

Grant No. & Description

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

02	Governor									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2012 President, Vice 03 President/Governor, Administrator of Union Territories 001 Governor/Administra tor of Union Territories 0001 Direction and Administration (01)Payment dues to Me.S.E.B/Municipal Board/Telephone Bills (BSNL)									
	General-Charged-	70,80,000			70,80,000	49,88,659	2,15,142	23,06,483	47,73,517	32.58
	090 Secretariat 0001 (01) Secretariat									
	General-Charged-	2,31,50,000			2,31,50,000	1,26,32,152	15,25,082	1,20,42,930	1,11,07,070	52.02

02	Governor									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (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	16,57,085	1,08,290	5,71,205	15,48,795	26.94
	106 Entertainment Expenses 0001 (01) Entertainment Expenses									
	General-Charged-	30,00,000			30,00,000	23,84,914	3,99,613	10,14,699	19,85,301	33.82

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02	Governor									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (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	6,40,646	1,28,326	8,37,680	5,12,320	62.05
	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	0	8,19,658	56,80,342	12.61
	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	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 Approp- riation (Col.3)
1	2	3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)				
<p><i>Note:</i></p> <p>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.</p> <p>2. Reconciliation of expenditure by the departmental officers has not been done/has been done.</p>									

03	Council of Ministers,Other Administrative Services etc.									
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 Approp- riation (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	0	50,00,000	1,50,00,000	25.00
	108 Tour Expenses 0001 (01) Chief Minister									
	General-Voted-	1,30,00,000			1,30,00,000	1,30,00,000	0		1,30,00,000	0.00

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Grant No. & Description

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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Public Prosecutor\Govt. Advocates etc.,									
	General-Voted-	60,00,000			60,00,000	46,88,400	7,28,000	20,39,600	39,60,400	33.99
	0004 (04) Public Prosecutor\Govt. Pleaders etc.,									
	Sixth-Schedule-Voted	1,10,00,000			1,10,00,000	1,10,00,000	1,42,000	12,66,000	97,34,000	11.51
	0005 (05) Senior Govt. Advocates & their offices									
	General-Voted-	52,50,000			52,50,000	47,26,244	1,34,636	6,58,392	45,91,608	12.54

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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0013 (11) Strengthening of the judicial system as recommended by 14th Finance Commission									
	General-Voted-				0		0			0.00
Major Head Wise total										
2014	General-Voted-	56,56,56,000	0	0	56,56,56,000	50,88,23,075	2,09,28,053	9,72,24,080	46,84,31,920	17.19
	General-Charged-	26,25,21,000	0	0	26,25,21,000	21,93,41,952	1,39,20,529	5,70,99,577	20,54,21,423	21.75
	Sixth-Schedule-Voted	9,52,50,000	0	0	9,52,50,000	9,52,50,000	2,09,28,053	9,72,24,080	-19,74,080	102.07
Grant Total										
	General-Voted-	56,56,56,000	0	0	56,56,56,000	50,88,23,075	2,09,28,053	9,72,24,080	46,84,31,920	17.19
	General-Charged-	26,25,21,000	0	0	26,25,21,000	21,93,41,952	1,39,20,529	5,70,99,577	20,54,21,423	21.75

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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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
<div>O (a)</div> <div>S (b)</div> <div>R (c)</div> <div>Total (a+b+c)</div>										
Sixth-Schedule-Voted <div>9,52,50,000</div> <div>0</div> <div>0</div> <div>9,52,50,000</div> <div>9,52,50,000</div> <div>2,09,28,053</div> <div>9,72,24,080</div> <div>-19,74,080</div> <div>102.07</div>										
<div>Signature of Branch Officer</div> <div>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.</div>										

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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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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			0.00 0.00
	103 Preparation and Printing of Electoral rolls 0001 (01) Expenditure on Preparation and Printing of Electoral Rolls for Assembly and Parliamentary Constituencies.									
	General-Voted- Sixth-Schedule-Voted	91,89,000 7,13,01,000			91,89,000 7,13,01,000	74,88,140 7,13,01,000	4,23,471 46,77,358	21,24,331 2,43,45,967	70,64,669 4,69,55,033	23.12 34.15

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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Awerness and Voters Education									
	General-Voted- Sixth-Schedule-Voted	1,71,50,000 56,50,000			1,71,50,000 56,50,000	1,71,50,000 56,50,000	0 0		1,71,50,000 56,50,000	0.00 0.00
	104 Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously 0001 (01) Expenditure on election to Lok Sabha and State Legislative Assembly when held simultaneously									
	General-Voted- Sixth-Schedule-Voted	5,00,000 64,44,000			5,00,000 64,44,000	5,00,000 64,44,000	0 0		5,00,000 64,44,000	0.00 0.00

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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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	of elections to State/ Union Territory Legislature 0001 (01) Expenditure on Election to State Legislative Assembly									
	General-Voted- Sixth-Schedule-Voted	50,00,000 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 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 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

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 Services,Loans for Crop 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 Approp- riation (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			0.00 0.00

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07	Stamps and Registration									
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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	4,50,000			4,50,000	4,50,000	0		4,50,000	0.00
	0002 (02) District Registration offices									
	Sixth-Schedule-Voted	3,89,65,000			3,89,65,000	3,89,65,000	17,68,703	85,66,813	3,03,98,187	21.99
Major Head Wise total										
2030	General-Voted-	1,46,65,000	0	0	1,46,65,000	1,46,65,000	17,68,703	85,66,813	60,98,187	58.42
	Sixth-Schedule-Voted	3,89,65,000	0	0	3,89,65,000	3,89,65,000	17,68,703	85,66,813	3,03,98,187	21.99
Grant Total										
	General-Voted-	1,46,65,000	0	0	1,46,65,000	1,46,65,000	17,68,703	85,66,813	60,98,187	58.42
	Sixth-Schedule-Voted	3,89,65,000	0	0	3,89,65,000	3,89,65,000	17,68,703	85,66,813	3,03,98,187	21.99

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08	State Excise									
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 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									
	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

08	State Excise									
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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0012 (12) Establishment Of The Office Of The Joint Commissioner Of Excise, Tura.									
	General-Voted-	54,85,000			54,85,000	42,34,528	2,76,813	15,27,285	39,57,715	27.84
Major Head Wise total										
2039	General-Voted-	5,03,12,000	0	0	5,03,12,000	3,78,70,189	1,57,17,038	8,05,54,329	-3,02,42,329	160.11
	Sixth-Schedule-Voted	18,75,36,000	0	0	18,75,36,000	18,75,36,000	1,57,17,038	8,05,54,329	10,69,81,671	42.95
Grant Total										
	General-Voted-	5,03,12,000	0	0	5,03,12,000	3,78,70,189	1,57,17,038	8,05,54,329	-3,02,42,329	160.11
	Sixth-Schedule-Voted	18,75,36,000	0	0	18,75,36,000	18,75,36,000	1,57,17,038	8,05,54,329	10,69,81,671	42.95

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		O (a)	S (b)	R (c)	Total (a+b+c)					
<div>Signature of Branch Officer</div> <div>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.</div>										

09	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 Approp- riation (Col.3)
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		O (a)	S (b)	R (c)	Total (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	6,09,33,703	45,77,906	2,01,94,203	5,63,55,797	26.38
	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- Sixth-Schedule-Voted	4,00,000 7,05,000			4,00,000 7,05,000	3,60,629 7,05,000	0 15,097	39,371 2,76,747	3,60,629 4,28,253	9.84 39.25

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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 Approp- riation (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	1,57,42,015	36,89,835	79,47,820	1,20,52,180	39.74
	101 Collection Charges 0001 (01) District level Offices									
	Sixth-Schedule-Voted	18,93,56,000			18,93,56,000	18,93,56,000	1,47,85,590	6,28,90,552	12,64,65,448	33.21

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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	38,56,919 2,92,60,000	3,13,163 25,07,252	18,86,244 1,25,92,689	35,43,756 1,66,67,311	34.74 43.04
2	2045 Other Taxes and Duties on Commodities and Services 102 Collection Charges- Betting Tax 0001 (01) Expenditure on Printing of Tickets for Teer Game "Thoh Team"									
	General-Voted-				0		0			0.00

Grant No. & Description

10	Taxes on Vehicles,Other Administrative Services etc., Road Transport,Capital Outlay on Road Transport.									
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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	6,50,000			6,50,000	6,35,583	0	14,417	6,35,583	2.22
	0007 (07) Expenditure for Chairman/Deputy Chairman/Vice Chairman of Meghalaya Transport Corporation									
	General-Voted-	22,05,000			22,05,000	22,05,000	4,76,240	4,76,240	17,28,760	21.60
	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

Grant No. & Description

10	Taxes on Vehicles,Other Administrative Services etc., Road Transport,Capital Outlay on Road Transport.									
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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	101 Collection Charges 0001 (01) Establishment of District Transport Officers & Secy.etc.-									
	Sixth-Schedule-Voted	10,32,01,000			10,32,01,000	10,32,01,000	59,42,158	3,29,32,980	7,02,68,020	31.91
	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	5,02,50,254	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

Grant No. & Description

10	Taxes on Vehicles,Other Administrative Services etc., Road Transport,Capital Outlay on Road Transport.									
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 Approp- riation (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	3,00,000	0		3,00,000	0.00
	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

10	Taxes on Vehicles,Other Administrative Services etc., Road Transport,Capital Outlay on Road Transport.									
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 Approp- riation (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
Major Head Wise total										
2041	General-Voted-	16,27,24,000	0	0	16,27,24,000	15,30,13,357	9,72,18,810	13,64,00,251	2,63,23,749	83.82
	Sixth-Schedule-Voted	24,36,56,000	0	0	24,36,56,000	24,36,56,000	9,72,18,810	13,64,00,251	10,72,55,749	55.98
2070	General-Voted-	0	0	0	0	-83,70,633	1,57,32,077	2,41,02,710	-2,41,02,710	0
4552	General-Voted-	0	0	0	0	0	0	0	0	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	29,55,00,000	0	0	29,55,00,000	0
Grant Total										
	General-Voted-	54,87,24,000	0	0	54,87,24,000	53,06,42,724	11,29,50,887	16,05,02,961	38,82,21,039	29.25
	Sixth-Schedule-Voted	24,36,56,000	0	0	24,36,56,000	24,36,56,000	11,29,50,887	16,05,02,961	8,31,53,039	65.87

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 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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	1,15,70,399	10,85,080	54,67,681	1,04,85,319	34.27
	0002 (02) Licensing Board									
	General-Voted-	4,80,000			4,80,000	4,61,100	0	18,900	4,61,100	3.94
	0003 (03) Zonal Offices									
	General-Voted-	71,72,000			71,72,000	55,59,044	3,97,271	20,10,227	51,61,773	28.03

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 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 Approp- riation (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-				0		0			0.00
	0004 (04) Field Project									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	General-Voted-				0		0			0.00

11	Other Taxes and Duties on Commodities and Services, Spacial Programmes for Rural Development, Power, Non-coventional Sources of Energy Loans for Power Projects									
No	Major Head 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Yojana(UDAY) for Operational and Financial Turnaround of Power Distribution Companies									
	General-Voted-				0		0			0.00
	0058 (58) Augmentation of 132/33 KV Mawlai sub station from 3x20 MVA to 3x50 MVA along with re-engineering of 132 KV Bus-bar									
	General-Voted-				0		0			0.00
	0060 (60) Construction of new 2x2.5 MVA S/S with Control Room at Umsning									
	General-Voted-				0		0			0.00

Grant No. & Description

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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 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	General-Voted-				0		0			0.00
	0004 (04) SPV Power Plant									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	General-Voted-				0		0			0.00

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 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	800 Other expenditure 0003 (03) Village Electrification									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	General-Voted-				0		0			0.00
	0006 (06) Water Mill Programme									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00

11	Other Taxes and Duties on Commodities and Services, Spacial Programmes for Rural Development, Power, Non-coventional Sources of Energy Loans for Power Projects									
No	Major Head 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 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		50,00,000	50,00,000	-50,00,000	0.00
	General-Voted-				0		0			0.00
	0005 (05) Small Hydel Projects (SHPs)									
	General-Voted-				0		0			0.00
	0006 (06) Distribution Schemes									
	N.E.C Scheme General-Voted-				0		0			0.00

11	Other Taxes and Duties on Commodities and Services, Spacial Programmes for Rural Development, Power, Non-coventional Sources of Energy Loans for Power Projects									
No	Major Head 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 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
6	4801 Capital Outlay on 05 Power Projects 190 Transmission and Distribution 0002 Investments in Public Sector and Other Undertakings (02) Ujwal Discom Assurance Yojana(UDAY) for Operational and Financial Turnaround of Power Distribution Companies (Equity)									
	General-Voted-				0		0			0.00

11	Other Taxes and Duties on Commodities and Services, Spacial Programmes for Rural Development, Power, Non-coventional Sources of Energy Loans for Power Projects									
No	Major Head 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 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
	0004 (04) Non-Lapsable Central Pool of Resources									
	General-Voted-				0		0			0.00
	0005 (05) State Plan Loans.									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00

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 Approp- riation (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									
	General-Voted-				0	-2,69,68,035	40,55,841	3,10,23,876	-3,10,23,876	0.00
	0003 (03) Deputy Ministers/ Parliamentary Secretaries									
	General-Voted-				0		20,94,256	20,94,256	-20,94,256	0.00
	104 Entertainment and Hospitality Expenses 0002 (02) Ministers and Ministers of State									
	General-Voted-				0	-3,25,000	0	3,25,000	-3,25,000	0.00

Grant No. & Description

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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Secretaries									
	General-Voted-				0		0			0.00
	108 Tour Expenses 0002 (02) Minister and Minister of State									
	General-Voted-				0	-6,71,556	5,50,683	12,22,239	-12,22,239	0.00
	0003 (03) Deputy Ministers/Parliamentary Secretaries									
	General-Voted-				0		0			0.00

Grant No. & Description

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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 Approp- riation (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	1,36,28,946	13,71,340	70,72,394	1,22,57,606	36.59
	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	30,55,85,953	2,41,19,784	11,43,58,831	28,14,66,169	28.89

Grant No. & Description

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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Nazarat(including expenditure of all grade iv staff of the entire Secretariat.)									
	General-Voted-	24,58,76,000			24,58,76,000	17,47,05,678	1,74,65,417	8,86,35,739	15,72,40,261	36.05
	0004 (04) General Administration Department.									
	General-Voted-	2,56,64,000			2,56,64,000	2,00,20,149	16,83,498	73,27,349	1,83,36,651	28.55
	0005 (05) Home Department.									
	General-Voted-	2,63,94,000			2,63,94,000	1,93,02,502	18,17,873	89,09,371	1,74,84,629	33.76

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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Department.									
	General-Voted-	1,32,53,000			1,32,53,000	1,04,08,512	7,30,134	35,74,622	96,78,378	26.97
	092 Other Offices 0001 (01) Expenditure On Public Grievances Committee.									
	General-Voted-	35,00,000			35,00,000	29,52,448	1,40,696	6,88,248	28,11,752	19.66
	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 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 Approp- riation (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-				0	-41,25,716	11,01,155	52,26,871	-52,26,871	0.00
	0003 (03) Public Health Engineering Department.									
	General-Voted-				0	-29,72,019	6,45,771	36,17,790	-36,17,790	0.00
	0004 (04) Labour Department.									
	General-Voted-				0	-22,48,199	5,53,976	28,02,175	-28,02,175	0.00

Grant No. & Description

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 Approp- riation (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-				0	-23,06,312	5,93,033	28,99,345	-28,99,345	0.00
	0007 (07) Supply Department									
	General-Voted-				0	-27,45,958	6,91,126	34,37,084	-34,37,084	0.00
	0008 (08) Urban Development Department.									
	General-Voted-				0	-17,29,097	3,52,210	20,81,307	-20,81,307	0.00

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 Approp- riation (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-				0	-19,40,903	4,78,392	24,19,295	-24,19,295	0.00
	0010 (10) Social Welfare Department									
	General-Voted-				0	-25,36,776	6,39,385	31,76,161	-31,76,161	0.00
	0011 (11) Sport and Youth Affairs Department									
	General-Voted-				0	-18,97,884	5,04,809	24,02,693	-24,02,693	0.00

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 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	-9,82,104	1,68,251	11,50,355	-11,50,355	0.00
4	3451 Secretariat- Economic Services 090 Secretariat 0001 (01) Planning Department									
	General-Voted-	1,20,50,000			1,20,50,000	95,36,866	6,37,876	31,51,010	88,98,990	26.15
	0002 (02) Border Areas Development Department.									
	General-Voted-	44,08,000			44,08,000	30,20,188	3,46,612	17,34,424	26,73,576	39.35

Grant No. & Description

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 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	50,75,380	4,61,201	22,65,821	46,14,179	32.93
	0004 (04) Agriculture Department.									
	General-Voted-	1,53,02,000			1,53,02,000	1,15,98,386	9,57,430	46,61,044	1,06,40,956	30.46
	0005 (05) Forest Department									
	General-Voted-	1,37,52,000			1,37,52,000	1,01,38,668	9,25,458	45,38,790	92,13,210	33.00

Grant No. & Description

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 Approp- riation (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	1,12,16,664	9,51,465	46,74,801	1,02,65,199	31.29
	0007 (07) Industries Department.									
	General-Voted-	93,85,000			93,85,000	69,21,257	6,18,841	30,82,584	63,02,416	32.85
	0008 (08) Transport Department.									
	General-Voted-	1,04,97,000			1,04,97,000	76,47,092	7,35,885	35,85,793	69,11,207	34.16

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 Approp- riation (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	31,79,698	2,26,270	11,86,572	29,53,428	28.66
	0010 (10) Animal Husbandry and Veterinary Department									
	General-Voted-	99,08,000			99,08,000	77,11,256	5,71,010	27,67,754	71,40,246	27.93
	0011 (11) Information and Technology Department									
	General-Voted-				0		0			0.00

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 Approp- riation (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	28,37,804	2,19,234	14,06,430	26,18,570	34.94
	0021 (17) Mining & Geology Deptt									
	General-Voted-	46,78,000			46,78,000	31,50,772	3,90,316	19,17,544	27,60,456	40.99
	0022 (15) Tourism Department									
	General-Voted-	52,66,000			52,66,000	52,66,000	3,49,745	18,76,850	33,89,150	35.64

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 Approp- riation (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	72,37,000	3,75,574	21,76,070	50,60,930	30.07
	0024 (13) Water Resourses Deptt.									
	General-Voted-	1,05,25,000			1,05,25,000	1,05,25,000	5,94,042	29,22,094	76,02,906	27.76
	0025 (12) Power Deptt									
	General-Voted-	61,29,000			61,29,000	61,29,000	5,04,629	24,95,146	36,33,854	40.71

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 Approp- riation (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

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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0015 (14) Thermal Power Project attached Power Deptt									
	General-Voted-	32,80,000			32,80,000	17,23,285	58,458	16,15,173	16,64,827	49.24
	0016 (03) Monitoring Unit attached to Project implementation Unit/Cell of Programme Implementation Department									
	General-Voted-				0		0			0.00

Grant No. & Description

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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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
Major Head Wise total										
	2013	General-Voted-	0	0	0	-2,82,41,728	67,56,780	3,49,98,508	-3,49,98,508	0
	2052	General-Voted-	1,05,50,66,000	0	0	1,05,50,66,000	78,73,83,817	6,90,46,035	33,67,28,218	71,83,37,782 31.92
	2251	General-Voted-	0	0	0	-2,88,53,635	70,68,915	3,59,22,550	-3,59,22,550	0
	3451	General-Voted-	14,24,02,000	0	0	14,24,02,000	10,52,68,146	89,24,046	4,60,57,900	9,63,44,100 32.34
Grant Total										
	General-Voted-		1,19,74,68,000	0	0	1,19,74,68,000	83,55,56,600	9,17,95,776	45,37,07,176	74,37,60,824 37.89
<div style="text-align: right;">Signature of Branch Officer</div> <div> <p><i>Note:</i></p> <p>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.</p> <p>2. Reconciliation of expenditure by the departmental officers has not been done/has been done.</p> </div>										

Grant No. & Description

15	Treasury and Accounts Administration									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	the 11th/12th/13th Finance Commission-Computer Network									
	General-Voted-				0		0			0.00
	0003 (03) Creation of Employees Thirteenth Finance Commission									
	General-Voted-				0		0			0.00
Major Head Wise total										
2054	General-Voted-	19,06,58,000	0	0	19,06,58,000	14,35,28,703	2,90,34,314	14,80,80,443	4,25,77,557	77.67
	Sixth-Schedule-Voted	23,03,34,000	0	0	23,03,34,000	23,03,34,000	2,90,34,314	14,80,80,443	8,22,53,557	64.29
Grant Total										
	General-Voted-	19,06,58,000	0	0	19,06,58,000	14,35,28,703	2,90,34,314	14,80,80,443	4,25,77,557	77.67

Grant No. & Description

16	Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	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	88,50,941	2,22,240	12,95,299	86,28,701	13.05
	0005 (05) D.I.G.P in-charge, Fire Service/Wireless.									
	General-Voted-	61,15,000			61,15,000	60,82,224	0	32,776	60,82,224	0.54
	0007 (07) Central Workshop,Bishnupur Shillong.									
	General-Voted-	9,00,000			9,00,000	9,00,000	0		9,00,000	0.00

16	Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0008 (08) Range Workshop, Tura.									
	General-Voted-	4,42,000			4,42,000	4,42,000	0		4,42,000	0.00
	0009 (09) Procurement of Items for Provincial Store									
	General-Voted-	16,000			16,000	16,000	0		16,000	0.00
	0010 (10) Counter Insurgency									
	General-Voted-	3,16,40,000			3,16,40,000	2,41,40,000	0	75,00,000	2,41,40,000	23.70

Grant No. & Description

16	Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	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	6,47,81,828	85,76,711	1,54,94,883	5,62,05,117	21.61
	0013 (13) Directorate of Anit- Infiltration									
	General-Voted-	12,23,66,000			12,23,66,000	8,68,10,466	90,61,282	4,46,16,816	7,77,49,184	36.46
	0014 (14) Recruitment of Police Personnel in Meghalaya Police									
	General-Voted-	1,83,70,000			1,83,70,000	1,83,70,000	63,79,257	63,79,257	1,19,90,743	34.73

16	Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Amenities for the Battalion.									
	General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	0003 (03) Hospital charge for the Battalion.									
	General-Voted-	55,10,000			55,10,000	46,98,962	2,64,858	10,75,896	44,34,104	19.53
	0004 (04) 2nd Meghalaya Police Battalion									
	General-Voted-	52,39,13,000			52,39,13,000	34,76,52,571	4,47,82,226	22,10,42,655	30,28,70,345	42.19

Grant No. & Description

16	Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0005 (05) Raising of 3rd M.L.P. Battalion./IRB									
	General-Voted-	52,48,43,000			52,48,43,000	33,01,53,444	5,46,71,590	24,93,61,146	27,54,81,854	47.51
	0006 (06) Raising of 4th MLP Bn/2nd IR Bn.									
	General-Voted-	51,35,49,000			51,35,49,000	36,59,91,926	4,22,90,258	18,98,47,332	32,37,01,668	36.97
	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

16	Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0008 (08) Hospital Charges for 2nd M.L.P. Bn.									
	General-Voted-	3,61,000			3,61,000	3,61,000	0		3,61,000	0.00
	0009 (09) Hospital Charges for 3rd M.L.P. Bn(IR. Bn).									
	General-Voted-	3,16,000			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	48,87,38,798	3,88,86,387	18,49,05,589	44,98,52,411	29.13

Grant No. & Description

16	Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0012 (12) Hospital Charges for 5th MLPBn/3rd IRBN									
	General-Voted-	4,41,000			4,41,000	4,41,000	0		4,41,000	0.00
	0013 (13) Rasing of 6th MLP Bn/4th IRBN									
	General-Voted-	56,26,04,000			56,26,04,000	40,83,22,458	3,95,91,077	19,38,72,619	36,87,31,381	34.46
	0014 (14) Hospital charges for the 6th MLP Bn/4th IRBN									
	General-Voted-	2,49,000			2,49,000	2,49,000	0		2,49,000	0.00

Grant No. & Description

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16	Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	supplied to Monitoring Station Tura.									
	Sixth-Schedule-Voted	31,86,000			31,86,000	31,86,000	0		31,86,000	0.00
	0020 (20) Establishment of Special Guards for checking/detecting infiltration from Bangladesh									
	General-Voted-	4,48,29,000			4,48,29,000	3,75,83,486	20,50,509	92,96,023	3,55,32,977	20.74
	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

Grant No. & Description

16	Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0027 (27) Procurement of Closed Circuit Televisions (CCTVs)									
	General-Voted-	15,50,000			15,50,000	15,50,000	0		15,50,000	0.00
	0028 (28) Requisition of Vehicles									
	Sixth-Schedule-Voted	6,38,55,000			6,38,55,000	6,38,55,000	85,47,789	2,34,74,167	4,03,80,833	36.76
	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

Grant No. & Description

16	Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Computers 0001 (01) State Police Wireless Organisation.									
	General-Voted-	67,22,35,000			67,22,35,000	55,42,39,906	2,77,49,841	14,57,44,935	52,64,90,065	21.68
	0002 (02) Director of technical services/ Computer Wing.									
	General-Voted-	3,20,52,000			3,20,52,000	2,73,14,593	12,64,784	60,02,191	2,60,49,809	18.73
	115 Modernisation of 0001 Police Force (01) Expenditure on Modernisation pertaining to Police Training College									
	General-Voted-	20,26,000			20,26,000	20,26,000	0		20,26,000	0.00

16	Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 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
	0005 (05) Expenditure on modernisation pertaining to Forensic Science Laboratory.									
	General-Voted-	18,00,000			18,00,000	18,00,000	0		18,00,000	0.00
	0006 (06) Expenditure on Modernisation of 2nd MLP BN.									
	General-Voted-	8,00,000			8,00,000	8,00,000	0		8,00,000	0.00

Grant No. & Description

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Grant No. & Description

16	Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	17,51,000			17,51,000	17,51,000	0		17,51,000	0.00
	792 Irrecoverable Loans 0001 Written Off (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	16,09,800 80,30,000	11,76,404 0	16,72,604 18,78,660	4,33,396 61,51,340	79.42 23.40

Grant No. & Description

16	Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0005 (05) Modernisation Of Fire Service									
	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

16	Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0009 (08) National Emergency Response System (NERS)									
	Sixth-Schedule-Voted				0		0			0.00
	0010 (10) Computerization of Fire Service Station (FSS)									
	Sixth-Schedule-Voted				0		0			0.00
	0011 (11) Security and Fire Services at Shillong Airport									
	Sixth-Schedule-Voted				0		0			0.00

16	Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0006 (03) Construction other than Buuildings									
	General-Voted-				0		0			0.00
	Sixth-Schedule-Voted				0		0			0.00
Major Head Wise total										
2055	General-Voted-	6,03,30,60,000	0	0	6,03,30,60,000	4,36,77,09,048	74,87,03,098	3,44,35,18,876	2,58,95,41,124	57.08
	General-Charged-	40,00,000	0	0	40,00,000	40,00,000			40,00,000	0
	Sixth-Schedule-Voted	3,59,72,30,000	0	0	3,59,72,30,000	3,59,72,30,000	74,87,03,098	3,44,35,18,876	15,37,11,124	95.73
2070	General-Voted-	2,15,04,000	0	0	2,15,04,000	1,89,54,253	4,07,44,678	20,12,74,022	-17,97,70,022	935.98
	General-Charged-	0	0	0	0	0			0	0
	Sixth-Schedule-Voted	50,50,10,000	0	0	50,50,10,000	50,50,10,000	4,07,44,678	20,12,74,022	30,37,35,978	39.86
2216	General-Voted-	0	0	0	0	-28,71,509	14,57,205	43,28,714	-43,28,714	0
	Sixth-Schedule-Voted	0	0	0	0	0	14,57,205	43,28,714	-43,28,714	0

Grant No. & Description

17	Jails, Capital Outlay on Public Works									
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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2056 Jails 001 Direction and Administration 0001 (01) Superintendence									
	General-Voted-	2,14,26,000			2,14,26,000	1,64,51,309	13,60,718	63,35,409	1,50,90,591	29.57
	0004 (04) Payment due to Me.S.E.B./Municipal Board									
	General-Voted- Sixth-Schedule-Voted	1,23,55,000			1,23,55,000 0	1,23,35,087	20,16,724 0	20,36,637	1,03,18,363	16.48 0.00
	101 Jails 0001 (01) District Jail, Shillong.									
	Sixth-Schedule-Voted	5,67,08,000			5,67,08,000	5,67,08,000	24,09,425	1,43,44,124	4,23,63,876	25.29

Grant No. & Description

17	Jails, Capital Outlay on Public Works									
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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) District Jail, Tura									
	Sixth-Schedule-Voted	2,71,09,000			2,71,09,000	2,71,09,000	12,70,747	81,11,611	1,89,97,389	29.92
	0004 (04) District Jail, Williamnagar									
	Sixth-Schedule-Voted	2,25,81,000			2,25,81,000	2,25,81,000	12,72,135	71,26,210	1,54,54,790	31.56
	0005 (05) District Jail, Jowai									
	Sixth-Schedule-Voted	3,10,06,000			3,10,06,000	3,10,06,000	14,29,844	90,31,241	2,19,74,759	29.13

17	Jails, Capital Outlay on Public Works									
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 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
	0010 (10) Facilities to Jails inmates, etc.									
	Sixth-Schedule-Voted				0		0			0.00
Major Head Wise total										
2056	General-Voted-	8,69,52,000	0	0	8,69,52,000	8,02,53,703	1,30,95,027	5,97,57,372	2,71,94,628	68.72
	Sixth-Schedule-Voted	15,68,55,000	0	0	15,68,55,000	15,68,55,000	1,30,95,027	5,97,57,372	9,70,97,628	38.1
Grant Total										
General-Voted-		8,69,52,000	0	0	8,69,52,000	8,02,53,703	1,30,95,027	5,97,57,372	2,71,94,628	68.72
Sixth-Schedule-Voted		15,68,55,000	0	0	15,68,55,000	15,68,55,000	1,30,95,027	5,97,57,372	9,70,97,628	38.1

18	Stationery and Printing, Capital Outlay on Stationery and Printing, Capital Outlay on Housing									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2058 Stationery and Printing 001 Direction and Adminstration 0001 (01) Payments Dues To Me.S.E.B/Municipal Board									
	General-Voted-	40,90,000			40,90,000	28,38,926	2,01,828	14,52,902	26,37,098	35.52
	101 Purchase and Supply of Stationery Stores 0001 (01) Stationery And Store Office									
	General-Voted-	1,33,16,000			1,33,16,000	1,02,14,756	8,72,972	39,74,216	93,41,784	29.85
	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

Grant No. & Description

18	Stationery and Printing, Capital Outlay on Stationery and Printing, Capital Outlay on Housing									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	102 Printing, Storage and Distribution of Forms 0001 (01) Expenditure For Storage And Distribution Of Forms									
	Sixth-Schedule-Voted	16,10,000			16,10,000	16,10,000	1,21,762	4,33,115	11,76,885	26.90
	103 Government Presses 0001 (01) Press Administration									
	Central Sector Schemes General-Voted-				0		0			0.00

18	Stationery and Printing, Capital Outlay on Stationery and Printing, Capital Outlay on Housing									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or 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	8,02,73,000 15,90,70,000			8,02,73,000 15,90,70,000	5,08,89,847 15,90,70,000	27,50,029 11,20,174	3,21,33,182 61,14,626	4,81,39,818 15,29,55,374	40.03 3.84
	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	5,54,74,442 2,69,80,000	24,46,409 12,59,519	1,45,34,967 59,53,422	5,30,28,033 2,10,26,578	21.51 22.07
	0003 (03) Machine Printing Branch									
	General-Voted- Sixth-Schedule-Voted	5,42,82,000 46,60,000			5,42,82,000 46,60,000	3,84,79,389 46,60,000	34,49,791 7,89,831	1,92,52,402 31,85,981	3,50,29,598 14,74,019	35.47 68.37

18	Stationery and Printing, Capital Outlay on Stationery and Printing, Capital Outlay on Housing									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (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	2,48,07,479	27,46,807	1,54,38,328	2,20,60,672	41.17
	0005 (05) Mechanical Branch									
	General-Voted-	53,18,000			53,18,000	46,13,863	1,34,693	8,38,830	44,79,170	15.77
	0006 (06) Reading Branch									
	General-Voted-	2,11,07,000			2,11,07,000	1,49,37,055	14,41,011	76,10,956	1,34,96,044	36.06

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

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 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 Approp- riation (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	6,83,13,939	26,27,464	2,12,53,525	6,56,86,475	24.45
	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

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 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 Approp- riation (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	1,08,10,278	11,32,186	57,50,908	96,78,092	37.27
	0008 (07) Divisional and Subordinate Offices (Roads)									
	Sixth-Schedule-Voted				0		0	25,78,272	-25,78,272	0.00
	0009 (08) Divisional and Subordinate Offices (Buildings)									
	Sixth-Schedule-Voted	23,08,69,000			23,08,69,000	23,08,69,000	1,08,57,228	5,32,54,485	17,76,14,515	23.07

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 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 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	9,77,96,000			0 9,77,96,000	9,77,96,000	0 1,28,78,174	4,22,68,696	5,55,27,304	0.00 43.22
	0007 (07) Other maintenance expenditure.									
	General-Voted- Sixth-Schedule-Voted	18,20,00,000			0 18,20,00,000	18,20,00,000	0 0	6,04,24,306	12,15,75,694	0.00 33.20
	103 Furnishings 0002 (02) Prvision 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

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 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 Approp- riation (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

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 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted				0		61,82,027	2,37,37,453	-2,37,37,453	0.00
	0002 (02) Other Maintenance Expenditure									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0	1,26,60,123	-1,26,60,123	0.00 0.00
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-				0	-2,76,66,666	0	2,76,66,666	-2,76,66,666	0.00

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 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Shillong,Tura,Jowai Public and Pine Mount School Shillong									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	203 University and Higher Education 0001 (01) Construciton of Higher and Technical Education Building									
	Sixth-Schedule-Voted				0		0			0.00
	02 Technical Education 103 Technical Schools 0001 (01) Shillong Polytechnic									
	Sixth-Schedule-Voted				0		0			0.00

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 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 Approp- riation (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-				0		0			0.00
	800 Other Expenditure 0004 (04) Research and Training									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00

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19	Secretariat General Services, Public Works, Housing, C. O. on Public Works, C.O. on Education, C.O. on Medical and Public Health, C.O. on Housing.										
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2		3				4	5	6	7	8
<div>O(a)S(b)R(c)Total(a+b+c)</div>											
<div>0000015,00,00,00047,94,68,958-47,94,68,9580</div>											
<div>4202General-Voted-00000015,00,00,00047,94,68,958-47,94,68,9580</div> <div>Sixth-Schedule-Voted000000000</div>											
<div>4216General-Voted-00000013,58,089-13,58,0890</div> <div>Sixth-Schedule-Voted00000013,58,089-13,58,0890</div>											
Grant Total											
<div>General-Voted-19,80,13,0000019,80,13,000-11,66,39,08419,62,90,98174,34,83,697-54,54,70,697375.47</div> <div>Sixth-Schedule-Voted54,41,15,0000054,41,15,00054,41,15,00019,62,90,98174,34,83,697-19,93,68,697136.64</div> <div>Voted-Sixth-Schedule-Voted-Garo0000-3,81,53,17419,62,90,98174,34,83,697-74,34,83,6970</div>											
<div>Signature of Branch Officer</div> <div>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.</div>											

20	Other Administrative Services etc Capital Outlay on Public Works									
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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2070 Other Administrative Services 001 Direction and Administration. 0001 (01) Payment Dues To Me.S.E.B./Municipal Board									
	General-Voted- Sixth-Schedule-Voted	18,30,000 20,000			18,30,000 20,000	13,04,223 20,000	1,50,582 0	6,76,359	11,53,641 20,000	36.96 0.00
	106 Civil Defence 0001 (01) Headquarter Organisation for Civil Defence									
	General-Voted-	2,51,67,000			2,51,67,000	1,86,40,450	8,16,946	73,43,496	1,78,23,504	29.18
	0002 (02) Air Raid Precaution									
	Sixth-Schedule-Voted	2,88,20,000			2,88,20,000	2,88,20,000	15,91,729	78,68,210	2,09,51,790	27.30

20	Other Administrative Services etc Capital Outlay on Public Works									
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 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	5,13,56,000 9,00,44,000			5,13,56,000 9,00,44,000	3,91,12,824 9,00,44,000	28,76,848 55,94,596	1,51,20,024 2,83,92,470	3,62,35,976 6,16,51,530	29.44 31.53
	0002 (02) Creation\Raising Of Border Wing Home Guards-									
	General-Voted-	24,90,54,000			24,90,54,000	19,25,19,045	1,52,84,330	7,18,19,285	17,72,34,715	28.84
	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

20	Other Administrative Services etc Capital Outlay on Public Works									
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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (01) Modernisation of Home Guards under the Central Scheme of Modernisation of State Home Guards									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	0005 (04) Duty/Washing Allowance									
	Sixth-Schedule-Voted	1,60,50,000			1,60,50,000	1,60,50,000	0	80,47,300	80,02,700	50.14
	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

21	Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head	Total Grant or 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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	51,58,82,475 1,95,00,00,000	28,88,491 11,90,22,895	70,06,016 67,53,45,908	51,29,93,984 1,27,46,54,092	1.35 34.63
	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	14,40,72,000 16,07,04,000	0 71,04,000	4,80,24,000 4,61,76,000	14,40,72,000 11,45,28,000	25.00 28.73
	0003 (03) Expenditure on pre- primary (Nursery) Schools-									
	General-Voted-				0		0			0.00

21	Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head	Total Grant or 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 Approp- riation (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			5,90,40,000	5,90,40,000	22,56,000	1,57,08,000	4,33,32,000	26.61
	0011 (11) Expenditure on M.E. Schools under deficit system									
	General-Voted- Sixth-Schedule-Voted	57,00,00,000			0 57,00,00,000	57,00,00,000	33,18,390 7,84,24,727	33,18,390 21,33,81,790	-33,18,390 35,66,18,210	0.00 37.44
	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	23,23,10,387 97,44,20,000	1,78,08,000 6,53,24,068	8,39,63,613 21,51,34,584	21,45,02,387 75,92,85,416	28.13 22.08

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21	Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head	Total Grant or 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Payment Due To Me.S.E.B/Municipal Board/Telephone Bills (BSNL).									
	General-Voted- Sixth-Schedule-Voted	2,40,000 60,000			2,40,000 60,000	1,89,547 60,000	0 0	50,453	1,89,547 60,000	21.02 0.00
	053 Maintenance of Buildings 0001 (01) Works									
	General-Voted-	1,20,000			1,20,000	1,20,000	0		1,20,000	0.00

21	Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head	Total Grant or 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 Approp- riation (Col.3)
1	2	3				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	56,60,012	3,00,41,109	16,71,73,891	15.23
	104 Teachers and Other 0001 Services (01) State Award to Scholls Teachers									
	General-Voted-	7,00,000			7,00,000	7,00,000	0		7,00,000	0.00
	0002 (02) Contribution for Celebration of Teachers Day									
	General-Voted-	8,00,000			8,00,000	8,00,000	0		8,00,000	0.00

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21	Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head	Total Grant or 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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
	107 Scholarships 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 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Expenditure on secondary schools under deficit system for Girls-									
	General-Voted- Sixth-Schedule-Voted	68,67,40,000 30,15,00,000			68,67,40,000 30,15,00,000	53,16,79,402 30,15,00,000	7,12,69,997 3,27,30,711	22,63,30,595 7,18,42,979	46,04,09,405 22,96,57,021	32.96 23.83
	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	6,59,57,805 8,40,00,000	31,89,484 2,24,846	1,72,31,679 22,28,016	6,27,68,321 8,17,71,984	21.54 2.65

21	Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head	Total Grant or 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0008 (08) Promotion of Hindi in Non Government Schools for boys and girls.									
	General-Voted- Sixth-Schedule-Voted	31,68,000 2,47,36,000			31,68,000 2,47,36,000	12,00,000 2,47,36,000	1,32,000 12,29,016	21,00,000 72,17,016	10,68,000 1,75,18,984	66.29 29.18
	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	3,92,28,476 12,95,60,000	46,20,000 44,28,064	1,51,43,524 3,47,92,068	3,46,08,476 9,47,67,932	30.44 26.85

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21	Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head	Total Grant or 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	secondary level at plus stage for general education									
	Sixth-Schedule-Voted				0		0	3,78,505	-3,78,505	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

21	Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head	Total Grant or 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0042 (36) Non Lapsable Central Pool of Resources									
	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 0		5,00,000 3,70,00,000	0.00 0.00
	General-Voted- Sixth-Schedule-Voted	1,00,000			0 1,00,000	0 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	3,76,50,000	10,50,000	14,00,000	3,66,00,000	3.68

21	Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head	Total Grant or 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	N.L.C.P.R Sixth-Schedule-Voted				0		0			0.00
	0024 (23) Assistance under Article 275(1)									
	General-Voted-	5,00,00,00,000			5,00,00,00,000	5,00,00,00,000	0		5,00,00,00,000	0.00
	0025 (24) Upgradation of existing Educational Infrastructure/Setting of residential school in the pattern of Navodaya Vidyalaya									
	General-Voted-	15,00,00,000			15,00,00,000	15,00,00,000	0		15,00,00,000	0.00

21	Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head	Total Grant or 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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.									
	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									
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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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
	0020 (19) B.Ed Government College Jowai									
	Sixth-Schedule-Voted	1,87,00,000			1,87,00,000	1,87,00,000	0	2,07,736	1,84,92,264	1.11

21	Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head	Total Grant or 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Employee Death-Cum Retirement Gratuities									
	General-Voted-	3,60,00,000			3,60,00,000	2,85,64,275	16,77,210	91,12,935	2,68,87,065	25.31
	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
	0032 (25) Strengthening Of Colleges									
	General-Voted-				0		0			0.00

21	Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head	Total Grant or 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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									
	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

21	Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head	Total Grant or 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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									
	General-Voted-	6,40,000			6,40,000	6,40,000	0		6,40,000	0.00
	0012 (08) Post Matric Scholarship Scheduled Caste.									
	Centrally Sponsored Schemes General-Voted-	55,00,000			55,00,000	55,00,000	0		55,00,000	0.00

21	Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head	Total Grant or 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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									
	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

21	Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head	Total Grant or 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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									
	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

21	Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head	Total Grant or 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0007									
	Centrally Sponsored Schemes General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	0015 (15) New literate centre (post leteracy Programme)									
	General-Voted-	2,50,000			2,50,000	2,50,000	0		2,50,000	0.00
	0022 (22) Grant for Miscellaneous- Repair of Vehicle									
	General-Voted-				0		0			0.00

21	Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head	Total Grant or 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0001 (01) Grant to distinguished Authors-									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	103 Sanskrit Education 0001 (01) Expenditure on Palitol									
	General-Voted-	3,50,000			3,50,000	3,50,000	0		3,50,000	0.00
	80 General 001 Direction and Administration 0006 (06) Payment Due To Me.S.E.B./Municipal Board/Telephone Bills (BSNL).									
	General-Voted-	9,00,000			9,00,000	7,40,467	1,00,358	2,59,891	6,40,109	28.88

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 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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
	0035 (30) DIET-Central Assistance for CSS.									
	Centrally Sponsored Schemes General-Voted-	18,48,60,000			18,48,60,000	16,71,16,097	37,46,386	2,14,90,289	16,33,69,711	11.63
	General-Voted-	2,05,40,000			2,05,40,000	-67,62,556	68,05,494	3,41,08,050	-1,35,68,050	166.06

Grant No. & Description

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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									
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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	108 Examinations 0001 (01) Assistance to Meghalaya State Council for Technical Education									
	General-Voted-	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

21	Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head	Total Grant or 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Improvement of Laboratory/Workship equipment.									
	General-Voted-				0		0			0.00
	0006 (06) Assistance to Meghalaya State council for Technical Education									
	General-Voted-				0		0			0.00
3	2204 Sports and Youth Services 001 Direction and Administration 0001 (01) Directorate of Sport.									
	General-Voted-				0	-13,47,562	0	13,47,562	-13,47,562	0.00

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21	Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head	Total Grant or 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) National Cadet Corps UNit Offices									
	General-Voted- Sixth-Schedule-Voted	1,36,99,000 3,55,97,000			1,36,99,000 3,55,97,000	96,24,690 3,55,97,000	9,01,148 22,20,634	49,75,458 1,09,47,706	87,23,542 2,46,49,294	36.32 30.75
	0004 (04) N.C.C. and N.S.S/Camps and refreshment courses Planning forum									
	General-Voted- Sixth-Schedule-Voted	1,65,000 7,21,000			1,65,000 7,21,000	1,65,000 7,21,000	0 0		1,65,000 7,21,000	0.00 0.00

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 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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-				0		0			0.00
	Sixth-Schedule-Voted				0		0			0.00

21	Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head	Total Grant or 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Assistance for holding of Tournament etc									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0004 (04) Construction of Outdoor and Indoor Stadium-									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0005 (05) Assistance for Improvement of Play ground including Schools Ground-									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00

21	Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head	Total Grant or 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 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				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			0.00 0.00

Grant No. & Description

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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									
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 Approp- riation (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

21	Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head	Total Grant or 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	17 03 University and 103 Governement Colleges and Institutes 0001 (01) Strenghtening & Restructuring Of The College Of Teachers Education (PGT) Shillong.									
	N.E.C Scheme General-Voted-				0		6,21,889	6,21,889	-6,21,889	0.00
	0003 (03) Construction of new building block for Master Education Programme at St Mary's College of Teacher Education, Shillong.									
	N.E.C Scheme General-Voted-				0		0			0.00

Grant No. & Description

22	Other Administrative Services etc Housing									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (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	31,34,126	2,11,032	17,96,906	29,23,094	38.07
	0007 (07) Meghalaya House,Guwahati.									
	General-Voted-	1,51,80,000			1,51,80,000	1,08,88,844	9,44,957	52,36,113	99,43,887	34.49
	0008 (08) Meghalaya House, Vellore									
	General-Voted-	1,11,01,000			1,11,01,000	1,01,16,436	17,65,939	27,50,503	83,50,497	24.78

22	Other Administrative Services etc Housing										
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2		3				4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-		5,32,92,000			5,32,92,000	3,88,89,757	39,19,080	1,83,21,323	3,49,70,677	34.38
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	-2,70,000	0	2,70,000	-2,70,000	0.00
Major Head Wise total											

Grant No. & Description

22	Other Administrative Services etc Housing									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or 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
	0026 (17) Cash Grant to Recipient for Gallantry and Distinguished Service Awards									
	General-Voted-				0		0			0.00
2070	General-Voted-	22,49,67,000	0	0	22,49,67,000	18,47,95,091	1,18,36,182	6,52,49,499	15,97,17,501	29
	Sixth-Schedule-Voted	4,56,97,000	0	0	4,56,97,000	4,56,97,000	1,18,36,182	6,52,49,499	-1,95,52,499	142.79
2216	General-Voted-	11,49,02,000	0	0	11,49,02,000	8,42,47,368	58,98,849	3,65,53,481	7,83,48,519	31.81
2235	General-Voted-	0	0	0	0	-26,22,757	11,67,397	57,54,114	-57,54,114	0
	Sixth-Schedule-Voted	0	0	0	0	0	11,67,397	57,54,114	-57,54,114	0

Grant No. & Description

25	Miscellaneous General 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2075 Miscellaneous General Services 103 State Lotteries 0001 (01) Expenditure For State Lotterries-									
	General-Voted-	1,63,05,000			1,63,05,000	1,25,75,074	13,77,343	51,07,269	1,11,97,731	31.32
	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

Grant No. & Description

26	Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Immune Defeciency Syndrome.									
	Sixth-Schedule-Voted	32,99,000			32,99,000	32,99,000	0		32,99,000	0.00
	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	1,90,305	16,17,663	36,27,337	30.84
	0020 (11) Expenditure of Chairman/Deputy Chairman/Vice Chairman Meghalaya State Health Advisory Board									
	General-Voted-	33,35,000			33,35,000	19,82,065	5,11,700	18,64,635	14,70,365	55.91

26	Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	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	0	7,15,12,604	13,80,22,396	34.13
	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	38,36,343 34,70,000	3,38,783 3,12,793	14,32,440 15,47,758	34,97,560 19,22,242	29.06 44.60

26	Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	27,85,25,000			27,85,25,000	27,85,25,000	2,72,84,863	15,33,33,515	12,51,91,485	55.05
	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	48,95,124	2,44,18,352	2,73,26,648	47.19
	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	2,68,119	14,26,456	34,13,544	29.47

Grant No. & Description

26	Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0022 (22) Women and Child Hospital									
	Sixth-Schedule-Voted	6,71,30,000			6,71,30,000	6,71,30,000	47,82,019	2,94,40,892	3,76,89,108	43.86
	0023 (23) District Project on National Cancer Control Programmes.									
	Sixth-Schedule-Voted				0		0			0.00
	0025 (25) Setting up of Medical College and Teaching Hospital including Hostels and Faculty/Staff quarters									
	Centrally Sponsored Schemes Sixth-Schedule-Voted				0		0			0.00

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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 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 Approp- riation (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 0	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	10,00,00,000	0		10,00,00,000	0.00
Major Head Wise total										

26	Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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 7,11,747	36,62,062	1,85,000 76,22,938	0.00 32.45
	0006 (03) Ayush Services under NHM									
	Centrally Sponsored Schemes General-Voted-	1,00,00,000			1,00,00,000	75,00,000	0	25,00,000	75,00,000	25.00

26	Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Other existing and new primary health centres with indoor facilities under basic minimum service programme									
	Sixth-Schedule-Voted	94,40,000			94,40,000	94,40,000	34,41,822	1,85,08,369	-90,68,369	196.06
	104 Community Health Centres 0001 (01) Upgradation of Primary Health Centres to 30 bedded Hospitals-									
	Sixth-Schedule-Voted	49,91,70,000			49,91,70,000	49,91,70,000	4,23,60,701	20,39,77,617	29,51,92,383	40.86

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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 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0006 (06) Visual Impairment									
	Sixth-Schedule-Voted	73,05,000			73,05,000	73,05,000	5,42,539	20,87,229	52,17,771	28.57
	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	0		1,12,08,000	0.00

26	Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	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	1,07,18,415 2,13,40,000	4,85,258 16,73,371	28,96,843 80,68,034	1,02,33,157 1,32,71,966	22.06 37.81
	0003 (03) Training									
	General-Voted- Sixth-Schedule-Voted	1,26,30,000 2,88,45,000			1,26,30,000 2,88,45,000	1,11,00,112 2,88,45,000	4,02,067 24,25,362	19,31,955 1,20,31,744	1,06,98,045 1,68,13,256	15.30 41.71
	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	1,18,31,380 12,95,35,000	8,99,352 1,14,88,499	45,16,972 6,17,51,669	1,09,32,028 6,77,83,331	29.24 47.67

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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 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 Approp- riation (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-	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	1,75,54,591 1,84,20,000	2,50,209 8,01,172	14,45,618 37,17,810	1,73,04,382 1,47,02,190	7.71 20.18

26	Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	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	90,68,634 71,10,000	24,700 1,13,906	15,16,066 5,83,581	90,43,934 65,26,419	14.36 8.21
	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	66,01,648 72,50,000	6,73,141 5,12,776	33,21,493 25,23,905	59,28,507 47,26,095	35.91 34.81

26	Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	107 Laboratories 0001 (01) Establishment of combined food and drugs laboratories-									
	General-Voted-	2,73,75,000			2,73,75,000	2,35,83,786	13,08,576	50,99,790	2,22,75,210	18.63
	0002 (02) Establishment of Drug Testing Laboratories for quality control of Ayurveda, etc.									
	General-Voted-	62,70,000			62,70,000	51,41,361	2,63,467	13,92,106	48,77,894	22.20
	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	32,19,269 20,84,000	2,38,453 0	11,89,184 19,285	29,80,816 20,64,715	28.52 0.93

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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 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 Approp- riation (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	1,26,09,00,000	0	77,26,00,000	1,26,09,00,000	37.99
	General-Voted-	24,85,00,000			24,85,00,000	9,15,75,000	39,91,50,000	55,60,75,000	-30,75,75,000	223.77
	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	80,00,00,000	0		80,00,00,000	0.00

26	Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Health 0001 (01) Maternity and Child welfare schemes									
	Centrally Sponsored Schemes Voted-Sixth-Schedule-Voted-Garo				0		0			0.00
	General-Voted- Sixth-Schedule-Voted	21,10,000 3,66,10,000			21,10,000 3,66,10,000	20,03,039 3,66,10,000	27,662 18,90,938	1,34,623 96,21,638	19,75,377 2,69,88,362	6.38 26.28
	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

26	Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	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 & Up- gradation of Sanker Nursing Home.									
	N.E.C Scheme Sixth-Schedule-Voted				0		0			0.00

26	Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	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 0	1,00,00,000	0 0		1,00,00,000	0.00 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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26	Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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

26	Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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/AIDS 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

26	Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	03 Medical Education Training and Research 200 Other Systems 0002 (02) Construction of Ayurvedic/Homeopathic Dispensaries, etc.									
	Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	0		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									
	General-Voted-	1,80,00,000			1,80,00,000	1,80,00,000	0		1,80,00,000	0.00
	Sixth-Schedule-Voted	1,80,00,000			1,80,00,000	1,80,00,000	0		1,80,00,000	0.00

26	Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Renovation and Improvement of Pasteur Institute									
	General-Voted-	4,00,00,000			4,00,00,000	4,00,00,000	0		4,00,00,000	0.00
	0005 (01) Construction of the Office of the Commissioner of Food Safety									
	General-Voted-	2,40,00,000			2,40,00,000	2,40,00,000	0		2,40,00,000	0.00
	Sixth-Schedule-Voted	2,40,00,000			2,40,00,000	2,40,00,000	0		2,40,00,000	0.00

27	Water Supply and Sanitation, Housing, Capital Outlay on Water Supply and Sanitation, Capital Outlay on Housing, Loans for Water Supply and Sanitation									
No	Major Head 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Development									
	General-Voted-				0	-12,44,696	3,36,388	15,81,084	-15,81,084	0.00
	0022 (16) Payment due to Me.S.E.B./Municipal Board/Telephones Bills (BSNL)									
	General-Voted- Sixth-Schedule-Voted				0 0	-9,879	0 4,93,32,439	9,879 9,16,56,187	-9,879 -9,16,56,187	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 0		50,000 4,17,000	0.00 0.00

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27	Water Supply and Sanitation, Housing, Capital Outlay on Water Supply and Sanitation, Capital Outlay on Housing, Loans for Water Supply and Sanitation									
No	Major Head 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 Department Non-Residential Building (Garo Hills)									
	Sixth-Schedule-Voted	61,50,000			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	2,31,18,818	5,79,73,312	11,94,86,688	32.67
	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	0	86,92,700	7,92,52,300	9.88
Major Head Wise total										

27	Water Supply and Sanitation, Housing, Capital Outlay on Water Supply and Sanitation, Capital Outlay on Housing, Loans for Water Supply and Sanitation									
No	Major Head 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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

Grant No. & Description

27	Water Supply and Sanitation, Housing, Capital Outlay on Water Supply and Sanitation, Capital Outlay on Housing, Loans for Water Supply and Sanitation									
No	Major Head 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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

Grant No. & Description

27	Water Supply and Sanitation, Housing, Capital Outlay on Water Supply and Sanitation, Capital Outlay on Housing, Loans for Water Supply and Sanitation									
No	Major Head 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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			0.00

27	Water Supply and Sanitation, Housing, Capital Outlay on Water Supply and Sanitation, Capital Outlay on Housing, Loans for Water Supply and Sanitation									
No	Major Head 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 Approp- riation (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		20,84,42,646	20,84,42,646	-20,84,42,646	0.00

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Grant No. & Description

28	Housing, Capital Outlay on Housing, Loans for Housing									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	003 Training 0001 (01) Training.									
	General-Voted-	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	1,00,00,000	0		1,00,00,000	0.00

Grant No. & Description

28	Housing, Capital Outlay on Housing, Loans for Housing									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	800 Other Expenditure 0003 (03) Department Residential and Non Residential Building.									
	General-Voted-	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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29	Housing, Urban Development, Capital Outlay on Housing, Capital Outlay on Urban Development									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Central Assistance for Centrally Sponsored Schemes inclusive of State Share									
	Centrally Sponsored Schemes General-Voted-	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	3,00,00,000	0		3,00,00,000	0.00

29	Housing, Urban Development, Capital Outlay on Housing, Capital Outlay on Urban Development									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	29,26,000			29,26,000	29,26,000	0		29,26,000	0.00
	0002 (02) Maintenance of Departmental Residential Buildings									
	General-Voted-	13,48,000			13,48,000	13,48,000	0		13,48,000	0.00
	80 General 001 Direction and Administration 0001 (01) Headquarter Organisation-									
	General-Voted-	6,65,86,000			6,65,86,000	5,43,01,214	30,87,243	1,53,72,029	5,12,13,971	23.09

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29	Housing, Urban Development, Capital Outlay on Housing, Capital Outlay on Urban Development									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) District offices									
	Sixth-Schedule-Voted	15,50,91,000			15,50,91,000	15,50,91,000	55,82,771	2,95,76,010	12,55,14,990	19.07
	0003 (03) Municipal Administration									
	General-Voted-	45,98,000			45,98,000	39,94,220	1,55,292	7,59,072	38,38,928	16.51
	0004 (04) Payment Dues To MESEB/Municipal Board/Telephone Bills(BSNL)									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	Sixth-Schedule-Voted	21,00,000			21,00,000	21,00,000	1,50,133	3,55,787	17,44,213	16.94
Major Head Wise total										

Grant No. & Description

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

29	Housing, Urban Development, Capital Outlay on Housing, Capital Outlay on Urban Development									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	State Share									
	Centrally Sponsored Schemes General-Voted-	9,01,36,000			9,01,36,000	9,01,36,000	0		9,01,36,000	0.00
	General-Voted-	89,74,000			89,74,000	-85,60,000	23,07,320	1,98,41,320	-1,08,67,320	221.10
	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

29	Housing, Urban Development, Capital Outlay on Housing, Capital Outlay on Urban Development									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or 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
	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

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

30	Information and Publicity									
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 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	18,20,000 8,13,000			18,20,000 8,13,000	18,20,000 8,13,000	0 1,25,948	2,25,423	18,20,000 5,87,577	0.00 27.73
	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	4,38,75,448 2,97,33,000	13,10,912 7,20,231	1,11,05,464 40,89,587	4,25,64,536 2,56,43,413	20.69 13.75

30	Information and Publicity									
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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	103 Press Information Services 0001 (01) Utilisation of Press Services and Press Tours									
	General-Voted- Sixth-Schedule-Voted	23,40,000 2,30,000			23,40,000 2,30,000	23,14,000 2,30,000	6,500 0	32,500	23,07,500 2,30,000	1.39 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	13,84,324 2,55,000	52,443 0	2,56,119	13,31,881 2,55,000	16.13 0.00

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30	Information and Publicity									
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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Expenditure on Republic Day Celebration									
	General-Voted-				0		0			0.00
	Sixth-Schedule-Voted				0		0			0.00
Major Head Wise total										
2220	General-Voted-	21,08,03,000	0	0	21,08,03,000	16,33,86,568	1,68,85,968	8,89,05,437	12,18,97,563	42.17
	Sixth-Schedule-Voted	16,61,31,000	0	0	16,61,31,000	16,61,31,000	1,68,85,968	8,89,05,437	7,72,25,563	53.52
Grant Total										
	General-Voted-	21,08,03,000	0	0	21,08,03,000	16,33,86,568	1,68,85,968	8,89,05,437	12,18,97,563	42.17
	Sixth-Schedule-Voted	16,61,31,000	0	0	16,61,31,000	16,61,31,000	1,68,85,968	8,89,05,437	7,72,25,563	53.52

31	Labour, Employment and Skil Development									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	27,67,000			27,67,000	21,74,503	1,48,052	7,40,549	20,26,451	26.76
	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	1,52,08,000 12,95,92,000	0 59,22,164	3,06,75,442	1,52,08,000 9,89,16,558	0.00 23.67
	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 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Supervisors									
	General-Voted-	1,08,95,000			1,08,95,000	88,54,194	5,28,046	25,68,852	83,26,148	23.58
	0005 (05) Resources and Manpower									
	General-Voted-	34,40,000			34,40,000	30,74,113	91,550	4,57,437	29,82,563	13.30
	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

31	Labour, Employment and Skil Development									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (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/Tura/Baghmara.									
	General-Voted-Sixth-Schedule-Voted	3,66,85,000			0 3,66,85,000	3,66,85,000	0 21,84,994	1,07,86,482	2,58,98,518	0.00 29.40
	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 1,97,409	10,01,506	40,000 12,88,494	0.00 43.73

31	Labour, Employment and Skil Development									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (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 8,35,209	40,74,219	75,000 89,65,781	0.00 31.24
	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 0	57,477	9,82,523	0.00 5.53

31	Labour, Employment and Skil Development									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (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)									
	General-Voted- Sixth-Schedule-Voted	7,81,87,000			0 7,81,87,000	7,81,87,000	0 53,36,589	2,67,19,468	5,14,67,532	0.00 34.17
	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 6,05,947	31,75,738	51,54,262	0.00 38.12
	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

31	Labour, Employment and Skil Development									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or 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	25,00,000 4,20,000			25,00,000 4,20,000	20,00,000 4,20,000	0 0	5,00,000 1,48,126	20,00,000 2,71,874	20.00 35.27
	0009 (07) Upgradation/Modernisation Of Equipments Of Industrial Training Institutes-									
	General-Voted- Sixth-Schedule-Voted	3,00,000			0 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 4,27,287	20,91,919	86,13,081	0.00 19.54

31	Labour, Employment and Skil Development									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
Major Head Wise total										
2230	General-Voted-	35,89,14,000	0	0	35,89,14,000	33,57,51,275	2,91,85,764	15,14,80,721	20,74,33,279	42.21
	Sixth-Schedule-Voted	45,29,04,000	0	0	45,29,04,000	45,29,04,000	2,91,85,764	15,14,80,721	30,14,23,279	33.45
Grant Total										
	General-Voted-	35,89,14,000	0	0	35,89,14,000	33,57,51,275	2,91,85,764	15,14,80,721	20,74,33,279	42.21
	Sixth-Schedule-Voted	45,29,04,000	0	0	45,29,04,000	45,29,04,000	2,91,85,764	15,14,80,721	30,14,23,279	33.45
										Signature of Branch Officer

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Grant No. & Description

32	Civil Supplies, Capital Outlay on Food Storage and Ware-housing									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (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 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

Grant No. & Description

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32	Civil Supplies, Capital Outlay on Food Storage and Ware-housing									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or 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
	Central Sector Schemes General-Voted-				0		0			0.00
	0010 (10) State Commission									
	General-Voted-	98,35,000			98,35,000	83,53,312	5,04,985	19,86,673	78,48,327	20.20
	0011 (11) District Forum									
	Sixth-Schedule-Voted	74,18,000			74,18,000	74,18,000	3,99,750	19,92,728	54,25,272	26.86

33	Social Security and Welfare, Loans for Social Security and Welfare									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2053 District Administration 800 Other Expenditure 0001 (01) Expenditure On V.V.I.P.S'Visit.									
	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

Grant No. & Description

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

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

33	Social Security and Welfare, Loans for Social Security and Welfare									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Cadres (ceasefire).									
	General-Voted-	17,89,000			17,89,000	17,89,000	0		17,89,000	0.00
	0023 (15) Payment of compensation to Rape victims, loss or injury causing sever mental agony to women & Child victims in cases such 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

Grant No. & Description

33	Social Security and Welfare, Loans for Social Security and Welfare									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (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) Miscellaneous Expenditure									
	General-Voted-				0		0			0.00

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 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2225 Welfare of Scheduled Castes,Scheduled Tribes, Other Backward Classes and Minorities 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

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 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	handicapped persons for vocational Training\Self employment-									
	Sixth-Schedule-Voted	42,00,000			42,00,000	42,00,000	0		42,00,000	0.00
	0011 (11) Implementation of Disability Act, 1995									
	Sixth-Schedule-Voted	60,00,000			60,00,000	60,00,000	0		60,00,000	0.00
	0012 (12) Rehabilitation treatment for the disabled									
	General-Voted-	25,00,000			25,00,000	25,00,000	0		25,00,000	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 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 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	25,00,00,000	0		25,00,00,000	0.00
	General-Voted-	99,00,000			99,00,000	99,00,000	31,88,000	31,88,000	67,12,000	32.20
	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

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 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	6,00,000			6,00,000	6,00,000	0		6,00,000	0.00
	0019 (19) Universal Disability Identity 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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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 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 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	12,82,00,000 20,04,50,000			12,82,00,000 20,04,50,000	12,48,41,790 20,04,50,000	8,42,813 22,37,20,247	42,01,023 36,59,64,769	12,39,98,977 -16,55,14,769	3.28 182.57
	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 0	90,00,000	0 0		90,00,000	0.00 0.00
	0007 (17) Training programme of the Anganwadi Workers under the I.C.D.S. Scheme- World Bank Assistance Project									
	General-Voted- Sixth-Schedule-Voted	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 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 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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 0		1,00,00,000 7,00,00,000	0.00 0.00

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 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 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	2,82,35,000			0 2,82,35,000	2,82,35,000	0 11,41,506	64,17,316	2,18,17,684	0.00 22.73
	0003 (03) Assistance to voluntary Organisation for setting up train- ing centres for women and care of their children									
	General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	0005 (07) Meghalaya State Commission for Women									
	General-Voted-	2,50,00,000			2,50,00,000	2,18,29,000	0	31,71,000	2,18,29,000	12.68

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 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0007 (06) National Plan of Action on Women's Policy and Empowerment-									
	General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	0014 (12) Swadhar									
	Centrally Sponsored Schemes General-Voted-	80,00,000			80,00,000	80,00,000	0		80,00,000	0.00
	0015 (11) Grant for construction of Working Women's Hostel									
	General-Voted-	6,00,00,000			6,00,00,000	6,00,00,000	0		6,00,00,000	0.00

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 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 Approp- riation (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			40,00,00,000	25,73,20,000	14,54,73,000	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	50,00,00,000	0		50,00,00,000	0.00
	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	15,96,669	81,50,408	2,01,45,592	28.80

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 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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 1,80,593	8,37,021	35,12,979	0.00 19.24

Grant No. & Description

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 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Supplementary Nutrition Programme for Integrated Child Development Services Scheme									
	Centrally Sponsored Schemes Sixth-Schedule-Voted				0		0			0.00
	Sixth-Schedule-Voted	19,47,00,000			19,47,00,000	19,47,00,000	22,74,29,549	22,74,29,549	-3,27,29,549	116.81
	0003 (06) National Nutrition Mission Under ICDS Scheme									
	Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted	1,14,00,000 12,95,00,000			1,14,00,000 12,95,00,000	1,14,00,000 12,95,00,000	0 0		1,14,00,000 12,95,00,000	0.00 0.00

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 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 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				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

Grant No. & Description

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 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 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
	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

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 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	building of the Directorate of Social Welfare									
	General-Voted-	1,20,00,000			1,20,00,000	1,20,00,000	0		1,20,00,000	0.00
	0008 (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
	0009 (09) Construction of Observation Homes/Children's Home									
	General-Voted-	4,50,00,000			4,50,00,000	4,50,00,000	0		4,50,00,000	0.00

35	Social Security and Welfare									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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 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 0	12,50,00,000	0 0		12,50,00,000	0.00 0.00

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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2552 North Eastern Areas 800 Other Expenditure 0021 (03) Setting up of a State Digital Planaterium									
	N.E.C Scheme General-Voted-				0		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

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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Manpower Unit and Employment Unit									
	General-Voted-	39,67,000			39,67,000	34,11,268	1,41,061	6,96,793	32,70,207	17.56
	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									
	General-Voted-	83,00,000			83,00,000	79,28,582	96,138	4,67,556	78,32,444	5.63

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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0001									
	Sixth-Schedule-Voted	8,60,32,000			8,60,32,000	8,60,32,000	29,37,596	1,56,82,148	7,03,49,852	18.23
	0002 (02) District Planning & Development Council.									
	Sixth-Schedule-Voted	44,25,000			44,25,000	44,25,000	0	2,41,268	41,83,732	5.45
	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 4,68,631	22,91,623	1,67,48,377	0.00 12.04

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 Approp- riation (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	4,04,07,520	8,18,515	41,30,995	3,95,89,005	9.45
	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

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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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

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 Approp- riation (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	0		10,00,00,000	0.00
	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

Grant No. & Description

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 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

Grant No. & Description

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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 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	-50,00,00,000	-49,00,00,000	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

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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0059 (71) Promotion of Herbal, Aromatic & Medicinal Plants									
	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

Grant No. & Description

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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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 entrepreneurs									
	General-Voted-				0		0			0.00

Grant No. & Description

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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0068 (68) Green Energy									
	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

39	Co-operation, Capital Outlay on Other Agricultural Programmes, Loans for Co-operation									
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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Board/Telephone Bills(BSNL)									
	General-Voted- Sixth-Schedule-Voted	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
	003 Training 0001 (01) Training Of Departmental Officer									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0003 (03) Establishment of Coperative Training Institute									
	General-Voted-	89,45,000			89,45,000	68,21,872	5,31,112	26,54,240	62,90,760	29.67

39	Co-operation, Capital Outlay on Other Agricultural Programmes, Loans for Co-operation									
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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (04) Training and Capacity Building									
	General-Voted-				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	66,93,607	3,33,94,451	7,24,56,549	31.55

Grant No. & Description

39	Co-operation, Capital Outlay on Other Agricultural Programmes, Loans for Co-operation									
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 Approp- riation (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 0004 co-operatives (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

Grant No. & Description

39	Co-operation, Capital Outlay on Other Agricultural Programmes, Loans for Co-operation									
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 Approp- riation (Col.3)
1	2	3				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									
	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

39	Co-operation, Capital Outlay on Other Agricultural Programmes, Loans for Co-operation									
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 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
	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

39	Co-operation, Capital Outlay on Other Agricultural Programmes, Loans for Co-operation									
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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 PACS									
	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

Grant No. & Description

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39	Co-operation, Capital Outlay on Other Agricultural Programmes, Loans for Co-operation									
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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	and Promotion Tourism Cooperative Society									
	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

Grant No. & Description

39	Co-operation, Capital Outlay on Other Agricultural Programmes, Loans for Co-operation									
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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	General-Voted-				0		0			0.00
	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

Grant No. & Description

39	Co-operation, Capital Outlay on Other Agricultural Programmes, Loans for Co-operation									
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 Approp- riation (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	6,31,81,390	2,04,98,929	9,37,94,452	-1,69,60,452	122.07
	Sixth-Schedule-Voted	20,45,82,000	0	0	20,45,82,000	20,45,82,000	2,04,98,929	9,37,94,452	11,07,87,548	45.85
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	0	1,36,000	1,36,000	-1,36,000	0
6425	General-Voted-	0	0	0	0	0	0	0	0	0
	Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
	Voted-Sixth-Schedule- Voted-Khasi	0	0	0	0	0	0	0	0	0
Grant Total										
	General-Voted-	7,68,34,000	0	0	7,68,34,000	6,31,81,390	2,06,34,929	9,39,30,452	-1,70,96,452	122.25
	Sixth-Schedule-Voted	20,45,82,000	0	0	20,45,82,000	20,45,82,000	2,06,34,929	9,39,30,452	11,06,51,548	45.91
	Voted-Sixth-Schedule- Voted-Khasi	0	0	0	0	-2,82,33,580	2,06,34,929	9,39,30,452	-9,39,30,452	0
										Signature of Branch Officer

Grant No. & Description

40	North Eastern Areas, (Special Areas Programme), Capital Outlay 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.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Meghalya									
	General-Voted-				0		0			0.00
	109 Extension and 0009 Training (09) Establishment of Regional Training centre for commercial cash crop cultivation at Umsning									
	General-Voted-				0		0			0.00
	119 Horticulture and 0018 Vegetable Crops (18) Project On Horticulture Development At Nokrek Region,East Garo Hills									
	Sixth-Schedule-Voted				0		0			0.00

40	North Eastern Areas, (Special Areas Programme), Capital Outlay 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.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0022 (22) Lemon Cultivation									
	General-Voted-				0		0			0.00
	09 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

40	North Eastern Areas, (Special Areas Programme), Capital Outlay 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.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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 (13) Improvement & Up-gradation of Sanker Nursing Home.									
	Sixth-Schedule-Voted				0		0			0.00

40	North Eastern Areas, (Special Areas Programme), Capital Outlay 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.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0015 (04) Up-gradation of equipment infrastructure and development of district hospitals(WKH,Ri-Bhoi,WGH&EGH).									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 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

Grant No. & Description

40	North Eastern Areas, (Special Areas Programme), Capital Outlay 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.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	District									
	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

40	North Eastern Areas, (Special Areas Programme), Capital Outlay 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.)	Progressive Expenditure upto the current month (Figure 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	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 playground improvement at Chondon Nokat, South West Garo Hills District									
	Sixth-Schedule-Voted				0		0			0.00

Grant No. & Description

40	North Eastern Areas, (Special Areas Programme), Capital Outlay 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.)	Progressive Expenditure upto the current month (Figure 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	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

40	North Eastern Areas, (Special Areas Programme), Capital Outlay 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.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0001 widening of road within Industrial Estate at Umiam, Ribhoi District									
	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

Grant No. & Description

40	North Eastern Areas, (Special Areas Programme), Capital Outlay 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.)	Progressive Expenditure upto the current month (Figure 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	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									
	General-Voted-				0		0			0.00

Grant No. & Description

40	North Eastern Areas, (Special Areas Programme), Capital Outlay 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.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	nature trails, etc. in garo hills, Meghalaya									
	Sixth-Schedule-Voted				0		0			0.00
2552	General-Voted-	0	0	0	0	0	0	0	0	0
	Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
3451	General-Voted-	4,56,31,000	0	0	4,56,31,000	3,82,34,670	18,32,659	92,28,989	3,64,02,011	20.23
4552	General-Voted-	0	0	0	0	0	0	0	0	0
	Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
Grant Total										
	General-Voted-	4,56,31,000	0	0	4,56,31,000	3,82,34,670	18,32,659	92,28,989	3,64,02,011	20.23
	Sixth-Schedule-Voted	0	0	0	0	0	18,32,659	92,28,989	-92,28,989	0

42	Housing, Other General 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 Approp- riation (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	2,16,505	10,13,981	15,96,019	38.85
	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 0		2,00,000 26,30,000	0.00 0.00

Grant No. & Description

42	Housing, Other General 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
Major Head Wise total										
2216	General-Voted-	0	0	0	0	0	0	0	0	0
	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	1,85,48,512	51,51,230	2,40,37,105	1,42,895	99.41
	Sixth-Schedule-Voted	5,99,48,000	0	0	5,99,48,000	5,99,48,000	51,51,230	2,40,37,105	3,59,10,895	40.1
4216	General-Voted-	0	0	0	0	0	0	0	0	0
Grant Total										
	General-Voted-	2,41,80,000	0	0	2,41,80,000	1,85,48,512	51,51,230	2,40,37,105	1,42,895	99.41
	Sixth-Schedule-Voted	5,99,48,000	0	0	5,99,48,000	5,99,48,000	51,51,230	2,40,37,105	3,59,10,895	40.1

Grant No. & Description

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42	Housing, Other General 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
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.										

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	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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	104 Agricultural Farms 0001 (01) UPPER SHILLONG FARM									
	Sixth-Schedule-Voted	86,50,000			86,50,000	86,50,000	3,63,842	20,58,690	65,91,310	23.80
	105 Manures and Fertilisers 0001 (01) Local green manure and rural composis composition									
	Sixth-Schedule-Voted	39,52,000			39,52,000	39,52,000	1,62,983	8,01,229	31,50,771	20.27

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	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 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
	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	11,56,776	56,44,681	1,66,90,319	25.27

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	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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (04) Bio- Control Laboratory									
	Sixth-Schedule-Voted	71,80,000			71,80,000	71,80,000	1,85,816	10,57,717	61,22,283	14.73
	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									
	Sixth-Schedule-Voted	90,00,000			90,00,000	90,00,000	0		90,00,000	0.00

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	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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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	2,44,316	11,48,832	79,51,168	12.62
	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	3,76,436	6,48,564	36.73

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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	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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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	26,65,110 3,42,92,000	1,89,639 20,27,981	9,54,529 1,04,78,731	24,75,471 2,38,13,269	27.83 30.56
	0006 (06) Experimental Tea Plantation									
	General-Voted- Sixth-Schedule-Voted	33,35,000 1,15,35,000			33,35,000 1,15,35,000	19,31,971 1,15,35,000	3,03,301 9,44,950	17,06,330 51,44,614	16,28,670 63,90,386	51.16 44.60

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	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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0009 (09) Regional Centre for Training & Production of Mushroom									
	Sixth-Schedule-Voted	79,55,000			79,55,000	79,55,000	4,35,633	20,29,093	59,25,907	25.51
	0021 (21) Plantation Crops Development (Arecanut/Cashewnut/Coconut)Pineapple/Bamboo/Agar									
	General-Voted- Sixth-Schedule-Voted	60,00,000			0 60,00,000	0 60,00,000	0 0		60,00,000	0.00 0.00
	0022 (22) Spices Development (Ginger/Turmeric/Large Cardamon/Black Peper)									
	Sixth-Schedule-Voted	70,00,000			70,00,000	70,00,000	6,51,950	13,64,954	56,35,046	19.50

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	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 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	56,90,000 1,88,10,000			56,90,000 1,88,10,000	45,15,385 1,88,10,000	1,46,951 4,09,165	13,21,566 47,90,636	43,68,434 1,40,19,364	23.23 25.47
	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 0		8,86,500 3,13,53,000	0.00 0.00
	0064 (45) Ramie Crop									
	Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	46,71,000	46,71,000	53,29,000	46.71

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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	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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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

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	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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Agricultural Census									
	Central Sector Schemes General-Voted-				0		0			0.00
	General-Voted-	1,07,95,000			1,07,95,000	92,35,942	4,12,108	19,71,166	88,23,834	18.26
	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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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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Development in Horticulture including sale of fruit etc.,at subsidised rates-									
	General-Voted- Sixth-Schedule-Voted	1,02,00,000 8,14,61,000			1,02,00,000 8,14,61,000	78,10,916 8,14,61,000	6,14,202 49,35,456	30,03,286 2,46,28,931	71,96,714 5,68,32,069	29.44 30.23
	0005 (05) Mission for Integrated Development of Horticulture(MIDH) Horticulture misssion for North East and Himalayan States (HMNEH)									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
Major Head Wise total										

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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	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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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

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	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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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	0		89,75,000	0.00

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	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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	004 Research 0001 (01) Fruit Research Station									
	Sixth-Schedule-Voted	52,20,000			52,20,000	52,20,000	1,00,444	13,36,423	38,83,577	25.60
	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	32,71,302	1,92,18,041	5,58,12,959	25.61

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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	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 Approp- riation (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	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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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	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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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 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

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	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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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

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	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 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				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

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	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 Approp- riation (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				0 0		0 0			0.00 0.00
	0004 (04) Strengthening Of Surface Water-Minor Irrigation Or (Investigation Divn.)									
	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	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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	005 Investigation 0001 (01) Survey & Investigation									
	Sixth-Schedule-Voted				0		0			0.00
	052 Machinery and Equipments 0001 (01) Purchase of machinery and equipments for Irrigation									
	Sixth-Schedule-Voted				0		0			0.00

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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	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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Maintenance Of Departmental Building									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0025 (13) Flood Management and River Training Works									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0026 (18) Provision for awareness, Education & Knowledge in Water Resource									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00

[illegible]

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	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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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-				0		0			0.00
	Sixth-Schedule-Voted				0		0			0.00

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	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 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
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

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	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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	80 General 005 Investigation 0001 (01) Survey & Investigation									
	Sixth-Schedule-Voted				0		0			0.00
9	4216 Capital Outlay on Housing 01 Government Residential Buildings 700 Other Housing 0009 (01) Construction and Maintenance of Departmental Buildings									
	General-Voted-				0		0			0.00

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	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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
11	4416 Investments in Agricultural Financial Institutions 190 Investments in Public Sector and Other Undertakings 0001 (01) Share Capital Contribution and Investments in Agricultural Institutions									
	General-Voted-				0		0			0.00

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	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 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				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 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

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	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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	800 Other expenditure 0001 (01) Critical flood control and Anti-Erosion Scheme									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
2216	General-Voted- Sixth-Schedule-Voted	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
2401	General-Voted- Sixth-Schedule-Voted	36,70,47,500 1,13,40,94,000	0 0	0 0	36,70,47,500 1,13,40,94,000	24,69,28,466 1,13,40,94,000	11,93,06,125 11,93,06,125	49,10,32,908 49,10,32,908	-12,39,85,408 64,30,61,092	133.78 43.3
2415	General-Voted- Sixth-Schedule-Voted	8,30,18,000 14,00,54,000	0 0	0 0	8,30,18,000 14,00,54,000	6,24,40,840 14,00,54,000	1,80,78,622 1,80,78,622	5,82,73,474 5,82,73,474	2,47,44,526 8,17,80,526	70.19 41.61

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	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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	2435	General-Voted-	76,07,22,000	0	0	76,07,22,000	72,73,59,966	53,05,268	5,77,71,005	7.59
		Sixth-Schedule-Voted	10,12,32,000	0	0	10,12,32,000	10,12,32,000	53,05,268	5,77,71,005	57.07
	2552	General-Voted-	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	0	0
		Sixth-Schedule-Voted	0	0	0	0	0	0	0	0
	2711	General-Voted-	0	0	0	0	0	0	0	0
		Sixth-Schedule-Voted	0	0	0	0	0	0	0	0
	4216	General-Voted-	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
	4701	General-Voted-	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	0	0	0	0	0
	4711	General-Voted-	0	0	0	0	0	0	0	0
		Sixth-Schedule-Voted	0	0	0	0	0	0	0	0
Grant Total										
	General-Voted-	1,21,07,87,500	0	0	1,21,07,87,500	1,03,67,29,272	14,26,90,015	60,70,77,387	60,37,10,113	50.14
	Sixth-Schedule-Voted	1,37,53,80,000	0	0	1,37,53,80,000	1,37,53,80,000	14,26,90,015	60,70,77,387	76,83,02,613	44.14

45	Housing, Soil and Water Conservation, Agricultural Research and Education									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (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	76,70,155	3,79,41,800	7,12,09,200	34.76
	0009 (09) Watershed Management Division									
	General-Voted- Sixth-Schedule-Voted	32,85,000 6,64,06,000			32,85,000 6,64,06,000	21,01,773 6,64,06,000	2,56,450 42,61,001	14,39,677 2,15,32,027	18,45,323 4,48,73,973	43.83 32.42
	0010 (10) Soil Survey Division									
	General-Voted-	2,71,48,000			2,71,48,000	2,01,12,016	18,13,409	88,49,393	1,82,98,607	32.60

45	Housing, Soil and Water Conservation, Agricultural Research and Education									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (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	0	2,25,000	2,28,94,000	0.97
	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

45	Housing, Soil and Water Conservation, Agricultural Research and Education									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (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	0		12,00,00,000	0.00
	0022 (22) Integrated Wasteland Development Programme									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	General-Voted-				0		0			0.00

Grant No. & Description

45	Housing, Soil and Water Conservation, Agricultural Research and Education									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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	82,500 8,87,000	0 0	7,500 1,85,500	82,500 7,01,500	8.33 20.91

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

Grant No. & Description

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

Grant No. & Description

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 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 Approp- riation (Col.3)
1	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	3,27,29,995 10,52,69,000	33,32,791 0	1,64,70,796	2,93,97,204 10,52,69,000	35.91 0.00
	0002 (02) District Offices									
	Sixth-Schedule-Voted	10,52,69,000			10,52,69,000	10,52,69,000	67,17,451	3,26,34,055	7,26,34,945	31.00
	0003 (03) Sub-Divisional Offices-									
	Sixth-Schedule-Voted	1,64,24,000			1,64,24,000	1,64,24,000	13,17,381	64,04,321	1,00,19,679	38.99

Grant No. & Description

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 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	S.L.P.P.									
	General-Voted-	2,94,000			2,94,000	-19,06,010	4,83,706	26,83,716	-23,89,716	912.83
	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	13,55,841 79,45,000	0 25,551	14,91,159 12,98,937	13,55,841 66,46,063	52.38 16.35
	0018 (15) Meghalaya State Livestock Mission under Intergrated Basin Development & Livelihood Programme									
	General-Voted-				0		0			0.00

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 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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	7,00,000	0		7,00,000	0.00
	0022 (21) Implementation of Bio-Medical Waste (Management and Handing Rules 1998)									
	Sixth-Schedule-Voted	1,50,000			1,50,000	1,50,000	18,600	91,800	58,200	61.20

Grant No. & Description

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 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 Approp- riation (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	5,00,000	0		5,00,000	0.00
	General-Voted-	4,00,000			4,00,000	4,00,000	0		4,00,000	0.00

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 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 Approp- riation (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	23,88,380	4,34,049	21,45,669	19,54,331	52.33
	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

Grant No. & Description

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 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 Approp- riation (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	70,97,740	0	2,52,260	70,97,740	3.43
	0039 (28) Establishment & Strenghtening of Existing Veterinary Hospital and Dispensaries (ESVHD)									
	Centrally Sponsored Schemes General-Voted-	42,00,000			42,00,000	42,00,000	0		42,00,000	0.00
	General-Voted-	53,00,000			53,00,000	53,00,000	0		53,00,000	0.00

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 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 Approp- riation (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

Grant No. & Description

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 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Pig Farm, Jowai									
	Sixth-Schedule-Voted	84,38,000			84,38,000	84,38,000	3,80,819	21,01,310	63,36,690	24.90
	0004 (04) Pig Farm, Nongstoin									
	Sixth-Schedule-Voted	80,66,000			80,66,000	80,66,000	1,97,228	9,85,168	70,80,832	12.21
	0006 (06) Pig Farm, Baghmara									
	Sixth-Schedule-Voted	35,43,000			35,43,000	35,43,000	2,10,565	12,24,409	23,18,591	34.56

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 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 Approp- riation (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	14,48,449	74,00,465	1,54,83,535	32.34
	0009 (09) Pig Farm Mairang									
	Sixth-Schedule-Voted	24,94,000			24,94,000	24,94,000	1,12,104	5,81,324	19,12,676	23.31
	0010 (10) Pig Farm, Dalu									
	Sixth-Schedule-Voted	58,44,000			58,44,000	58,44,000	3,83,821	19,60,951	38,83,049	33.55

Grant No. & Description

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 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 Approp- riation (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	1,22,61,223	7,90,531	43,83,308	1,14,70,692	27.65
	0012 (12) Pig Farm Pynursla									
	Sixth-Schedule-Voted	62,22,000			62,22,000	62,22,000	3,99,576	20,64,430	41,57,570	33.18
	0016 (14) Pig Farm Sohra									
	Sixth-Schedule-Voted	10,29,000			10,29,000	10,29,000	0	88,452	9,40,548	8.60

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 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 Approp- riation (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	31,496	1,82,448	55,61,552	3.18
	0026 (21) Establishment Pig Breeding Farm, Nongpiur									
	Sixth-Schedule-Voted	21,26,000			21,26,000	21,26,000	74,400	3,67,200	17,58,800	17.27

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 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Kyrdemkulai									
	General-Voted-	24,97,000			24,97,000	20,20,604	85,300	5,61,696	19,35,304	22.49
	0006 (06) Feed Mill, Tura									
	Sixth-Schedule-Voted	68,27,000			68,27,000	68,27,000	4,35,528	22,83,831	45,43,169	33.45
	0007 (07) Establishment of feed /Analytical Laboratory at Kyrdemkulai									
	General-Voted-	98,51,000			98,51,000	70,17,564	6,09,652	34,43,088	64,07,912	34.95

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 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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	-37,96,000	0	37,96,000	-37,96,000	0.00
	0032 (23) Health Coverage for Pig									
	General-Voted-	50,000			50,000	50,000	0		50,000	0.00

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 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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									
	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	10,50,00,000	0		10,50,00,000	0.00

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 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 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	-10,00,205	2,61,545	12,61,750	-12,61,750	0.00
	277 Education 0001 (01) Contribution to Assam Agriculture University									
	General-Voted-				0		0			0.00
	0002 (02) Training of Veterinary Field Assistants									
	General-Voted-				0	-40,50,736	14,38,388	54,89,124	-54,89,124	0.00

Grant No. & Description

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 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 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
	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

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 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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 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

Grant No. & Description

Date :

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48	Housing, Dairy Development, Agricultural Research and Education									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Rural Dairy Extension Central Centre Jowai									
	Sixth-Schedule-Voted	2,20,01,000			2,20,01,000	2,20,01,000	15,64,914	75,99,202	1,44,01,798	34.54
	0003 (03) Creamery & Ghee Making Centre, Tura									
	Sixth-Schedule-Voted	62,77,000			62,77,000	62,77,000	4,21,432	21,23,032	41,53,968	33.82
	0005 (05) Chilling Plant									
	Sixth-Schedule-Voted	96,51,000			96,51,000	96,51,000	8,39,469	40,19,038	56,31,962	41.64

Grant No. & Description

48	Housing, Dairy Development, Agricultural Research and Education									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0006 (06) Chilling Centre-									
	Sixth-Schedule-Voted	15,67,000			15,67,000	15,67,000	0	1,02,076	14,64,924	6.51
	0015 (13) Distribution of Dairy Unit									
	General-Voted-				0		0			0.00
	0017 (15) National Programme for Dairy Development (NPDD)									
	General-Voted-				0		0			0.00

Grant No. & Description

48	Housing, Dairy Development, Agricultural Research and Education									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (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	2,08,257	11,35,571	21,14,429	34.94
	0004 (04) Distribution									
	Sixth-Schedule-Voted	18,35,000			18,35,000	18,35,000	51,949	3,65,790	14,69,210	19.93
	0005 (05) Land and Buildings (non-residential)									
	Sixth-Schedule-Voted	24,20,000			24,20,000	24,20,000	0	6,05,000	18,15,000	25.00

48	Housing, Dairy Development, Agricultural Research and Education									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or 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				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

48	Housing, Dairy Development, Agricultural Research and Education									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	800 Other Expenditure 0001 (01) Construction 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	18,37,500 1,04,90,000	0 0	6,12,500 12,90,000	18,37,500 92,00,000	25.00 12.30
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

Grant No. & Description

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48	Housing, Dairy Development, Agricultural Research and Education									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
<div>O S R Total (a) (b) (c) (a+b+c)</div>										
Major Head Wise total										
2216	General-Voted-	10,00,000	0	0	10,00,000	10,00,000	0	2,57,500	7,42,500	25.75
	Sixth-Schedule-Voted	10,30,000	0	0	10,30,000	10,30,000	0	2,57,500	7,72,500	25
2404	General-Voted-	10,37,19,000	0	0	10,37,19,000	9,76,60,888	70,64,167	3,88,57,339	6,48,61,661	37.46
	Sixth-Schedule-Voted	10,19,56,000	0	0	10,19,56,000	10,19,56,000	70,64,167	3,88,57,339	6,30,98,661	38.11
2415	General-Voted-	4,66,000	0	0	4,66,000	4,66,000	0	0	4,66,000	0
Grant Total										
	General-Voted-	10,51,85,000	0	0	10,51,85,000	9,91,26,888	70,64,167	3,91,14,839	6,60,70,161	37.19
	Sixth-Schedule-Voted	10,29,86,000	0	0	10,29,86,000	10,29,86,000	70,64,167	3,91,14,839	6,38,71,161	37.98
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.										

49	Housing, Fisheries, Agricultural Research and Education, Capital Outlay on Housing, Capital Outlay on Fisheries									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted				0		58,07,713	2,85,68,999	-2,85,68,999	0.00
	0003 (03) Payment Due To MESEB/Municipal Board/Telephone bill(BSNL)									
	General-Voted- Sixth-Schedule-Voted				0 0	-44,956	21,070 25,338	66,026 75,324	-66,026 -75,324	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
Major Head Wise total										

Grant No. & Description

49	Housing, Fisheries, Agricultural Research and Education, Capital Outlay on Housing, Capital Outlay on Fisheries									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted				0 0	-13,90,936	3,58,980 0	17,49,916	-17,49,916	0.00 0.00
	0009 (09) Conservation and Legislation for protection of fish-									
	Sixth-Schedule-Voted				0		21,68,477	1,07,35,658	-1,07,35,658	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

Grant No. & Description

49	Housing, Fisheries, Agricultural Research and Education, Capital Outlay on Housing, Capital Outlay on Fisheries									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Farm,Jamge									
	Sixth-Schedule-Voted				0		3,26,164	16,19,692	-16,19,692	0.00
	0018 (18) Reclamation of Bheel Fisheries									
	Sixth-Schedule-Voted				0		1,23,118	6,10,862	-6,10,862	0.00
	0039 (36) State Aquaculture Mission									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00

Grant No. & Description

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49	Housing, Fisheries, Agricultural Research and Education, Capital Outlay on Housing, Capital Outlay on Fisheries									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure 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	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0	-17,09,000	0	17,09,000	-17,09,000	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

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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration 0001 (01) Headquarters Organisation									
	General-Voted- Sixth-Schedule-Voted	12,85,28,000 10,94,000			12,85,28,000 10,94,000	9,98,11,251 10,94,000	73,30,515 1,04,820	3,60,47,264 3,87,162	9,24,80,736 7,06,838	28.05 35.39
	0002 (02) Forest Utilisation Office									
	General-Voted-	95,03,000			95,03,000	72,34,774	5,71,406	28,39,632	66,63,368	29.88
	0003 (03) Divisional Forest Officer									
	Sixth-Schedule-Voted	4,50,43,000			4,50,43,000	4,50,43,000	39,96,382	1,71,26,191	2,79,16,809	38.02

Grant No. & Description

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 Approp- riation (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	87,78,300	4,12,12,665	6,93,36,335	37.28
	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

Grant No. & Description

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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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 1,08,656	5,52,088	6,00,000 14,81,912	0.00 27.14
	005 Survey and Utilisation of Forest Resources 0001 (01) Forest Resources Survey Division									
	General-Voted-	1,31,31,000			1,31,31,000	81,96,852	11,15,818	60,49,966	70,81,034	46.07

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 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	1,05,80,000 29,20,000			1,05,80,000 29,20,000	96,99,960 29,20,000	1,87,740 3,11,059	10,67,780 9,41,517	95,12,220 19,78,483	10.09 32.24
	070 Communications and Buildings 0001 (01) Roads and Bridges									
	Sixth-Schedule-Voted	20,59,000			20,59,000	20,59,000	0	1,37,750	19,21,250	6.69
	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 0	2,06,750	5,00,000 36,20,250	0.00 5.40

Grant No. & Description

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 Approp- riation (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	38,00,680	3,56,488	18,01,808	34,44,192	34.35
	0010 (10) Provision for deputed Forest Staff to District Councils and Meghalaya Forest Authority									
	Sixth-Schedule-Voted	18,60,000			18,60,000	18,60,000	9,56,316	9,56,316	9,03,684	51.41
	0012 (11) Intensification of Forest Management Schemes									
	Centrally Sponsored Schemes									
	General-Voted-	44,00,000			44,00,000	44,00,000	0		44,00,000	0.00
	Sixth-Schedule-Voted	2,56,00,000			2,56,00,000	2,56,00,000	0		2,56,00,000	0.00

Grant No. & Description

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 Approp- riation (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	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

Grant No. & Description

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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	190 Assistance to Public Sector and Other Undertakings 0001 (01) Financial Assistance to Forest Development Corporation of Meghalaya									
	General-Voted-	1,70,00,000			1,70,00,000	1,45,00,000	0	25,00,000	1,45,00,000	14.71
	0002 (02) Financial Assistance to the Meghalaya State Medicinal Plants Board									
	General-Voted-	30,00,000			30,00,000	25,00,000	2,50,000	7,50,000	22,50,000	25.00

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 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	18,00,000 1,19,00,000			18,00,000 1,19,00,000	18,00,000 1,19,00,000	0 2,69,200	2,69,200	18,00,000 1,16,30,800	0.00 2.26
	111 Zoological Park 0001 (01) Park's Development									
	Sixth-Schedule-Voted	29,00,000			29,00,000	29,00,000	3,72,020	4,58,840	24,41,160	15.82
	112 Public Gardens 0001 (01) Garden Superintendent Park and his Establishment									
	Sixth-Schedule-Voted	11,34,000			11,34,000	11,34,000	56,716	3,02,808	8,31,192	26.70

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 Approp- riation (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	1,73,288	9,01,378	42,32,622	17.56
	0003 (03) State Central Library Establishment									
	Sixth-Schedule-Voted	20,04,000			20,04,000	20,04,000	4,35,800	5,63,550	14,40,450	28.12
	0004 (04) Wards lake Establishment									
	Sixth-Schedule-Voted	98,95,000			98,95,000	98,95,000	6,03,921	28,42,320	70,52,680	28.72

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 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 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
	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

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 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	General-Voted-				0		0			0.00
	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

51	Housing, Nutrition, Crop Husbandry, Special Programmes for Rural Development, Rural Employment, Other Rural Development Programmes, Capital Outlay on Housing, Capital Outlay on Rural Development, Loans for other Rural Development Programmes									
No	Major Head Minor Head Sub Head	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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0007 (07) Extension of Training Centre (E.T.C)									
	General-Voted-	12,00,000			12,00,000	12,00,000	0		12,00,000	0.00
	0008 (08) Tribal Area Development Programme under Article 275(1)									
	Centrally Sponsored Schemes Sixth-Schedule-Voted				0		0	2,08,88,000	-2,08,88,000	0.00
	0012 (11) National Rural Livelihood Mission									
	General-Voted-				0		0			0.00

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51	Housing, Nutrition, Crop Husbandry, Special Programmes for Rural Development, Rural Employment, Other Rural Development Programmes, Capital Outlay on Housing, Capital Outlay on Rural Development, Loans for other Rural Development Programmes									
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 Approp- riation (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

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 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	102 Community 0002 Development (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 8,22,184	45,58,228	7,08,000 7,01,772	0.00 86.66

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 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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

51	Housing, Nutrition, Crop Husbandry, Special Programmes for Rural Development, Rural Employment, Other Rural Development Programmes, Capital Outlay on Housing, Capital Outlay on Rural Development, Loans for other Rural Development Programmes									
No	Major Head Minor Head Sub Head	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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0009 (09) Shyama Prasad Mukherjee Rurban Mission (SPMRM)									
	Centrally Sponsored Schemes General-Voted-	4,50,00,000			4,50,00,000	4,50,00,000	4,05,00,000	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

51	Housing, Nutrition, Crop Husbandry, Special Programmes for Rural Development, Rural Employment, Other Rural Development Programmes, Capital Outlay on Housing, Capital Outlay on Rural Development, Loans for other Rural Development Programmes									
No	Major Head Minor Head Sub Head	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 Approp- riation (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	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

51	Housing, Nutrition, Crop Husbandry, Special Programmes for Rural Development, Rural Employment, Other Rural Development Programmes, Capital Outlay on Housing, Capital Outlay on Rural Development, Loans for other Rural Development Programmes									
No	Major Head Minor Head Sub Head	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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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

51	Housing, Nutrition, Crop Husbandry, Special Programmes for Rural Development, Rural Employment, Other Rural Development Programmes, Capital Outlay on Housing, Capital Outlay on Rural Development, Loans for other Rural Development Programmes									
No	Major Head Minor Head Sub Head	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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	East Khasi Hills District									
	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
Major Head Wise total										
2216	Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
2501	General-Voted-	1,06,07,00,000	0	0	1,06,07,00,000	72,19,50,000	0	35,96,38,000	70,10,62,000	33.91
	Sixth-Schedule-Voted	1,53,41,00,000	0	0	1,53,41,00,000	1,53,41,00,000	0	35,96,38,000	1,17,44,62,000	23.44
2505	General-Voted-	15,72,00,000	0	0	15,72,00,000	15,72,00,000	51,36,80,366	3,54,88,16,500	-3,39,16,16,500	2257.52

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52	Industries, Capital Outlay on Cement and Non-Mettalic Minerals, Capital Outlay on Industries and Minerals, Loans for Other Industries and Minerals									
No	Major Head 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 Approp- riation (Col.3)
1	2	3				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	36,65,497	1,58,54,483	4,42,29,517	26.39
	0004 (04) Creation of post for the office of Joint Director of Industries, Tura									
	General-Voted-	51,10,000			51,10,000	49,94,380	78,490	1,94,110	49,15,890	3.80
	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	85,50,710	2,02,380	-330	83,48,330	0.00
Major Head Wise total										

Grant No. & Description

52	Industries, Capital Outlay on Cement and Non-Mettalic Minerals, Capital Outlay on Industries and Minerals, Loans for Other Industries and Minerals									
No	Major Head 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 Approp- riation (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	25,80,000	0		25,80,000	0.00
	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

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Grant No. & Description

52	Industries, Capital Outlay on Cement and Non-Mettalic Minerals, Capital Outlay on Industries and Minerals, Loans for Other Industries and Minerals									
No	Major Head 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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

Grant No. & Description

52	Industries, Capital Outlay on Cement and Non-Mettalic Minerals, Capital Outlay on Industries and Minerals, Loans for Other Industries and Minerals									
No	Major Head 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Industries and Minerals 60 Others 800 Other Loans 0002 (02) Mawmluh Cherra Cement Ltd.									
	General-Voted-				0		0			0.00
2852	General-Voted-	10,42,73,000	0	0	10,42,73,000	9,01,58,466	1,56,10,766	4,35,44,286	6,07,28,714	41.76
	Sixth-Schedule-Voted	7,04,87,000	0	0	7,04,87,000	7,04,87,000	1,56,10,766	4,35,44,286	2,69,42,714	61.78
4885	General-Voted-	0	0	0	0	0	0	0	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	9,01,58,466	1,56,10,766	4,35,44,286	6,07,28,714	41.76
Sixth-Schedule-Voted		7,04,87,000	0	0	7,04,87,000	7,04,87,000	1,56,10,766	4,35,44,286	2,69,42,714	61.78

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 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 Approp- riation (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 1,48,585	2,07,039	15,000 5,92,961	0.00 25.88
	003 Training 0001 (01) Handloom Training and Study tour									
	Sixth-Schedule-Voted	1,58,25,000			1,58,25,000	1,58,25,000	9,27,886	48,01,200	1,10,23,800	30.34

53	Housing, Village and Small Industries, Capital Outlay on Village and Small Scale Industries, Loans for Village and Small Industries									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Weaving Training at different Centres									
	Sixth-Schedule-Voted	3,09,000			3,09,000	3,09,000	0		3,09,000	0.00
	103 Handloom Industries 0001 (01) Purchase and Sale of yarn									
	Sixth-Schedule-Voted	1,10,000			1,10,000	1,10,000	0		1,10,000	0.00
	0003 (03) Sub-divisional and Rural Establishment									
	Sixth-Schedule-Voted	3,97,97,000			3,97,97,000	3,97,97,000	26,53,033	1,32,17,771	2,65,79,229	33.21

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54	Housing, Village and Small Industries, Capital Outlay on Housing, Capital Outlay on Village and Small Scale Industries, Loans for Village and Small Industries									
No	Major Head 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	64,39,000			64,39,000	64,39,000	2,55,741	11,82,129	52,56,871	18.36
	0003 (03) Saw milling cum mechanised Carpentry									
	Sixth-Schedule-Voted	91,35,000			91,35,000	91,35,000	4,75,413	20,59,171	70,75,829	22.54
	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	36,00,000	0		36,00,000	0.00

54	Housing, Village and Small Industries, Capital Outlay on Housing, Capital Outlay on Village and Small Scale Industries, Loans for Village and Small Industries									
No	Major Head 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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- Sixth-Schedule-Voted	60,000 9,00,000			60,000 9,00,000	60,000 9,00,000	0 0		60,000 9,00,000	0.00 0.00

54	Housing, Village and Small Industries, Capital Outlay on Housing, Capital Outlay on Village and Small Scale Industries, Loans for Village and Small Industries									
No	Major Head 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 Approp- riation (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
	0006 (06) Employment Programme (Knitting-cum-Employment Centre)									
	Sixth-Schedule-Voted	2,47,88,000			2,47,88,000	2,47,88,000	12,58,237	64,37,659	1,83,50,341	25.97
	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

Grant No. & Description

54	Housing, Village and Small Industries, Capital Outlay on Housing, Capital Outlay on Village and Small Scale Industries, Loans for Village and Small Industries									
No	Major Head 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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	25,00,000 15,96,000	10,00,000 87,455	10,00,000 5,09,598	15,00,000 10,86,402	40.00 31.93
	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

Grant No. & Description

54	Housing, Village and Small Industries, Capital Outlay on Housing, Capital Outlay on Village and Small Scale Industries, Loans for Village and Small Industries									
No	Major Head 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 Approp- riation (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	51,250	7,88,750	6.10
	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	44,54,592 20,60,99,000	2,19,946 1,26,70,250	10,75,354 6,15,31,069	42,34,646 14,45,67,931	20.25 29.86

Grant No. & Description

54	Housing, Village and Small Industries, Capital Outlay on Housing, Capital Outlay on Village and Small Scale Industries, Loans for Village and Small Industries									
No	Major Head 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0005 (05) Action Plan									
	Sixth-Schedule-Voted	7,05,000			7,05,000	7,05,000	0	63,750	6,41,250	9.04
	0006 (06) Statisca 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 2,24,954	10,44,791	9,28,000 23,17,209	0.00 31.08
	0007 (07) Apiculture Mission under IBDP									
	General-Voted-	80,00,000			80,00,000	80,00,000	0		80,00,000	0.00

54	Housing, Village and Small Industries, Capital Outlay on Housing, Capital Outlay on Village and Small Scale Industries, Loans for Village and Small Industries									
No	Major Head 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	25,00,000			25,00,000	25,00,000	6,10,000	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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54	Housing, Village and Small Industries, Capital Outlay on Housing, Capital Outlay on Village and Small Scale Industries, Loans for Village and Small Industries									
No	Major Head 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 Approp- riation (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		0			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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54	Housing, Village and Small Industries, Capital Outlay on Housing, Capital Outlay on Village and Small Scale Industries, Loans for Village and Small Industries									
No	Major Head 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
	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

55	Non-Ferrous Mining and Metallurgical Industries, Capital Outlay on Housing, Capital Outlay on Mining, and Metallurgical Industries									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (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	12,64,890	2,74,442	3,40,552	9,90,448	25.59
	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	2,41,08,520	9,17,711	48,95,191	2,31,90,809	17.43

Grant No. & Description

55	Non-Ferrous Mining and Metallurgical Industries, Capital Outlay on Housing, Capital Outlay on Mining, and Metallurgical Industries									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Minerals									
	Sixth-Schedule- Voted	44,80,61,000			44,80,61,000	44,80,61,000	0	7,07,00,000	37,73,61,000	15.78
	0004 (03) Expenditure for Chairman/Co-Chairman/Vice- Chairman/Deputy Chairman									
	General-Voted-	13,34,000			13,34,000	13,34,000	0		13,34,000	0.00
Major Head Wise total										
2853	General-Voted-	21,83,68,000	0	0	21,83,68,000	16,68,20,992	1,54,55,915	14,83,23,458	7,00,44,542	67.92
	Sixth-Schedule-Voted	49,02,19,000	0	0	49,02,19,000	49,02,19,000	1,54,55,915	14,83,23,458	34,18,95,542	30.26
Grant Total										
	General-Voted-	21,83,68,000	0	0	21,83,68,000	16,68,20,992	1,54,55,915	14,83,23,458	7,00,44,542	67.92

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

Grant No. & Description

Date :

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55	Non-Ferrous Mining and Metallurgical Industries, Capital Outlay on Housing, Capital Outlay on Mining, and Metallurgical Industries									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)	
1	2	3			4	5	6	7	8	
		O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted		49,02,19,000	0	0	49,02,19,000	49,02,19,000	1,54,55,915	14,83,23,458	34,18,95,542	30.26
<div>Signature of Branch Officer</div> <div>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.</div>										

Grant No. & Description

56	Roads and Bridges, Capital Outlay on Roads and Bridges									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	799 0001 (01) Stock and other Suspense Accounts (Excluding those for Mechanical Division)									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0003 (02) Stock									
	General-Voted- Sixth-Schedule-Voted				0 0		0 -2,47,829	-32,11,969	32,11,969	0.00 0.00
	800 Other Expenditure 0002 (02) Payment of decretal amount									
	General-Voted-				0		0			0.00

Grant No. & Description

56	Roads and Bridges, Capital Outlay on Roads and Bridges									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (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			0.00

Grant No. & Description

56	Roads and Bridges, Capital Outlay on Roads and Bridges									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	105 Roads Maintenance and Repairs 0001 (01) Work Charged Establishment-Road Works									
	Sixth-Schedule-Voted				0		10,39,07,219	31,86,47,045	-31,86,47,045	0.00
	0002 (02) Other Maintenance Expenditure- Road Works									
	Sixth-Schedule-Voted				0		0	21,76,28,456	-21,76,28,456	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	3,24,90,000	-3,24,90,000	0.00

Grant No. & Description

56	Roads and Bridges, Capital Outlay on Roads and Bridges									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (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

Grant No. & Description

56	Roads and Bridges, Capital Outlay on Roads and Bridges									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (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		8,00,00,000	0.00
	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

56	Roads and Bridges, Capital Outlay on Roads and Bridges										
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	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

56	Roads and Bridges, Capital Outlay on Roads and Bridges									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or 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 Rural Roads									
	Sixth-Schedule-Voted				0		0	39,35,14,236	-39,35,14,236	0.00
	0006 (06) Road Financed from NABARD Loan etc.									
	Sixth-Schedule-Voted				0		0	19,32,94,791	-19,32,94,791	0.00
	0007 (07) PMGSY									
	Centrally Sponsored Schemes Sixth-Schedule-Voted				0		0			0.00

Grant No. & Description

56	Roads and Bridges, Capital Outlay on Roads and Bridges									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (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

Grant No. & Description

56	Roads and Bridges, Capital Outlay on Roads and Bridges									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (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

57	Tourism, Capital Outlay on Public Works, Capital Outlay on Other Communication Services, Capital Outlay on Tourism, Loans for Tourism									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	25,00,00,000			25,00,00,000	25,00,00,000	0		25,00,00,000	0.00
	102 Tourist 0006 Accommodation (06) Provision of Tourist Bungalow at Shillong,Jowai and Tura-									
	General-Voted-	15,31,000			15,31,000	12,33,713	91,053	3,88,340	11,42,660	25.37
	0011 (08) Construction/Completion of Tourist Bungalow at Shillong									
	General-Voted-				0		0			0.00

Grant No. & Description

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Grant No. & Description

57	Tourism, Capital Outlay on Public Works, Capital Outlay on Other Communication Services, Capital Outlay on Tourism, Loans for Tourism									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	District, Meghalaya									
	N.E.C Scheme General-Voted-				0		0			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

Grant No. & Description

57	Tourism, Capital Outlay on Public Works, Capital Outlay on Other Communication Services, Capital Outlay on Tourism, Loans for Tourism									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0006 (06) Eco Resort at Nongkhlaw, Mairang Block West Khasi Hills									
	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

Grant No. & Description

57	Tourism, Capital Outlay on Public Works, Capital Outlay on Other Communication Services, Capital Outlay on Tourism, Loans for Tourism									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0045 (45) Development of Eco-Tourism/Eco resort & Recreation Centre at Krangsuri, Amlarem,West Jaintia Hills District									
	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

57	Tourism, Capital Outlay on Public Works, Capital Outlay on Other Communication Services, Capital Outlay on Tourism, Loans for Tourism									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (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

Grant No. & Description

57	Tourism, Capital Outlay on Public Works, Capital Outlay on Other Communication Services, Capital Outlay on Tourism, Loans for Tourism									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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
Major 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	88,96,42,359	1,60,10,520	4,62,25,161	87,36,31,839	5.03
4552	General-Voted-	0	0	0	0	0	0	0	0	0
5452	General-Voted-	14,55,00,000	0	0	14,55,00,000	13,75,99,431	0	79,00,569	13,75,99,431	5.43

58	Administration of Sports and Youth 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 Approp- riation (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

Grant No. & Description

58	Administration of Sports and Youth 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
	0034 (34) National Games 2022									
	General-Voted-	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

Grant No. & Description

58	Administration of Sports and Youth 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 Approp- riation (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		0			0.00
	800 Other Expenditure 0003 (03) Non Lapsable Central Pool Of Resources									
	N.L.C.P.R General-Voted-				0		0			0.00

Grant No. & Description

58	Administration of Sports and Youth 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0028 Stadium at Shillong East khasi Hills District									
	N.E.C Scheme General-Voted-				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	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

58	Administration of Sports and Youth 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 Approp- riation (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			0.00

59	Governmnet Investment, Miscellaneous General and 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2075 Miscellaneous General Services 797 Transfer to Reserve Fund & Deposit Accounts Guarantees Redemption Fund 0001 (01) Guarantees Redemption Fund-administered by Finance(Economic Affairs) Deptt									
	General-Voted-				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

Grant No. & Description

59	Governmnet Investment, Miscellaneous General and 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Externally Aided Project- Aisan Development Bank (Administered by Finance (EA) Deptt.)									
	Externally Aided Project General-Voted-	2,40,06,11,000			2,40,06,11,000	1,98,80,92,815	23,31,26,000	64,56,44,185	1,75,49,66,815	26.89
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	1,98,80,92,815	23,31,26,000	64,56,44,185	1,75,49,66,815	26.89
Grant Total										
	General-Voted-	2,40,06,11,000	0	0	2,40,06,11,000	1,98,80,92,815	23,31,26,000	64,56,44,185	1,75,49,66,815	26.89

Grant No. & Description

60	Loans to Government Servants, etc									
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 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
	800 Other Advances 0002 (02) Advances for Children Education									
	General-Voted-				0		0			0.00
2235	General-Voted-	0	0	0	0	-5,80,000	1,80,000	7,60,000	-7,60,000	0
	Sixth-Schedule-Voted	0	0	0	0	0	1,80,000	7,60,000	-7,60,000	0
7610	General-Voted-	0	0	0	0	0	0	0	0	0
Grant Total										
	General-Voted-	0	0	0	0	-5,80,000	1,80,000	7,60,000	-7,60,000	0

Grant 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 Approp- riation (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	46,01,052	2,01,176	9,85,124	43,99,876	18.29

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 Approp- riation (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	1,50,00,000	1,50,00,000	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	2,50,00,000	3,02,66,000	3,02,66,000	-52,66,000	121.06

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 Approp- riation (Col.3)
1	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	61,10,092	3,62,939	17,84,847	57,47,153	23.70
	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	2,79,215	18,28,156	46,01,844	28.43

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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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 1,30,930	7,92,066	1,85,000 47,86,934	0.00 14.20
	0009 (09) District Library at Williamnagar									
	Sixth-Schedule-Voted	51,05,000			51,05,000	51,05,000	2,86,387	11,96,645	39,08,355	23.44

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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	42,95,000			42,95,000	42,95,000	2,61,016	13,05,526	29,89,474	30.40
	107 Museums 0001 (01) State Museum and Archives									
	General-Voted-	1,10,20,000			1,10,20,000	92,19,698	4,40,623	22,40,925	87,79,075	20.34
	0002 (02) District Museum at Tura									
	Sixth-Schedule-Voted	81,60,000			81,60,000	81,60,000	4,57,486	22,36,894	59,23,106	27.41

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 Approp- riation (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	42,11,500	4,18,356	16,77,856	37,93,144	30.67
	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

Grant 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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0005 (05) Financial Assistance to Exponents of Traditional Art Forms for Preservation of the same									
	General-Voted-	8,00,000			8,00,000	8,00,000	2,50,000	2,50,000	5,50,000	31.25
2205	Null	80,000	0	0	80,000	80,000	0	0	80,000	0
	General-Voted-	41,75,11,000	0	0	41,75,11,000	40,02,72,526	6,81,40,462	9,54,81,741	32,20,29,259	22.87
	Sixth-Schedule-Voted	4,87,01,000	0	0	4,87,01,000	4,87,01,000	6,81,40,462	9,54,81,741	-4,67,80,741	196.06
2552	General-Voted-	3,00,00,000	0	0	3,00,00,000	3,00,00,000	2,35,79,500	2,35,79,500	64,20,500	78.6
3425	General-Voted-	0	0	0	0	-28,54,394	4,86,481	39,05,923	-39,05,923	0
	Sixth-Schedule-Voted	0	0	0	0	0	4,86,481	39,05,923	-39,05,923	0
3454	General-Voted-	1,61,70,000	0	0	1,61,70,000	1,30,81,100	11,28,687	42,17,587	1,19,52,413	26.08

Grant No. & Description

65	Housing, Medium Irrigation, Minor Irrigation, Flood Control and Drainage, C.O. on North Eastern Areas, C.O. on Medium Irrigation, C.O. on Minor Irrigation and C.O. Flood Control Projects									
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 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	45,00,000 30,00,000			45,00,000 30,00,000	45,00,000 30,00,000	0 0		45,00,000 30,00,000	0.00 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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Grant No. & Description

65	Housing, Medium Irrigation, Minor Irrigation, Flood Control and Drainage, C.O. on North Eastern Areas, C.O. on Medium Irrigation, C.O. on Minor Irrigation and C.O. Flood Control Projects									
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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	80 General 001 Direction and Administration 0002 (02) Establishment Of Division & Sub-Divn.(Minor I Works)									
	General-Voted- Sixth-Schedule-Voted	1,26,85,000 8,29,08,000			1,26,85,000 8,29,08,000	95,82,785 8,29,08,000	8,79,927 52,28,340	39,82,142 2,64,12,621	87,02,858 5,64,95,379	31.39 31.86
	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	71,77,690 18,31,90,000	9,38,594 1,22,39,665	42,10,904 6,36,80,629	62,39,096 11,95,09,371	40.30 34.76

Grant No. & Description

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65	Housing, Medium Irrigation, Minor Irrigation, Flood Control and Drainage, C.O. on North Eastern Areas, C.O. on Medium Irrigation, C.O. on Minor Irrigation and C.O. Flood Control Projects									
No	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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	0	12,50,000	37,50,000	25.00
	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	3,75,000 20,00,000	0 0	1,25,000 5,00,000	3,75,000 15,00,000	25.00 25.00

Grant No. & Description

65	Housing, Medium Irrigation, Minor Irrigation, Flood Control and Drainage, C.O. on North Eastern Areas, C.O. on Medium Irrigation, C.O. on Minor Irrigation and C.O. Flood Control Projects									
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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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	37,50,312 14,00,000	0 0	12,49,688 3,50,000	37,50,312 10,50,000	24.99 25.00
	0035 (27) Water Harvesting									
	Sixth-Schedule-Voted	40,00,000			40,00,000	40,00,000	0	5,42,915	34,57,085	13.57
	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	8,25,000	0	2,75,000	8,25,000	25.00

65	Housing, Medium Irrigation, Minor Irrigation, Flood Control and Drainage, C.O. on North Eastern Areas, C.O. on Medium Irrigation, C.O. on Minor Irrigation and C.O. Flood Control Projects									
No	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 Approp- riation (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 0	59,18,033	2,84,281 0	13,56,248	56,33,752	19.40 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	1,00,00,000	0		1,00,00,000	0.00

65	Housing, Medium Irrigation, Minor Irrigation, Flood Control and Drainage, C.O. on North Eastern Areas, C.O. on Medium Irrigation, C.O. on Minor Irrigation and C.O. Flood Control Projects									
No	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 Approp- riation (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	38,74,917	1,16,25,083	25.00
	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	0.00

65	Housing, Medium Irrigation, Minor Irrigation, Flood Control and Drainage, C.O. on North Eastern Areas, C.O. on Medium Irrigation, C.O. on Minor Irrigation and C.O. Flood Control Projects									
No	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 Approp- riation (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									
	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	75,00,000 1,00,00,000	0 0	25,00,000 25,00,000	75,00,000 75,00,000	25.00 25.00
	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

Grant No. & Description

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 Approp- riation (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
	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

Grant No. & Description

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 Approp- riation (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	0	31,65,75,001	33,69,24,999	48.44
	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									
	General-Charged-				0		5,28,00,000	5,28,00,000	-5,28,00,000	0.00

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 Approp- riation (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	22,27,65,000	3,78,50,000	18,49,15,000	18,49,15,000	50.00
	4614 (69) 8.37% Meghalaya State Development Loan 2020									
	General-Charged-	3,34,80,000			3,34,80,000	1,67,40,000	0	1,67,40,000	1,67,40,000	50.00
	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

Grant No. & Description

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 Approp- riation (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	4,47,50,000	2,23,75,000	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

Grant No. & Description

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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	4827 (85) 9.35% MSDL/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% 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
	4876 (90) 8.19% MSDL/MGS 2024									
	General-Charged-	8,19,00,000			8,19,00,000	8,19,00,000	0		8,19,00,000	0.00

Grant No. & Description

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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	4881 (92) 8.08% MSDL/MGS 2025									
	General-Charged-	6,06,00,000			6,06,00,000	6,06,00,000	3,03,00,000	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	4,03,00,000	2,01,50,000	2,01,50,000	2,01,50,000	50.00
	4897 (03) 8.07% MSDL/MGS 2025									
	General-Charged-	8,07,00,000			8,07,00,000	4,03,50,000	0	4,03,50,000	4,03,50,000	50.00

Grant No. & Description

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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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									
	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
	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

Grant No. & Description

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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	4934 (06) 8.28% MSDL/MGS 2025									
	General-Charged-	8,28,00,000			8,28,00,000	8,28,00,000	4,14,00,000	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	0	2,38,80,000	2,38,80,000	50.00
	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

Grant No. & Description

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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	4947 (08) 8.19% MSDL/MGS 2025									
	General-Charged-	4,09,50,000			4,09,50,000	-2,04,75,000	0	6,14,25,000	-2,04,75,000	150.00
	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
	4952 (11) 8.63% MSDL/MGS 2026									
	General-Charged-	6,04,10,000			6,04,10,000	6,04,10,000	3,02,05,000	3,02,05,000	3,02,05,000	50.00

Grant No. & Description

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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0015 (15) State Plan Loan 2003-2004									
	General-Charged-				0	-2,44,942	1,22,471	3,67,413	-3,67,413	0.00
	0016 (16) State Plan Loan 2004-2005									
	General-Charged-				0	-24,98,694	12,49,348	37,48,042	-37,48,042	0.00
	0017 (17) State Plan Loan 2005-2006									
	General-Charged-				0	-93,328	46,664	1,39,992	-1,39,992	0.00

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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0018 (18) State Plan Loan 2006-2007									
	General-Charged-				0	-74,000	37,000	1,11,000	-1,11,000	0.00
	0019 (19) State Plan Loan 2007-2008									
	General-Charged-				0	-79,270	39,635	1,18,905	-1,18,905	0.00
	0020 (20) State Plan Loan 2008-2009									
	General-Charged-				0	-49,320	24,660	73,980	-73,980	0.00

Grant No. & Description

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Grant No. & Description

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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Loans for giving House Building Advance to A.I.S Personnels									
	General-Charged-	14,75,000			14,75,000	14,75,000	0		14,75,000	0.00
	105 Interest on Loans for Special Plan Schemes 0001 (01) N.E.C. Regional Schemes									
	General-Charged-				0	-3,20,915	1,60,458	4,81,373	-4,81,373	0.00

Grant No. & Description

96	Internal Debt of the State Government (Appropriation)									
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 Approp- riation (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

Grant No. & Description

96	Internal Debt of the State Government (Appropriation)									
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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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

97	Loans and Advances from the Central Government (Appropriation)									
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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	6004 Loans and Advances from the Central Government 08 Centrally Sponsored Schemes 201 House Building Advances 0001 (01) Loans for House Building Advances to A.I.S Personnels									
	General-Charged-				0		0			0.00
	09 Other Loans for States/Union Territories with Legislature Schemes 101 Block Loans 0001 (01) Block Loans									
	General-Charged-				0	-1,01,78,954	50,89,478	1,52,68,432	-1,52,68,432	0.00

Grant No. & Description

97	Loans and Advances from the Central Government (Appropriation)									
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 Approp- riation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Charged-				0	-9,28,156	4,64,078	13,92,234	-13,92,234	0.00
	800 Other Loans 0001 (01) Loans for Modernisation of Police Forces									
	General-Charged-				0	-2,59,400	51,880	3,11,280	-3,11,280	0.00
	0002 (02) ADB Assisted NERUDP/NERCCDIP (EAP)									
	General-Charged-				0		0			0.00

