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	<u> </u>									
	Major Head Minor Head Sub Head Sub Head Major Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	-	O (a)	S (b)	R (c)	Total (a+b+c)	-	-	,	·	
1	2011 Parliament/State/Uni on Territory Legislatures 02 State/Union Territory Legislatures 101 Legislative Assembly 0001 (01) Members of Legislature General-Voted-	18,83,38,000			18,83,38,000	14,13,96,719	94,81,363	5,64,22,644	13,19,15,356	29.96
	0002 (02) Smaller and Demote Smaller									
	0002 (02) Speaker and Deputy Speaker									
	General-Charged-	1,97,86,000			1,97,86,000	1,68,47,465	4,98,671	34,56,463	1,63,29,537	17.47
	0003 (03) Discretionary Grant by Speaker/Deputy Speaker									

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Grant No. & Description

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01	Parliament/State/Union Territory Legislature,S	tationery and Prin	nting,Capital Outlay	on Stationery and P	rinting.					
No	Total Grant or Appropriation (Figure in rupees) 2					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	28,00,000			28,00,000	19,15,000	8,500	8,93,500	19,06,500	31.91
	0004 (04) Chief Whip and Deputy Chief Whip									
	General-Voted- Sixth-Schedule-Voted	1,25,34,000			1,25,34,000	85,34,765	11,32,240	51,31,475	74,02,525	40.94 0.00
	0005 (05) Discretionary Grant by Chief Whip									
	General-Voted-	4,00,000			4,00,000		0	4,00,000		100.00
	0006 (06) Leader of Opposition									

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	1									
No No	Parliament/State/Union Territory Legislatu Major Head Minor Head Sub Head	or Head (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	71,22,000			71,22,000	58,90,216	9,35,300	21,67,084	49,54,916	30.43
	0007 (07) Discretionary Grant by Leader of Opposition									
	General-Voted-	2,00,000			2,00,000	2,00,000	2,00,000	2,00,000		100.00
	0008 (08) Chairman of Standing Committee									
	General-Voted-	1,68,90,000			1,68,90,000	1,68,90,000	0		1,68,90,000	0.00
	0009 (09) Discretionery grant by									
	Chairman Standing Committee									

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01	Parliament/State/Union Terr	ritory I egislature Stationery	and Printing Capital Outlay	on Stationery and Printing
VΙ	1 amament State Omon Ten	intory Ecgistature, Stationery	and i initing, Capital Outlay	on Stationery and Finning.

01	Parliament/State/Union Territory Legislatu	re,Stationery and Pri	nting,Capital Outlay	on Stationery and P	rinting.					
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Expenditure	<pre>balance(+) over spent amount(-)</pre>	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0010 (10) Opposition Chief Whip									
	General-Voted-	67,22,000			67,22,000	50,51,266	3,75,451	20,46,185	46,75,815	30.44
	0011 (11) Discretionery Grant Of Opposition Chief Whip									
	General-Voted-	2,00,000			2,00,000		0	2,00,000		100.00
	0012 (12) Discretionery Grant by MLAs									

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01	Parliament/State/Union Territory Legislatur	re,Stationery and Pri	nting,Capital Outlay	on Stationery and F	Printing.					
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	6,00,00,000			6,00,00,000	6,00,00,000	6,00,00,000	6,00,00,000		100.00
	0013 (13) Legislative forum for HIV/Aids									
	General-Voted-	60,00,000			60,00,000	60,00,000	0		60,00,000	0.00
	103 Legislative Secretariat 0001 (01) Secretariat Establishment									
	General-Voted-	87,41,38,000			87,41,38,000	66,21,92,062	5,79,24,910	26,98,70,848	60,42,67,152	30.87
	0002 (02) Contribution to the									
	0002 (02) Contribution to the									

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No Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
Meghalaya Branch Commonwealth Parliamentary Association	(a)	(b)	(c)	(a+b+c)					
General-Voted-	8,00,000			8,00,000	-3,25,000	-5,00,000	6,25,000	1,75,000	78.13
0004 (04) Contribution to the N.E.R.I. of Parliamentary Studies and Training in Assam.									
General-Voted-	6,00,000			6,00,000	1,00,000	0	5,00,000	1,00,000	83.33
0005 (05) Contribution to the NERCPA									
General-Voted-	5,00,000			5,00,000	5,00,000	5,00,000	5,00,000		100.00

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	1									
No	Parliament/State/Union Territory Legislat Major Head Minor Head Sub Head	ure,Stationery and Pri	Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3				5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0006 (06) Purchase of Vehicles & Computers General-Voted-	69,00,000			69,00,000	69,00,000	0		69,00,000	0.00
	0009 (09)Digitalisation of State Legislative records									
	General-Voted-	2,02,32,000			2,02,32,000	1,76,46,533	2,93,536	28,79,003	1,73,52,997	14.23
	800 Other Expenditure 0001 (01) Common fund set up by Presiding Officer' Forum for Assisting small states to host									

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01	Parliament/State/Union Territory Legislature,S	tationery and Pri	nting,Capital Outlay	on Stationery and P	rinting.					
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	8,00,000			8,00,000	6,00,000	0	2,00,000	6,00,000	25.00
	0004 (04) Hosting of Audit interface in collaboration with the Office of the Principal Accountant General (Audit) Meghalaya Shillong.									
	General-Voted-	25,00,000			25,00,000	25,00,000	0		25,00,000	0.00
	0006 (06) Purchase of 60 Nos. Laptops for MLAs									
	General-Voted-				0		0			0.00

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01	Parliament/State/Union Territory Legislat	cure,Stationery and Print	ting,Capital Outlay	on Stationery and	Printing.					
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
2	2058 Stationery and Printing 103 Government Presses 0007 (01) Meghalaya Legislative Assembly Printing Press									
	General-Voted-	10,61,00,000			10,61,00,000	7,94,24,595	1,72,54,476	4,39,29,881	6,21,70,119	41.40
	0008 (02) Papers									
	General-Voted-	17,00,000			17,00,000	7,38,026	1,68,550	11,30,524	5,69,476	66.50
	0009 (03) Printing Materials									
	General-Voted-	17,00,000			17,00,000	3,18,391	2,71,250	16,52,859	47,141	97.23

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

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01 Parliament/State/Union Territory Legislature, Stationery and Printing, Capital Outlay on Stationery and Printing. No. Moior Head. Total Crent or Appropriation										
No	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2		3				5	6	7	8
		O S R Total (a) (b) (c) (a+b+c)				4				-
3	4058 Capital Outlay on Stationery and Printing 103 Government Presses 0001 (01) Meghalaya Legislative Assembly Press									
	General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00

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01	Parliament/St	ate/Union Territory Legislatu	re,Stationery and Printin	ng,Capital Outlay on S	Stationery and Pr	rinting.					
	Major Head Minor Head Sub Head			Total Grant or Ap (Figure in ru			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
Ma	ijor Head Wis	e total									
	2011	General-Voted-	1,20,79,76,000	0	0	1,20,79,76,000	93,70,96,022	13,03,55,010	40,12,34,988	80,67,41,012	33.22
		General-Charged-	1,97,86,000	0	0	1,97,86,000	2,05,97,465	4,94,961	-3,16,504	2,01,02,504	-1.6
		Sixth-Schedule-Voted	0	0	0	0	0	13,03,55,010	40,12,34,988	-40,12,34,988	0
	2058	General-Voted-	10,95,00,000	0	0	10,95,00,000	8,04,81,012	1,76,94,276	4,67,13,264	6,27,86,736	42.66
	4058	General-Voted-	50,00,000	0	0	50,00,000	50,00,000	0	0	50,00,000	0
	rant Total		1,32,24,76,000	0	0	1,32,24,76,000	1,02,25,77,034	14,80,49,286	44,79,48,252	87,45,27,748	33.87
	eneral-Voted- eneral-Charged	 L_	1,97,86,000	0	0	1,97,86,000	2,05,97,465	4,94,961	-3,16,504	2,01,02,504	-1.6
	xth-Schedule-V		0	0	0	0	0	14,80,49,286	44,79,48,252	-44,79,48,252	0

Signature of **Branch Officer**

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

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

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

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	l a									
No	Governor Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2012 President, Vice President/Governor, Administrator of Union Territories 03 Governor/Administra tor of Union Territories 001 Direction and Administration 0001 (01)Payment dues to Me.S.E.B/Municipal Board/Telephone Bills (BSNL)									
	General-Charged-	70,80,000			70,80,000	47,73,517	0	23,06,483	47,73,517	32.58
	090 Secretariat 0001 (01) Secretariat									
	General-Charged-	2,31,50,000			2,31,50,000	1,11,07,070	6,87,435	1,27,30,365	1,04,19,635	54.99

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02 Governor No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or (Figure in Rs.) the month in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b)** (c) (a+b+c)**Emoluments** and 101 allowances of the Governor, Administra tor of Union **Territories** 0001 (01) Emoluments of the Governor General-Charged-42,00,000 42,00,000 27,69,240 3,22,157 17,52,917 24,47,083 41.74 Discretionary Grants 0001 (01) Discretionary Grant by Governor 42,00,000 General-Charged-42,00,000 26,32,350 0 15,67,650 26,32,350 37.33

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No	Major Head Minor Head Sub Head			t or Appropriation re in rupees)	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Development Grant by the									
	Governor									
	General-Charged-	53,00,000			53,00,000	28,50,000	0	24,50,000	28,50,000	46.23
	103 Household Establishment 0001 (01) General Establishment									
	General-Charged-	3,05,39,000			3,05,39,000	1,95,92,089	25,93,491	1,35,40,402	1,69,98,598	44.34
	0002 (02) Renewal of Furnishing of the Government House at Shillong (including Peak Cottage)									

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02	Governor									
No	Major Head Minor Head Sub Head	ead (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Charged-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0003 (03) Maintenance and repairs of furnishings of official residences									
	General-Charged-	1,50,000			1,50,000	1,50,000	0		1,50,000	0.00
	0004 (04) Purchase of State Motor Cars									
	General-Charged-	25,00,000			25,00,000	25,67,500	0	-67,500	25,67,500	-2.70
	0005 (05) Entertainment Allowances									

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02	Governor									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Charged-	50,000			50,000	50,000	0		50,000	0.00
	105 Medical Facilities 0001 (01) Medical Facilities									
	General-Charged-	21,20,000			21,20,000	15,48,795	1,13,962	6,85,167	14,34,833	32.32
	106 Entertainment Expenses 0001 (01) Entertainment Expenses									
	General-Charged-	30,00,000			30,00,000	19,85,301	7,592	10,22,291	19,77,709	34.08

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02	Governor									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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	5,12,320	1,26,015	9,63,695	3,86,305	71.38
	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 **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head for the upto the over spent exp.(col.6) balance amount current month amount(-) to total at the current begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 S R 0 Total **(b)** (a) (c) (a+b+c)(03) Maintenance and repairs of the official residences of the Governor General-Charged-17,55,000 17,55,000 3,72,344 1,66,351 15,49,007 2,05,993 88.26 (04) Maintenance of other residential/non- residential buildings General-Charged-2,82,18,000 2,82,18,000 1,63,18,992 4,94,878 1,23,93,886 1,58,24,114 43.92 (05) Expenditure on Government House Gardens (including the establishment of Overseer and

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02 Governor									
No Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		3	3		4	5	6	7	8
	0	S	R	Total					
M.P.	(a)	(b)	(c)	(a+b+c)					
Mali)									
General-Charged-	1,47,47,000			1,47,47,000	73,00,674	15,30,383	89,76,709	57,70,291	60.87
Major Head Wise total									
2012 General-Charged-	13,58,59,000	0	0	13,58,59,000	8,12,10,534	60,42,264	6,06,90,730	7,51,68,270	44.67
Grant Total									
General-Charged-	13,58,59,000	0	0	13,58,59,000	8,12,10,534	60,42,264	6,06,90,730	7,51,68,270	44.67
								Bı	Signature of ranch Officer

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Grant No. & Description

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

(a+b+c)

(c)

(b)

(a)

included in the booked expenditure.

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

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No	Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2013 Council of Ministers 101 Salary of Ministers and Deputy Ministers 0001 (01) Chief Minister									
	General-Voted-	1,14,00,000			1,14,00,000	96,63,400	1,32,920	18,69,520	95,30,480	16.40
	0002 (02) Ministers and Ministers of State									
	General-Voted-				0		0			0.00
	0000 (00) P									
	0003 (03) Deputy Ministers/ Parliamentary Secretaries									
	General-Voted-				0		0			0.00

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03 Council of Ministers, Other Administrative S	Services etc.								
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
104 Entertainment and Hospitality Expenses 0001 (01) Chief Minister General-Voted-	60,00,000			60,00,000	57,68,108	0	2,31,892	57,68,108	3.86
0002 (02) Ministers and Ministers of									
State									
General-Voted-				0		0			0.00
0003 (03) Deputy Ministers/Parliamentary Secretaries									

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03	Council of Ministers, Other Administrative	Services etc.								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	105 Discretionary grant by Ministers 0001 (01) Chief Minister									
	General-Voted-				0		0			0.00
	0002 (02) Ministers and Ministers of State									
	General-Voted-				0		0			0.00
	0003 (03) Deputy									
	1111 (00) 2 tput)									

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03		e Services etc.			,		Ţ	,	,	
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the	balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	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

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

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03		Services etc.				Available(+)/	Actual			
No	Major Head Minor Head Sub Head	or Head (Figure in grances)						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0002 (02) Minister and Minister of State	,			,					
	General-Voted-				0		0			0.00
	0003 (03) Deputy Ministers/Parliamentary Secretaries									
	General-Voted-				0		0			0.00
	800 Other Expenditure 0001 (01) Chief Minister									
	General-Voted-	6,60,000			6,60,000	-26,14,255	52,060	33,26,315	-26,66,315	503.99

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Grant No. & Description 03 Council of Ministers, Other Administrative Services etc. No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or (Figure in Rs.) the month (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b)** (c) (a+b+c)(05) Payment dues to 0005 MeSEB/Municipal Boards/Telephone Bills (BSNL) General-Voted-0 0.00 Secretariat-General 2052 Services 090 Secretariat 0001 (01) Chief Minister`s Secretariat. General-Voted-3,41,50,167 4,31,00,000 4,31,00,000 17,59,371 1,07,09,204 3,23,90,796 24.85 Report Id:B30REP505

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Grant No. & Description

03	Council of Mi	inisters,Other Administrative S	Services etc.								
No	Major Head Minor Head Sub Head		•	Fotal Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
M	ajor Head Wise	e total									
	2013	General-Voted-	5,10,60,000	0	0	5,10,60,000	4,08,17,253	1,84,980	1,04,27,727	4,06,32,273	20.42
	2052	General-Voted-	4,31,00,000	0	0	4,31,00,000	3,41,50,167	17,59,371	1,07,09,204	3,23,90,796	24.85
	Frant Total Jeneral-Voted-		9,41,60,000	0	0	9,41,60,000	7,49,70,134	19,44,351	2,11,34,217	7,30,25,783	22.45

Signature of Branch Officer

Note

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

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04										
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2014 Administration of Justice 102 High Courts 0001 (01) Judges of High Court/Bench	(**)	(-7							
	General-Charged-	8,60,00,000			8,60,00,000	7,77,92,826	30,68,877	1,12,76,051	7,47,23,949	13.11
	0002 (02) High Court/Bench Office									
	General-Charged-	15,82,30,000			15,82,30,000	11,30,89,809	1,13,22,901	5,64,63,092	10,17,66,908	35.68
	0003 (03) Judicial Academy									
	General-Charged-	1,74,51,000			1,74,51,000	1,36,98,788	4,04,527	41,56,739	1,32,94,261	23.82

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

Grant No. & Description

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04	Administration of Justice									
No	Major Head Minor Head Sub Head	or Head (Figure in runges)						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (04) High Court Legal Services Committee General-Charged-	8,40,000			8,40,000	8,40,000	0		8,40,000	0.00
	105 Civil and Session Courts 0001 (01) District And Sessions Judges Including Munsif Courts Etc.,									
	General-Voted-	11,24,50,000			11,24,50,000	7,91,87,672	63,10,298	3,95,72,626	7,28,77,374	35.19
	0002 (02) Fast Track Courts									

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No	Administration of Justice Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
╟	_	0	S	R	Total	-	-	-		-
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	7,20,000			7,20,000	6,40,000	0	80,000	6,40,000	11.11
	108 Criminal Courts 0001 (01) Courts of Deputy Commissioner, his Assistants.,etc									
	Sixth-Schedule-Voted	3,86,80,000			3,86,80,000	3,86,80,000	37,50,817	2,24,06,506	1,62,73,494	57.93
	0002 (02) Courts of Assistants to DCs in Sub-Division including Nazarat establishment.									
	Sixth-Schedule-Voted	1,53,00,000			1,53,00,000	1,53,00,000	4,26,188	21,53,481	1,31,46,519	14.08
	0003 (03) Establishment of Chief									
	5555 (55) Establishment of Chief									

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04	Administration of Justice									
No	Major Head Minor Head Sub Head	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)				
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Judicial Magistrate and other Judicial Magistrate	. ,	. ,	.,						
	General-Voted-	10,84,50,000			10,84,50,000	9,18,81,283	27,09,888	1,92,78,605	8,91,71,395	17.78
	114 Legal Advisers and Counsels 0001 (01) Advocate General & Additional Advocate General and their Offices									
	General-Voted-	2,80,00,000			2,80,00,000	2,11,63,126	16,52,109	84,88,983	1,95,11,017	30.32
	0002 (02) Legal Remembrancer & his Office									
	General-Voted- Sixth-Schedule-Voted	2,25,50,000 3,02,70,000			2,25,50,000 3,02,70,000	1,75,78,490 3,02,70,000	55,44,528 15,49,632	1,05,16,038 42,64,588	1,20,33,962 2,60,05,412	46.63 14.09

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04	Administration of Justice									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Public Prosecutor\Govt. Advocates etc.,									
	General-Voted-	60,00,000			60,00,000	39,60,400	2,52,000	22,91,600	37,08,400	38.19
	0004 (04) Public Prosecutor/Govt. Pleaders etc.,									
	Sixth-Schedule-Voted	1,10,00,000			1,10,00,000	1,10,00,000	6,40,800	19,06,800	90,93,200	17.33
	0005 (05) Senior Govt. Advocates & their offices									
	General-Voted-	52,50,000			52,50,000	45,91,608	1,37,355	7,95,747	44,54,253	15.16

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04	Administration of Justice									
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	800 Other Expenditure 0001 (01) Legal Aid to the Poor & Ex- Service men General-Voted-	18,00,000			18,00,000	18,00,000	0		18,00,000	0.00
	0003 (03) Grants to Bar Association/Library/Law etc.,									
	General-Voted-	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00
	0004 (04) State Law Commission									

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04 Administration of Justice No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)General-Voted-1,19,60,000 97,03,733 4,01,893 26,58,160 93,01,840 22.23 1,19,60,000 (06) Meghalaya State Legal Services Authority 1,61,80,000 1,08,22,136 96,88,423 40.12 General-Voted-1,61,80,000 11,33,713 64,91,577 (07) Upgradation of Standard of Administration of Justice recommended by the 11th Finance Commission. 23,66,46,000 0 0.00 General-Voted-23,66,46,000 23,66,46,000 23,66,46,000 (09) Permanent Lok Adalat 0009

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04	Administration of Justice									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,02,50,000			1,02,50,000	1,02,50,000	3,00,000	3,00,000	99,50,000	2.93
	0011 (07) Upgradation Of Standard Of Admn. Of Justice Recomended By The 12th/13th Finance Commission.									
	General-Voted-				0		0			0.00
	0012 (10) District Legal Services Authority under Meghalaya State Legal Services Authority									
	General-Voted-	39,00,000			39,00,000	31,15,781	2,25,860	10,10,079	28,89,921	25.90

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04 Administration of Justice No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head exp.(col.6) balance amount for the upto the over spent current month to total at the current amount(-) (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)0013 (11) Strengthening of the judicial system as recommended by 14th Finance Commission General-Voted-0 0.00 **Major Head Wise total** 2014 General-Voted-56,56,56,000 56,56,56,000 49,28,19,021 2,50,68,386 12,22,92,466 44,33,63,534 0 0 21.62 General-Charged-26,25,21,000 0 26,25,21,000 20,54,21,423 1,47,96,305 7,18,95,882 19,06,25,118 27.39 9,52,50,000 9,52,50,000 9,52,50,000 Sixth-Schedule-Voted 0 2,50,68,386 12,22,92,466 -2,70,42,466 128.39 **Grant Total** General-Voted-56,56,56,000 0 0 56,56,56,000 49,28,19,021 2,50,68,386 12,22,92,466 44,33,63,534 21.62 General-Charged-26,25,21,000 0 0 26,25,21,000 20,54,21,423 -2,61,53,695 3,09,45,882 23,15,75,118 11.79 Report Id:B30REP505

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Grant No. & Description

04	Administration of Justice									
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	3				4	5	6	7	8
	-	O (a)	S (b)	R (c)	Total (a+b+c)	•	J		,	· ·
S	exth-Schedule-Voted	9,52,50,000	0	0	9,52,50,000	9,52,50,000	2,50,68,386	12,22,92,466	-2,70,42,466	128.39

Signature of Branch Officer

Note.

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

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

05	Elections									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2015 Elections									
	102 Electoral Officers									
	0001 (01) Chief Electoral Officer and									
	his establishment at Headquarter									
	General-Voted-	2,34,15,000			2,34,15,000	1,28,22,273	23,54,583	1,29,47,310	1,04,67,690	55.29
	0002 (02) Election Officers and Office establishment in the Districts									
	Sixth-Schedule-Voted	7,71,99,000			7,71,99,000	7,71,99,000	44,09,810	2,39,74,315	5,32,24,685	31.06
	0003 (03) Election Officers and office establishment in the Sub-Division									
	Sixth-Schedule-Voted	1,89,48,000			1,89,48,000	1,89,48,000	11,94,643	63,27,351	1,26,20,649	33.39

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

Grant No. & Description

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05	Elections									
No	Major Head Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0005 (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	70,64,669 7,13,01,000	5,46,495 52,61,600	26,70,826 2,96,07,567	65,18,174 4,16,93,433	29.07 41.52

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

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	Elections Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
140	Minor Head Sub Head	ub Head (Figure in rupees) 2 3					Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Expenditure on Photo identity Cards to voters General-Voted- Sixth-Schedule-Voted	59,75,000 1,36,50,000			59,75,000 1,36,50,000	59,75,000 1,36,50,000	90,000 5,09,248	90,000 18,13,724	58,85,000 1,18,36,276	1.51 13.29
	0003 (03) Expenditure on Booth Level Officer and Assistance Booth Level Officers									
	General-Voted- Sixth-Schedule-Voted	1,07,20,000 2,05,11,000			1,07,20,000 2,05,11,000	1,07,20,000 2,05,11,000	0		1,07,20,000 2,05,11,000	0.00
	0004 (04) Expenditure on Voter									
	200. (01) Emperioritate on voter									

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

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05	Elections									
	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Awerness and Voters Education	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted 104 Charges for conduct	1,71,50,000 56,50,000			1,71,50,000 56,50,000	1,71,50,000 56,50,000	0		1,71,50,000 56,50,000	0.00
	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

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

Grant No. & Description

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05 Elections									
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
'	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0002 (02) Expenditure on Bye- Election to Lok Sabha and State Legislative Assembly when held simultaneously									
General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
Sixth-Schedule-Voted	86,70,000			86,70,000	86,70,000	0		86,70,000	0.00
105 Charges for conduct									
of elections to Parliament 0001 (01) Expenditure on Election to Lok Sabha and Rajya Sabha									
General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
Sixth-Schedule-Voted	2,90,05,000			2,90,05,000	2,90,05,000	0		2,90,05,000	0.00
0002 (02) Expenditure on bye- electionto the LS/RS									

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	Tane 1 to to Description									
05	Elections									
	Major Head Minor Head Sub Head			or Appropriation		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	(c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	30,00,000 1,63,00,000			30,00,000 1,63,00,000	30,00,000 1,63,00,000	0		30,00,000 1,63,00,000	0.00
	0003 (03) Expenditure on Booth Level Officers & Assistant Booth Level Officers									
	Sixth-Schedule-Voted				0		0			0.00
	0004 (04) Expenditure on Voters Awareness Campaign									
	Sixth-Schedule-Voted				0		0			0.00
	106 Charges for conduct									
L	-			1	1					

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

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05	Elections									
No	Major Head Minor Head Sub Head		Total Grant or . (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	of elections to State/ Union Territory Legislature 0001 (01) Expenditure on Election to State Legislative Assembly									
	General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	Sixth-Schedule-Voted	2,14,50,000			2,14,50,000	2,14,50,000	0		2,14,50,000	0.00
	0002 (02) Expenditure on bye-election to the State Legislative Assembly									
	Committee	25 00 000			25.00.000	25.00.000	0		25 00 000	0.00
	General-Voted- Sixth-Schedule-Voted	35,00,000			35,00,000	35,00,000	0		35,00,000	0.00
		1,20,00,000			1,20,00,000	1,20,00,000	0		1,20,00,000	0.00
	0003 (03) Expenditure on Booth Level Officers & Assistant Booth Level Officers									
	General-Voted-	4,50,000			4,50,000	4,50,000	0		4,50,000	0.00

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

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Signature of Branch Officer

05	Elections										
No	Major Head Minor Head Sub Head]			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
	dutie	ant etc. detailed for Election is for loss of personal erties due to fire etc.									
	General-Vote Sixth-Schedu		15,00,000 60,50,000			15,00,000 60,50,000	15,00,000 60,50,000	0		15,00,000 60,50,000	0.00
	ajor Head Wi	se total									
	2015	General-Voted-	8,67,49,000	0	0	8,67,49,000	7,40,31,942	1,43,66,379	7,74,51,093	92,97,907	89.28
		Sixth-Schedule-Voted	30,71,78,000	0	0	30,71,78,000	30,71,78,000	1,43,66,379	7,74,51,093	22,97,26,907	25.21
1	rant Total										
	eneral-Voted-		8,67,49,000	0	0	8,67,49,000	7,40,31,942	1,43,66,379	7,74,51,093	92,97,907	89.28
-S	ixth-Schedule-	Voted	30,71,78,000	0	0	30,71,78,000	30,71,78,000	1,43,66,379	7,74,51,093	22,97,26,907	25.21

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Monthly Appropriation Accounts

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05	Elections									
No	Major Head Minor Head			or Appropriation e in rupees)		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Head					balance amount at the begining of	for the current month	upto the current month	over spent amount(-) (Figure	exp.(col.6) to total garnt or
						the month (Figure in Rs.) (Col.7 of	(Figure in Rs.)	(Figure in Rs.)	in Rs.) (Col.3- Col.6)	Appropriation (Col.3)
1	2			3		previous month) 4	5	6	7	8
		Ο	${f S}$	R	Total					

(a+b+c)

(c)

(a)

(b)

included in the booked expenditure.

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

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

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Grant No. & Description

Establishment for Surveys.

Land Revenue, Relief on Account of Natural Calamities, Other Social Services, Other General Economic Services, Loans for welfare of Scheduled Caste, Scheduled Tribe and Other Backward Classes, Loans for other Social Services, Loans for Crop Husbandry. **Total Grant or Appropriation** Available No Major Head Available(+)/ Actual **Progressive** %age of **Expenditure Minor Head** over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount over spent exp.(col.6) for the upto the current month current at the amount(-) to total begining of month (Figure garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total** (a) **(b)** (c) (a+b+c)Land Revenue 001 Direction and Administration 0001 (01) Establishment In Districts General-Voted-3,11,14,000 3,11,14,000 3,11,14,000 4,160 3,11,09,840 0.01 4,160 4,24,15,000 4,24,15,000 19,70,765 1,09,85,503 3,14,29,497 Sixth-Schedule-Voted 25.90 4,24,15,000 (03) Payment due to 0003 M.E.S.E.B/Municipal Board General-Voted-2,80,000 2,80,000 2,80,000 2,80,000 0.00 Survey and Settlement Operations (01) General and Controlling

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Grant No. & Description

Land Revenue, Relief on Account of Natural Calamities, Other Social Services, Other General Economic Services, Loans for welfare of Scheduled Caste, Scheduled Tribe and Other Backward Classes, Loans for other Social Services, Loans for Crop Husbandry. **Total Grant or Appropriation** Available %age of No Major Head Available(+)/ Actual **Progressive** Minor Head **Expenditure** over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total** (a) **(b)** (c) (a+b+c)General-Voted-1,51,98,000 1,51,98,000 1,13,62,583 8,28,224 46,63,641 1,05,34,359 30.69 0002 (02) Drawing Section for Survey. 33,29,000 General-Voted-33,29,000 24,62,618 1,79,204 10,45,586 22,83,414 31.41 (03) Reproduction Section for Survey. 76,40,000 76,40,000 56,35,199 4,60,854 51,74,345 General-Voted-32.27 24,65,655 (04) Traverse Section for Surveys

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

	Services,Loans for Crop Husbandry.									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	3,18,11,000			3,18,11,000	1,76,66,127	27,44,018	1,68,88,891	1,49,22,109	53.09
	0005 (05) Establishment of Survey School.									
	General-Voted-	1,07,49,000			1,07,49,000	75,66,319	6,41,358	38,24,039	69,24,961	35.58
	0007 (07) Training for Survey Officers.									
	General-Voted-	11,00,000			11,00,000	11,00,000	0		11,00,000	0.00
	0009 (09) State Boundary Demarcation and Pillar Construction.									

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06	Land Revenue, Relief on Account of Natural Calamities, Other Social Services, Other General Economic Services, Loans for welfare of Scheduled Caste, Scheduled Tribe and Other Backward Classes, Loans for other Social Services, Loans for Crop Husbandry.										
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8	
		О	S	R	Total						
		(a)	(b)	(c)	(a+b+c)						
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00	
	0010 (10) Training for MSC/MPS officers and other officers, etc										
	General-Voted-	1,50,000			1,50,000	1,50,000	0		1,50,000	0.00	
	103 Land Records 0001 (01) Directorate Of Land Records										
	General-Voted-	1,52,10,000			1,52,10,000	1,10,29,692	7,57,162	49,37,470	1,02,72,530	32.46	
	0002 (13) Procurement of surveys										

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

No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Equipment									
	General-Voted-	35,00,000			35,00,000	35,00,000	0		35,00,000	0.00
	0006 (06) Land Tenure Research Cell for Land Reforms Legislation									
	General-Voted-	29,30,000			29,30,000	29,30,000	0		29,30,000	0.00
	0007 (07) Cadastral survey under the Directorate of Land Records and Surveys,etc									
	General-Voted-	5,15,85,000			5,15,85,000	3,54,39,092	34,48,229	1,95,94,137	3,19,90,863	37.98

Major Head Wise total

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0010 (10) Establishment of a Cell for implementation of Metric System of Land Records.	06	Land Revenue, Relief on Account of 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.									
OWD9 (09) Establishment of Enforcement Branch For identification preparation and execution of Land Reforms. General-Voted- 4.87,15,000 4.87,15,000 3,52,43,641 26,18,334 1.60,89,693 3,26,25,307 33.03 OUTO (10) Establishment of a Cell for implementation of Metric System of Land Records. General-Voted- 48,30,000 42,92,007 1.10,037 6,48,030 41,81,970 13,42	No	Minor Head					over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	prog. exp.(col.6) to total garnt or Appropriation
(a) (b) (c) (a+b+c) 0009 (09) Establishment of Enforcement Branch for identification preparation and execution of Land Reforms. General-Voted- 4,87,15,000 4,87,15,000 3,52,43,641 26,18,334 1,60,89,693 3,26,25,307 33.03 0010 (10) Establishment of a Cell for implementation of Metric System of Land Records. General-Voted- 48,30,000 42,92,007 1,10,037 6,48,030 41,81,970 13,42	1	2					4	5	6	7	8
0009 (09) Establishment of Enforcement Branch for identification preparation and execution of Land Reforms.											
implementation of Metric System of Land Records. General-Voted- 48,30,000 48,30,000 48,30,000 48,30,000 48,30,000 40,92,007 1,10,037 6,48,030 41,81,970 13.42		Enforcement Branch for identification preparation and execution of Land Reforms. General-Voted-	4,87,15,000			4,87,15,000	3,52,43,641	26,18,334	1,60,89,693	3,26,25,307	33.03
		implementation of Metric System									
(11) Land Reforms and Land		General-Voted-	48,30,000			48,30,000	42,92,007	1,10,037	6,48,030	41,81,970	13.42
		(11) Land Reforms and Land									

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

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06	Land Revenue, Relief on Account of Natural Calamities, Other Social Services, Other General Economic Services, Loans for welfare of Scheduled Caste, Scheduled Tribe and Other Backward Classes, Loans for other Social Services, Loans for Crop Husbandry.										
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8	
		0	S	R	Total						
	0011 Records-Grant to the District Councils.	(a)	(b)	(c)	(a+b+c)						
	General-Voted-	1,30,00,000			1,30,00,000	97,50,000	0	32,50,000	97,50,000	25.00	
	0014 (14) Computerisation of Land Records and Cadastral Maps.										
	General-Voted-	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00	
2	2245 Relief on account of Natural Calamities 05 State Disaster Response Fund 101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund 0003 (03) Transfer to 8121-General										

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06	Land Revenue, Relief on Account of Natural Calamities, Other Social Services, Other General Economic Services, Loans for welfare of Scheduled Caste, Scheduled Tribe and Other Backward Classes, Loans for other Social Services, Loans for Crop Husbandry.											
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
1	2			3		4	5	6	7	8		
		0	S	R	Total							
	and other Reserve Fund-122- SDRF	(a)	(b)	(c)	(a+b+c)							
	General-Voted-				0	-36,52,00,000	0	36,52,00,000	-36,52,00,000	0.00		
	901 Deduct Amount Met From State Disaster Response Fund 0001 (01) Financial Assistance to the Victims of Natural Calamities											
	General-Voted-	64,28,58,000			64,28,58,000	64,28,58,000	0		64,28,58,000	0.00		
	80 General 101 Centre for Training in disaster preparedness 0001 (01) Creation of Website for Disaster Management											

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Monthly Appropriation Accounts Report on Expenditure for the month of SEPTEMBER/2020-2021 Government of Meghalava

Government of Meghalaya Date :

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

Minor Head Sub Hea		Services, Loans for Crop Husbandry.									
General-Voted- 14,50,000 14,50,000 14,50,000 0 14,50,000 0 14,50,000 0 14,50,000 0 14,50,000 0 14,50,000 0 14,50,000 0 0 0 0 0 0 0 0	No	Minor Head					over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
General-Voted-	1	2			3		4	5	6	7	8
General-Voted-											
Management		General-Voted-		(0)	(6)		14,50,000	0		14,50,000	0.00
Sixth-Schedule-Voted 1,30,75,000 1,30,75,000 1,30,75,000 1,80,100 8,96,300 1,21,78,700 6 1,30,75,000 1,30,75,000 1,80,100 8,96,300 1,21,78,700 6 1,30,75,000 1,30,75,000 1,80,100 8,96,300 1,21,78,700 6 1,30,75,000 1,30,75,000 1,80,100 8,96,300 1,21,78,700 6 1,30,75,000 1,30,75,000 1,30,75,000 1,80,100 8,96,300 1,21,78,700 6 1,30,75,000 1,30,75,000 1,30,75,000 1,30,75,000 1,80,100 8,96,300 1,21,78,700 6 1,30,75,000 1,3		0002 (02) Training on Disaster Management									
General-Voted- 4,10,000 4,10,000 0 4,10,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		General-Voted-							8,96,300		0.00 6.86
		0003 (03) Establishment of Libraries									
102 Management of		General-Voted-	4,10,000			4,10,000	4,10,000	0		4,10,000	0.00
		102 Management of									

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

Grant No. & Description

Date:

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06	Land Revenue, Relief on Account of Natur Services, Loans for Crop Husbandry.	ral Calamities, Other	Social Services,Oth	er General Economic	Services, Loans for	welfare of Scheduled Ca	aste, Scheduled Tribe	and Other Backward	d Classes, Loans f	or other Social
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Natural Disasters, Contingency Plan in disaster prone areas 0002 (02) Strengthning of SDMA and DDMA									
	General-Voted-				0	-4,20,000	0	4,20,000	-4,20,000	0.00
	0003 (03) Human Resource Support in Disaster Management									
	General-Voted- Sixth-Schedule-Voted	57,45,000 1,75,98,000			57,45,000 1,75,98,000	57,45,000 1,75,98,000	0 12,61,442	54,86,797	57,45,000 1,21,11,203	0.00 31.18
	0004 (04) Establishment of Emergency Operation Centre (EOC)									
	General-Voted- Sixth-Schedule-Voted	18,40,000 20,00,000			18,40,000 20,00,000	18,40,000 20,00,000	0		18,40,000 20,00,000	0.00 0.00

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

Grant No. & Description

Date:

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06	Land Revenue, Relief on Account of Natural Calamities, Other Social Services, Other General Economic Services, Loans for welfare of Scheduled Caste, Scheduled Tribe and Other Backward Classes, Loans for other Social Services, Loans for Crop Husbandry.										
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8	
		O (a)	S (b)	R (c)	Total (a+b+c)						
	0005 (05) Implementation of the Sendai Frame Work for Disaster Risk Reduction Sixth-Schedule-Voted				0		0	17,38,000	-17,38,000	0.00	
	800 Other Expenditure 0001 (01) Human Resource support in Disaster Management										
	General-Voted- Sixth-Schedule-Voted				0		0 0			0.00	

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

	Services, Loai	is for Crop Husballury.									
	Major Head Minor Head Sub Head			Total Grant or Ap (Figure in r			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total	·				
			(a)	(b)	(c)	(a+b+c)					
	2029	General-Voted-	24,29,41,000	0	0	24,29,41,000	18,13,21,278	1,37,62,345	8,43,96,805	15,85,44,195	34.74
		Sixth-Schedule-Voted	4,24,15,000	0	0	4,24,15,000	4,24,15,000	1,37,62,345	8,43,96,805	-4,19,81,805	198.98
	2245	General-Voted-	65,59,48,000	0	0	65,59,48,000	29,03,28,000	14,41,542	37,37,41,097	28,22,06,903	56.98
		Sixth-Schedule-Voted	3,26,73,000	0	0	3,26,73,000	3,26,73,000	14,41,542	37,37,41,097	-34,10,68,097	1143.88
	rant Total eneral-Voted-		89,88,89,000	0	0	89,88,89,000	47,16,49,278	1,52,03,887	45,81,37,902	44,07,51,098	50.97
	ixth-Schedule-V	Voted	7,50,88,000	0	0	7,50,88,000	7,50,88,000	1,52,03,887	45,81,37,902	-38,30,49,902	610.13
~.	Sixtii-Schedule- voted		.,00,00,000	· ·	Ÿ.	.,00,00,000	.,,.,.,.	1,02,00,007	, , ,	= 0,00, .,,, 02	010.10

Signature of **Branch Officer**

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

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

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

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	Tant 10. & Description									
07	Stamps and Registration									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2030 Stamps and Registration 01 Stamps-Judicial 101 Cost of Stamps 0001 (01) Manufacturing cost of Stamps supplied from Central Stamps Store	(a)	(0)	(C)	(ATDTC)					
	General-Voted-	71,00,000			71,00,000	71,00,000	0		71,00,000	0.00
	102 Expenses on Sale of Stamps 0001 (01) Commission/Discount to Stamps Vendors for sale of Stamps									
	General-Voted-	60,000			60,000	60,000	0		60,000	0.00
	02 Stamps-Non- Judicial 101 Cost of Stamps									

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

Grant No. & Description

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07 Stamps and Registration No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)(01) Manufacturing cost of Stamps supplied from Central Stamps store. General-Voted-70,00,000 70,00,000 70,00,000 0 70,00,000 0.00 Expenses on Sale of 102 Stamps (01) Commission/Discount to 0001 Stamps Vendors for sale of Stamps. 55,000 General-Voted-55,000 55,000 0 55,000 0.00 Registration 03 Direction and 001 Administration (01) Headquaarters level staff

Monthly Appropriation Accounts eport on Expenditure for the month of SEPTEMBER/2020-2021

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

Date:

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07 Stamps and	d Registration									
No Major Head Minor Head Sub Head			Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3	3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
General-Vo	oted-	4,50,000			4,50,000	4,50,000	22,000	22,000	4,28,000	4.89
0002 (02	2) District Registration offices									
Sixth-Sche	dule-Voted	3,89,65,000			3,89,65,000	3,89,65,000	24,45,775	1,10,12,588	2,79,52,412	28.26
Major Head W										
2030	General-Voted-	1,46,65,000	0	0	1,46,65,000	1,46,65,000	24,67,775	1,10,34,588	36,30,412	75.24
	Sixth-Schedule-Voted	3,89,65,000	0	0	3,89,65,000	3,89,65,000	24,67,775	1,10,34,588	2,79,30,412	28.32
Grant Total										
General-Voted		1,46,65,000	0	0	1,46,65,000	1,46,65,000	24,67,775	1,10,34,588	36,30,412	75.24
Sixth-Schedul	e-Voted	3,89,65,000	0	0	3,89,65,000	3,89,65,000	24,67,775	1,10,34,588	2,79,30,412	28.32

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

Grant No. & Description

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

(a+b+c)

Signature of **Branch Officer**

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Date:

Note:

(c)

(a)

(b)

included in the booked expenditure.

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

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

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08	State Excise									
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2039 State Excise 001 Direction and Administration 0001 (01) Headquarters Establishment									
	General-Voted-	2,66,99,000			2,66,99,000	2,00,14,527	14,19,609	81,04,082	1,85,94,918	30.35
	0002 (02) Enforcement branch									
	General-Voted-	1,55,26,000			1,55,26,000	1,09,42,509	7,43,285	53,26,776	1,01,99,224	34.31
	0003 (03) District Establishment									
	Sixth-Schedule-Voted	18,75,36,000			18,75,36,000	18,75,36,000	1,37,83,761	7,91,30,743	10,84,05,257	42.19

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

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08 State Excise									
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0008 (08) Assistance									
General-Voted-				0		0			0.00
0010 (10) Computerisation in Excise									
General-Voted-				0	-20,70,000	0	20,70,000	-20,70,000	0.00
0011 (11) Chemical Examiner Attached To Headquarter.									
General-Voted-	26,02,000			26,02,000	26,02,000	0		26,02,000	0.00

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

Government of Meghalaya

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08	State Excise									
	Major Head Minor Head Sub Head		Total Grant or A (Figure in r			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0012 (12) Establishment Of The Office Of The Joint Commissioner Of Excise, Tura.									
	General-Voted-	54,85,000			54,85,000	39,57,715	2,56,533	17,83,818	37,01,182	32.52
Ma	ajor Head Wise total									
	2039 General-Voted-	5,03,12,000	0	0	5,03,12,000	3,54,46,751	1,58,64,974	9,64,19,303	-4,61,07,303	191.64
	Sixth-Schedule-Voted	18,75,36,000	0	0	18,75,36,000	18,75,36,000	1,58,64,974	9,64,19,303	9,11,16,697	51.41
	rant Total									
	eneral-Voted-	5,03,12,000	0	0	5,03,12,000	3,54,46,751	1,58,64,974	9,64,19,303	-4,61,07,303	191.64
Si	ixth-Schedule-Voted	18,75,36,000	0	0	18,75,36,000	18,75,36,000	1,58,64,974	9,64,19,303	9,11,16,697	51.41

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

Grant No.	& Descripti	on
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08	State Excise									
	Major Head Minor Head Sub Head	Т	otal Grant or Ap	_		Available(+)/ over spent(-) balance amount at the begining of the month	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.)	%age of prog. exp.(col.6) to total garnt or Approp-
1	2		3			(Figure in Rs.) (Col.7 of previous month)	5	6	(Col.3- Col.6)	riation (Col.3)
1	<u> </u>	0	S	R	Total	7	<u> </u>	U	ı	0

(a+b+c)

Signature of **Branch Officer**

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Note:

(c)

(b)

(a)

included in the booked expenditure.

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

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Grant No. & Description

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09	Sales Tax,Other Taxes and Duties on Com	modities and Service	S							
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2040 Taxes on Sales, Trade etc. 001 Direction and Administration 0001 (01) Directorate Level Organisation	(11)	(0)		(8.810)					
	General-Voted-	7,65,50,000			7,65,50,000	5,63,55,797	46,56,741	2,48,50,944	5,16,99,056	32.46
	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	59,861 5,374	99,232 2,82,121	3,00,768 4,22,879	24.81 40.02

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	1									
	Sales Tax,Other Taxes and Duties on Community Major Head Minor Head Sub Head	modities and Services	Total Grant or	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0005 (05) Computerisation for Value Added Tax (VAT) General-Voted-	10,50,000			10,50,000	9,42,319	0	1,07,681	9,42,319	10.26
	0006 (06) Expenditure of Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman of the State Level Board/Council etc. under MCRM									
	General-Voted-	54,00,000			54,00,000	28,50,842	10,66,987	36,16,145	17,83,855	66.97
	0007 (07) Mission Mode of Project for Computerization Taxes									

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	Sales Tax,Other Taxes and Duties on Commodities and Services					Available(+)/				
No	Major Head Minor Head Sub Head	d (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	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	1,20,52,180	1,78,000	81,25,820	1,18,74,180	40.63
	101 Collection Charges 0001 (01) District level Offices									
	Sixth-Schedule-Voted	18,93,56,000			18,93,56,000	18,93,56,000	1,23,42,808	7,52,33,360	11,41,22,640	39.73

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09	Sales Tax,Other Taxes and Duties on Comm	nodities and Services								
No	Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(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	35,43,756 2,92,60,000	2,84,789 26,87,871	21,71,033 1,52,80,560	32,58,967 1,39,79,440	39.98 52.22
2	2045 Other Taxes and Duties on Commodities and Services 102 Collection Charges- Betting Tax 0001 (01) Expenditure on Printing of Tickets for Teer Game "Thoh									
	Team" General-Voted-				0		0			0.00

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Grant No. & Description

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 Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
Major Head Wise total											
	2040	General-Voted-	10,89,80,000	0	0	10,89,80,000	7,62,55,523	2,12,38,663	12,97,66,896	-2,07,86,896	119.07
		Sixth-Schedule-Voted	21,93,21,000	0	0	21,93,21,000	21,93,21,000	2,12,38,663	12,97,66,896	8,95,54,104	59.17
	2045	General-Voted-	0	0	0	0	0	0	0	0	0
	Grant Total General-Voted-		10,89,80,000	0	0	10,89,80,000	7,62,55,523	2,12,38,663	12,97,66,896	-2,07,86,896	119.07
Sixth-Schedule-Voted		21,93,21,000	0	0	21,93,21,000	21,93,21,000	2,12,38,663	12,97,66,896	8,95,54,104	59.17	

Signature of Branch Officer

Note:

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

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No	Taxes on Vehicles,Other Administrative Serv Major Head Minor Head Sub Head	vices etc., Road Trar	Total Grant or (Figure in	Appropriation 1 rupees)	ort.	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
1	2041 Taxes on Vehicles 001 Direction and Administration 0001 (01) Headquarter Organisation	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	3,01,84,000			3,01,84,000	2,33,58,710	13,70,729	81,96,019	2,19,87,981	27.15
	0002 (02) Establishment of Secretary, State Transport Authority									
	General-Voted- Sixth-Schedule-Voted	96,40,000			96,40,000	65,49,172	8,47,413	39,38,241	57,01,759	40.85 0.00
	0003 (03) Survey Cell									
	General-Voted-	34,95,000			34,95,000	25,96,773	1,83,547	10,81,774	24,13,226	30.95

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10	Taxes on Vehicles,Other Administrative Ser	rvices etc Road Trans	nort Canital Outle	ay on Road Transpor	<u> </u>					
	Major Head Minor Head Sub Head	rees etc., Road Trans	Total Grant or	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0004 (04) Enforcement Machinery General-Voted-	45,50,000			45,50,000	32,52,119	2,59,933	15,57,814	29,92,186	34.24
	0005 (05) Rehabilitation package of Meghalaya Transpost Corporation including Voluntary Retirement Scheme-04 Pension/Gratuity									
	General-Voted-	70,00,000			70,00,000	70,00,000	0		70,00,000	0.00
	0006 (06) Payment dues to Me.S.E.B/ Municipal Board/Telephone Bill (BSNL)									

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No	Major Head Minor Head Sub Head	Total Grant or Ap (Figure in ru				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
				R	Total					
	,	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	6,50,000			6,50,000	6,35,583	1,54,573	1,68,990	4,81,010	26.00
	0007 (07) Expenditure for Chairman/Deputy Chairman/Vice Chairman of Meghalaya Transport Corporation									
	General-Voted-	22,05,000			22,05,000	17,28,760	0	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

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No Major Head Minor Head Sub Head		(Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
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	92,38,305	4,21,71,285	6,10,29,715	40.86
0002 (02) Expenditure on account of District Councils Share etc									
Sixth-Schedule-Voted	12,06,00,000			12,06,00,000	12,06,00,000	0	5,02,50,254	7,03,49,746	41.67
0003 (03) Expenditure on account of road safety etc									
Sixth-Schedule-Voted	60,00,000			60,00,000	60,00,000	0		60,00,000	0.00

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	Taxes on Vehicles,Other Administrative S Major Head Minor Head Sub Head	ervices etc., Road Tr	Total Grant o	ay on Road Transpor	rt.	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	2	O (a)	S (b)	R (c)	Total (a+b+c)	7	3	U	,	0
	102 Inspection of Motor Vehicles 0001 (01) Motor Vehicles Inspectors		()							
	Sixth-Schedule-Voted	1,38,55,000			1,38,55,000	1,38,55,000	6,37,146	37,51,280	1,01,03,720	27.08
	0002 (02) State Level Road Safety Council									
	General-Voted-	1,90,00,000			1,90,00,000	1,90,00,000	0		1,90,00,000	0.00
	0003 (03) Implementation of Development Customization, Deployment and Management of State Wise Vehicle Tracking Platform for safety and enforcement (Nirbhaya Framework).									

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10	Taxes on Vehicles,Other Administrative Se	ervices etc., Road Tra	ansport,Capital Outl	ay on Road Transpor	t.					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	800 Other Expenditure 0002 (02) Assistance to the Meghalaya Transport Corporation									
	General-Voted-	7,50,00,000			7,50,00,000	3,75,00,000	0	3,75,00,000	3,75,00,000	50.00
2	2070 Other Administrative Services 114 Purchase and Maintenance of transport 0001 (01) Pooled Transport Organisation-									
	General-Voted-				0	-1,04,58,453	21,15,212	1,25,73,665	-1,25,73,665	0.00
ı					1					

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10	Taxes on Vehicles,Other Administrative S	ervices etc., Road Ti	ransport,Capital Outla	y on Road Transpor	rt.					
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	800 Other Expenditure 0001 (01) Operation of Helicopter Services-									
	General-Voted-				0	-1,36,44,257	0	1,36,44,257	-1,36,44,257	0.00
3	 4552 Capital Outlay on North Eastern Areas 19 Transport 800 Other Expenditure 0001 (01) Construction of Inter State Bus Terminus at Mawiong East Khasi Hills District 									
	N.E.C Scheme General-Voted-				0		0			0.00

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10 Taxes on Vehicles, Other Administrative Services etc., Road Transport, Capital Outlay on Road Transport. No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b)** (c) (a+b+c)Capital Outlay on 5053 Civil Aviation Air Services 01 800 Other Expenditure (01) Regional Connectivity Schemes (RCS) UDAN I & II 7,00,00,000 7,00,00,000 7,00,00,000 7,00,00,000 0.00 General-Voted-0 Air Ports 02 Aerodromes (01) Construction of Baljek

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Minor Flead Sub Flead Su	Grant Too & Descri									
Nimer Head Sub Head Figure in rupees Sub Head Figure in rupees Sub Head Sub Head Figure in rupees Sub Head Sub H		s,Other Administrative Se	ervices etc., Road Tra		rt.	Available(+)/	Actual	Progressive	Available	%age of
Airport, Tura	Minor Head					over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
Airport, Tura	1	2				4	5	6	7	8
Airport, Tura										
0003 (03) Upgradation of Umroi	Airport, T	Tura Tura								
Airport	General-Voted-		5,00,000		5,00,000	5,00,000	0		5,00,000	0.00
Airport										
0004 (04) Construction of Helipad at Shillong	0003 (03) Upgr Airport	radation of Umroi								
Shillong General-Voted- 1,00,00,000 1,00,00,000 0 1,00,00,000 0 1,00,00,000 0	General-Voted-		1,00,00,000		1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
Shillong General-Voted- 1,00,00,000 1,00,00,000 0 1,00,00,000 0 1,00,00,000 0										
	0004 (04) Cons Shillong	struction of Helipad at								
5 5055 Capital Outlay on	General-Voted-		1,00,00,000		1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
5 5055 Capital Outlay on										
	5 5055 Capital O	utlay on								

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No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Road Transport 050 Lands and Buildings 0009 (09) Construction of Check Gate									
	General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
	0011 (11) Reconstruction of retaining walls and renovation for District office and Head Quarters									
	General-Voted-	90,00,000			90,00,000	90,00,000	0		90,00,000	0.00
	800 Other Expenditure 0001 (01) Capital contribution to Meghalaya Transport Corporation									
	General-Voted-	5,00,00,000			5,00,00,000	5,00,00,000	0		5,00,00,000	0.00

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10 Taxes on Vehicles, Other Administrative S	ervices etc., Road Trans		<u> </u>	rt.	Avoilable(.)/	Actual	Progressive	Avolabla	0/ 222 26
No Major Head Minor Head Sub Head			· Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.) Expenditure upto the current month (Figure in Rs.)		Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	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	1,00,000	1,00,000	2,00,000	33.33
0023 (23) Construction of Bus/Trucks Terminus									
General-Voted-	62,00,000			62,00,000	62,00,000	0		62,00,000	0.00
0026 (26) Motor Driving Institute									
Central Sector Schemes General-Voted-	20,00,00,000			20,00,00,000	20,00,00,000	0		20,00,00,000	0.00

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10	Taxes on Veh	nicles,Other Administrative Ser	rvices etc., Road Transpo	rt,Capital Outlay o	on Road Transport.						
	Minor Head Sub Head				ppropriation rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
	1		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Vote	rd-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
Ma	ajor Head Wis	e total General-Voted-	16,27,24,000	0	0	16,27,24,000	11,26,21,117	1,26,91,646	14,90,91,897	1,36,32,103	91.62
	2011	Sixth-Schedule-Voted	24,36,56,000	0	0	24,36,56,000	24,36,56,000	1,26,91,646	14,90,91,897	9,45,64,103	61.19
	2070	General-Voted-	0	0	0	0	-2,41,02,710	21,15,212	2,62,17,922	-2,62,17,922	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	1,00,000	1,00,000	29,54,00,000	.03
G	rant Total										
	rant Total eneral-Voted-		54,87,24,000	0	0	54,87,24,000	47,45,18,407	1,49,06,858	17,54,09,819	37,33,14,181	31.97

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Grant No. & Description

10	Taxes on Vehicles,Other Administrative Se	ervices etc., Road Tran	sport,Capital Outlay	on Road Transpor	t.					
No	Major Head		Total Grant or A	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in	runaec)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figure in	Tupees)		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of		month	(Figure	garnt or
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)				
1	2		3	,		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					

Signature of Branch Officer

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

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	Other Taxes and Duties on Commodities a	and Services, Spacial P.			wer, Non-coventional				,	
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2045 Other Taxes and Duties on Commodities and Services 103 Collection Charges- Electricity Duty 0001 (01) Inspectorate of Electricity									
	General-Voted-	1,59,53,000			1,59,53,000	1,04,85,319	8,61,488	63,29,169	96,23,831	39.67
	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	51,61,773	4,49,855	24,60,082	47,11,918	34.30

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No	Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		•	3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0004 (04) State Energy Conservation General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
2	2501 Special Programmes for Rural Development 04 Integrated Rural Energy Planning Programme 003 Training 0001 (01) Establishment of Regional IREP training Centre									
	General-Voted-				0		0			0.00

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lo	Major Head Minor Head Sub Head		Total Grant or (Figure in	n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	101 Development of Design and Approach for Area bound Block level IRE Projects 0001 (01) Setting up of Integrated Rural Energy Planning Cells									
	General-Voted-				0		0			0.00
	105 Project Implementation 0001 (01) Administrative Expenses									
	General-Voted-				0		0			0.00

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

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11 Other Taxes and Duties on Commodities and Services, Spacial Programmes for Rural Development, Power, Non-coventional Sources of Energy Loans for Power Projects No Major Head **Total Grant or Appropriation** Available(+)/ Actual Progressive %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) at the current to total (Figure begining of month garnt or (Figure in Rs.) (Figure in Rs.) the month in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R $\mathbf{0}$ \mathbf{S} Total (a) **(b)** (c) (a+b+c)Power 2801 Hydel Generation 01 Other expenditure 800 0002 (02) Other Expenditure General-Voted-0.00 0 General Assistance to 101 **Electricity Boards** (01) Subsidy to MSEB for Rural

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11	Other Taxes and Duties on Commodities and	nd Services, Spacial	Programmes for Rura	al Development, Pov	wer, Non-coventional	Sources of Energy Loa	ns for Power Projects			
No	Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Electrification									
	General-Voted-				0	-17,76,70,000	0	17,76,70,000	-17,76,70,000	0.00
	0005 (05) Grants to SE (EAP)									
	Externally Aided Project General-Voted-				0		0			0.00
	0007 (07) Reconstructed APDRP.									
	General-Voted-				0		0			0.00
	0000 (00) Non Locarlia Cantual Paul 16									
	0008 (08) Non Lapsable Central Pool of									

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11 Other Taxes and Duties on Commodities and Services, Spacial Programmes for Rural Development, Power, Non-coventional Sources of Energy Loans for Power Projects No Major Head **Total Grant or Appropriation** Available(+)/ Actual Progressive %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)Resources N.L.C.P.R General-Voted-0 0.00 0.00 General-Voted-0 (13) Green City Project(SPA/One Time ACA). General-Voted-0.00 (26) Re-engineering works of Umiam Stage-I Power Station, Sumer.

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11	Other Taxes and Duties on Commodities and	d Services. Spacial P	Programmes for Rura	al Development, Pov	wer. Non-coventional	Sources of Energy Loa	uns for Power Projects	<u> </u>		
No	Major Head Minor Head Sub Head		Total Grant or	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	0027 (27) Re-engineering works of Umiam Stage-IV Power Station, Nongkhyllem.									
	General-Voted-				0		0			0.00
	0034 (34) Construction of 132KVS/C Line from New Umtru Hep									
	General-Voted-				0		0			0.00
	0043 (43) Maintenance of New Umtru Hep (2x20MW)									

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

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11	Other Taxes and Duties on Commodities and	Services, Spacial P	rogrammes for Rura	al Development, Po	wer, Non-coventional	Sources of Energy Loan	ns for Power Projects			
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Yojana(UDAY) for Operational and Financial Turnaround of Power Distribution Companies	(4)	(0)	(c)	(a.b.c)					
	General-Voted-				0		0			0.00
	0058 (58) Augmentation of 132/33 KV Mawlai sub station from 3x20 MVA to 3x50 MVA along with re-engineering of 132 KV Bus- bar									
	General-Voted-				0		0			0.00
	0060 (60) Construction of new 2x2.5 MVA S/S with Control Room at Umsning									
	General-Voted-				0		0			0.00

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	rant No. & Description									
No	Other Taxes and Duties on Commodities at Major Head Minor Head	nd Services, Spacial		al Development, Pov r Appropriation	wer, Non-coventional	Available(+)/	Actual	Progressive	Available	%age of
	Sub Head		(Figure	in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0061 (61) Construction of 33KV LILO line to new S/S at Umsning									
	General-Voted-				0		0			0.00
	0062 (62) Construction of 11KV interconnection from proposed S/S to existing lines at Umsning									
	General-Voted-				0		0			0.00
	0063 (63) Augumentation af 2.5 MVA S/S to 1x5 MVA at Mawsynram(along with renovation and improvement)									

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No	Other Taxes and Duties on Commodities ar Major Head Minor Head Sub Head	nd Services, Spacial	Total Grant o	ral Development, Po r Appropriation in rupees)	wer, Non-coventiona	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	-	O (a)	S (b)	R (c)	Total (a+b+c)	·	· ·	V	·	J
	General-Voted-				0		0			0.00
	0064 (64) State Dam Safety Cell									
	General-Voted-				0		0			0.00
	0066 (66) Replacement of Distribution Transformers									
	General-Voted-				0		0			0.00
	0068 (68) Assistance to Meghalaya State Electricity Regulatory Commission (MSERC)									

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11	Other Toyog and Duties on Commodities on	ad Campiana Consist l	Dunganamas for Dur	al Davidonment Do	van Nan aavantianal	1 Courses of Enemary I o	one for Dovice Drainete			
No	Other Taxes and Duties on Commodities ar Major Head Minor Head Sub Head	nd Services, Spaciai	Total Grant of	a Development, Pov r Appropriation in rupees)	wer, Non-coventional	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					-
	General-Voted-				0		0			0.00
	0069 (34) Maintenance of 132 KV S/C Line from New Umtru to EPIP-II & from Umtru HEP to Old Umtru HEP									
	General-Voted-				0		0			0.00
	0070 (43) Construction of New Umtru Hep (2x20MW)									
	General-Voted-				0		0			0.00
	0076 (76) Dam Rehabilitation and									

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	Other Taxes and Duties on Commodities	and Services, Spacial		-	wer, Non-coventiona		ns for Power Projects			
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Improvement Project (DRIP) under External Aided Project									
	General-Voted-				0		0			0.00
	0077 (73) State Share CSS									
	General-Voted-				0		0			0.00
	0079 (74) State Chair for NEC									
	0078 (74) State Share for NEC									
	General-Voted-				0		0			0.00
	800 Other Expenditure									

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No	Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0001 (01) Assistance to Meghalaya Electrictity Regulatory Commission (MSERC)									
	General-Voted-				0		0			0.00
	0003 (03)Re-payment of Loan Component & Interest thereto on account of RGGVY									
	General-Voted-				0		0			0.00
	0004 (04) System Improvement for very important Public events.									
	General-Voted-				0		0			0.0

0002 (02) Cooking, Lighting Purpose

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Grant No. & Description 11 Other Taxes and Duties on Commodities and Services, Spacial Programmes for Rural Development, Power, Non-coventional Sources of Energy Loans for Power Projects No Major Head **Total Grant or Appropriation** Available(+)/ Actual Progressive %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or (Figure in Rs.) the month (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R $\mathbf{0}$ \mathbf{S} Total (a) **(b) (c)** (a+b+c)2810 New and Renewable Energy Grid Interactive and 101 Distributed Renewable Power 0001 (01) Administrative Expenses General-Voted-0 0.00

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	Other Taxes and Duties on Commodities and Services, S Major Head		s for Rural Development, Po Grant or Appropriation	ower, Non-coventiona	Available(+)/	oans for Power Projects Actual	Progressive	Available	%age of
	Minor Head Sub Head (Figure in rupees)					Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1					4	5	6	7	8
	O (a)	S (t		Total (a+b+c)					
	Centrally Sponsored Schemes General-Voted-			0		0			0.00
	General-Voted-			0		0			0.00
	102 Renewable Energy for Rural Applications 0001 (01) Domestic Home Lighting System								
	General-Voted-			0		0			0.00
	0003 (03) Street Lighting System								

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

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No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0008 (08) Shifting of Renewable Energy Park from Lum Nehru Park, Umiam to Meghalaya Non- Conventional & Rural Energy Development Agency (MNREDA), Mawpat									
General-Voted-				0	-59,140	0	59,140	-59,140	0.0
105 Supporting Programmes 0001 (01) General Programmes									
General-Voted-				0		0			0.0

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11		na Services, Spacial F			wer, Non-coventional		Actual		Available	
No	ajor Head inor Head ıb Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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

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	1 mil 1 (0)									
11	Other Taxes and Duties on Commodities a	and Services, Spacial	Programmes for Rur	al Development, Pov	wer, Non-coventiona	l Sources of Energy Loa	ans for Power Projects	3		
	Major Head Minor Head Sub Head		(Figure	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
5	4552 Capital Outlay on North Eastern Areas 111 Power 0001 (01) Transmission									
	General-Voted-				0		0			0.00
	0003 (03) Survey and Investigation of Power Projects									
	N.E.C Scheme									

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	Other Taxes and Duties on Commodities a Major Head Minor Head Sub Head	nd Services, Spacial	Total Grant of	al Development, Por r Appropriation in rupees)	wer, Non-coventiona	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0	-50,00,000	0	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		1,50,00,000	1,50,00,000	-1,50,00,000	0.00

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	Other Taxes and Duties on Commodities a Major Head Minor Head Sub Head	and Solvices, Spacial	Total Grant of	r Appropriation in rupees)	ver, rvon coventiona	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
6	4801 Capital Outlay on Power Projects 05 Transmission and Distribution 190 Investments in Public Sector and Other Undertakings 0002 (02) Ujwal Discom Assurance Yojana(UDAY) for Operational and Financial Turnaround of Power Distribution Companies (Equity)									
	General-Voted-				0		0			0.00

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	Major Head Minor Head Sub Head		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)			
1	2						5	6	7	8
		O (a)	S (b)	R	Total (a+b+c)					
7	6801 Loans for Power Projects			(c)						
	201 Hydel Generation 0001 (01) Construction of Riangdo Small Hydel Project (3X1000 KW)									
	General-Voted-				0		0			0.00
	800 Other Loans to Electricity Boards 0003 (03) Accelerated Power Development Programme									

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No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2						5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-				0		0			0.0
0004 (04) Non-Lapsable Central Pool of Resources									
General-Voted-				0		77,08,600	77,08,600	-77,08,600	0.0
0005 (05) State Plan Loans.									
Centrally Sponsored Schemes General-Voted-				0		0			0.0
				0		0			

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No	Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Voted-Sixth-Schedule-Voted-Khasi				0 0		0 0			0.00 0.00
	0006 (06) Other Loans.									
	General-Voted-				0		0			0.00
	0008 (07) Myntdu Leshka Project 2x42 MW									
	General-Voted-				0		0			0.00
	0013 (08) Survey and Investigation									

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11	Other Taxes and Duties on Commod	lities and Services, Spacial Progra	mmes for Rural	Development, Pow	ver, Non-coventiona	l Sources of Energy Loa	ans for Power Projects			
No	Major Head Minor Head Sub Head	Т	Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		0	S	R	Total					
	1	(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	0026 (23) Loan (RIDF,Fisetc)									
	General-Voted-				0		0			0.00
Ma	ajor Head Wise total									
	2045 General-Voted-	2,46,05,000	0	0	2,46,05,000	1,71,08,192	13,11,343	88,08,151	1,57,96,849	35.8
	2501 General-Voted-	0	0	0	0	0	0	0	0	0
	2801 General Voted	0	0	0	0	-17,76,70,000	0	17,76,70,000	-17,76,70,000	0
	2810 General-Voted- 4552 General-Voted-	0	0	0	0	-59,140 -50,00,000	1,50,00,000	59,140 2,00,00,000	-59,140 -2,00,00,000	0
	4801 General-Voted-	0	0	0	0	-30,00,000	1,50,00,000	2,00,00,000	-2,00,00,000	0
	6801 General-Voted-	0	0	0	0	0	77,08,600	77,08,600	-77,08,600	0
							,00,000	,00,000	,00,000	

Report Id:B30REP505

Grant No. & Description

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11	Other Taxes and Duties on Commodities a	nd Services, Spacial Progr	ammes for Rural D	evelopment, Powe	er, Non-coventional	Sources of Energy Loan	ns for Power Projects			
No	Major Head Minor Head Sub Head		Total Grant or Ap (Figure in ru			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Voted-Sixth-Schedule- Voted-Khasi	0	0	0	0	0	77,08,600	77,08,600	-77,08,600	0
	rant Total eneral-Voted-	2,46,05,000	0	0	2,46,05,000	-16,56,20,948	2,40,19,943	21,42,45,891	-18,96,40,891	870.74
	oted-Sixth-Schedule-	0	0	0	0	0	2,40,19,943	21,42,45,891	-21,42,45,891	0

Signature of **Branch Officer**

Voted-Khasi

included in the booked expenditure.

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

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M	Iajor Head Iinor Head ub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3	3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	 2047 Other Fiscal Services 103 Promotion of Small Savings 0001 (01) Directorate of small savings- 									
C	General-Voted-	62,83,000			62,83,000	40,32,392	4,64,889	27,15,497	35,67,503	43.22
Majo	or Head Wise total									
	2047 General-Voted-	62,83,000	0	0	62,83,000	40,32,392	4,64,889	27,15,497	35,67,503	43.22
	ant Total eral-Voted-	62,83,000	0	0	62,83,000	40,32,392	4,64,889	27,15,497	35,67,503	43.22
									В	Signature of ranch Officer

Report Id:B30REP505

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

(a+b+c)

(c)

(b)

(a)

included in the booked expenditure.

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

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	Secretariat General Services, Secretariat Soc	cial Services, Secre								
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2013 Council of Ministers	. ,	, ,		, ,					
	101 Salary of Ministers and Deputy Ministers 0002 (02) Ministers and Ministers of State									
	General-Voted-				0	-3,10,23,876	52,77,783	3,63,01,659	-3,63,01,659	0.00
	0003 (03) Deputy Ministers/ Parliamentary Secretaries									
	General-Voted-				0	-20,94,256	3,61,161	24,55,417	-24,55,417	0.00
	104 Entertainment and									
	Hospitality Expenses 0002 (02) Ministers and Ministers of State									
	General-Voted-				0	-3,25,000	50,000	3,75,000	-3,75,000	0.00

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

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13 | Secretariat General Services, Secretariat Social Services, Secretariat Economic Services No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or (Figure in Rs.) the month (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)Secretaries General-Voted-0 0.00 Tour Expenses 108 (02) Minister and Minister of State -12,22,239 3,15,387 15,37,626 -15,37,626 General-Voted-0.00 (03) Deputy 0003 Ministers/Parliamentary Secretaries General-Voted-0 0.00

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No	Secretariat General Services, Secretariat S Major Head Minor Head Sub Head		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)			
1	2			3		4	5	6	7	8
		0	S	R	Total					
	800 Other Expenditure	(a)	(b)	(c)	(a+b+c)					
	0001 (01) Chief Minister									
	General-Voted-				0		0			0.00
	0005 (05) Payment dues to MeSEB/Municipal Boards/Telephone Bills (BSNL)									
	General-Voted-				0	-3,33,137	9,000	3,42,137	-3,42,137	0.00
2	2052 Secretariat-General Services 001 Direction and Administration 0001 (01) Payment due to Me.S.E.B/Municipal Boards/Telephone Bills(BSNL)									

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ajor Head nor Head	Jerar Bervices, Beere				Available(+)/	Actual	Progressive	Available	%age of
Minor Head Sub Head					over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
General-Voted-	1,93,30,000			1,93,30,000	1,22,57,606	14,79,832	85,52,226	1,07,77,774	44.24
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	28,14,66,169	2,47,54,905	13,91,13,736	25,67,11,264	35.15
	Major Head Minor Head Sub Head 2 General-Voted- 090 Secretariat 0001 (01) Chief Minister`s Secretariat. General-Voted- 0002 (02) Secretariat Administration Department(including other minor Department not shown separately).	Major Head Minor Head Sub Head 2 O (a) General-Voted- 1,93,30,000 090 Secretariat 0001 (01) Chief Minister's Secretariat. General-Voted- 0002 (02) Secretariat Administration Department(including other minor Department not shown separately).	Major Head Minor Head Sub Head 2 O S (a) General-Voted- 1,93,30,000 General-Voted- 1,93,30,000 OO2 (02) Secretariat Administration Department(including other minor Department not shown separately).	Minor Head Sub Head 2 O S R (a) (b) (c) General-Voted- 1,93,30,000 General-Voted- 090 Secretariat 0001 (01) Chief Minister's Secretariat. General-Voted- 0002 (02) Secretariat Administration Department(including other minor Department not shown separately).	Major Head Minor Head Sub Head 2 O S R Total (a+b+c) General-Voted- 1,93,30,000 OS S R Total (a+b+c) 1,93,30,000 1,93,30,000 OS S R Total (a+b+c) OS S S S S S S S S S S S S S S S S S S	Major Head Minor Head Sub Head (Figure in rupees)	Major Head Sub Head (Figure in rupees) Sub Head (Figure in rupees) Sub Head Sub Head (Figure in rupees) Sub Head Sub Head	Major Head Minor Head Sub Head	Major Head Ninor Head Nin

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No	Major Head Minor Head Sub Head	ocial Services, Secre	Total Grant or	· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Nazarat(including expenditure of all grade iv staff of the entire Secretariat.)	(4)	(~)	(6)	(3.2.2)					
	General-Voted-	24,58,76,000			24,58,76,000	15,72,40,261	1,94,82,230	10,81,17,969	13,77,58,031	43.97
	0004 (04) General Administration Department.									
	General-Voted-	2,56,64,000			2,56,64,000	1,83,36,651	17,99,966	91,27,315	1,65,36,685	35.56
	0005 (05) Home Department.									
	General-Voted-	2,63,94,000			2,63,94,000	1,74,84,629	18,39,335	1,07,48,706	1,56,45,294	40.72

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13	Secretariat General Services, Secretariat Sc	ocial Services Secretar	riat Economic Serv	ices						
	Major Head Minor Head Sub Head	iciai Services, Secretai	Total Grant or			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0006 (06) Political Department		(-)	(-)						
	General-Voted-	2,13,77,000			2,13,77,000	71,88,320	-48,93,037	92,95,643	1,20,81,357	43.48
	0007 (07) Personnel Department.									
	General-Voted-	6,04,80,000			6,04,80,000	4,40,33,517	32,53,315	1,96,99,798	4,07,80,202	32.57
	0008 (08) Finance (excluding Economic									
	Affairs) Department.									
	General-Voted-	12,74,30,000			12,74,30,000	8,79,93,879	1,54,06,305	5,48,42,426	7,25,87,574	43.04
	0009 (09) Finance (Economic									

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No Major Head Minor Head Sub Head	at Social Services, Secretari	Total Grant or	vices Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)	-	-	·	·	-
Affairs)Department.									
General-Voted-	3,86,15,000			3,86,15,000	2,85,53,161	26,11,553	1,26,73,392	2,59,41,608	32.82
0010 (10) Law Department.									
General-Voted-	3,74,35,000			3,74,35,000	2,40,24,474	24,97,153	1,59,07,679	2,15,27,321	42.49
0011 (11) Revenue Department.									
General-Voted-	2,43,30,000			2,43,30,000	1,53,88,562	17,64,708	1,07,06,146	1,36,23,854	44.00
0012 (12) District Council Affairs									

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13 Secretariat General Services, Secretariat Se	ocial Services, Secre								
No Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Department.									
General-Voted-	1,32,53,000			1,32,53,000	96,78,378	7,32,134	43,06,756	89,46,244	32.50
092 Other Offices 0001 (01) Expenditure On Public Grievances Committee.									
General-Voted-	35,00,000			35,00,000	28,11,752	1,40,696	8,28,944	26,71,056	23.68
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 Se	ocial Services, Secret	ariat Economic Ser	rvices						
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0009 (09) Resource Mobilisation Commission.	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	53,92,000			53,92,000	39,35,834	2,94,786	17,50,952	36,41,048	32.47
	0015 (15) Expenditure On Chairman/Co Chairman/Vice Or Dy.Chairman Of The State Level Boards/Commission Cooperation/PSU and State Undertaking									
	General-Voted-	3,50,000			3,50,000	3,50,000	0		3,50,000	0.00
	0016 (16) Expenditure of Chief Adviser to the Government of Meghalaya									
	General-Voted-	23,15,000			23,15,000	19,19,380	1,07,030	5,02,650	18,12,350	21.71

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	· · · · · · · · · · · · · · · · · · ·									
	Secretariat General Services, Secretariat S Major Head Minor Head Sub Head	ocial Services, Secre	Total Grant or	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
1	2	0	S	R	Total	7	3	U	,	8
		(a)	(b)	(c)	(a+b+c)					
	0017 (10) State Task Force Committee									
	for Resource Mobilisation.									
	General-Voted-				0		0			0.00
	0018 (17) Administrative Rules and Regulation Revision Advisory Committee									
	General-Voted-	50,20,000			50,20,000	31,95,209	3,69,555	21,94,346	28,25,654	43.71
	099 Board of Revenue 0001 (01) Office Of The Chairman Board Of Revenue									

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12	Secretariat General Services, Secretariat Services	naial Carriage Carret	ariot Economia Sa	nioos						
	Major Head Minor Head Sub Head	ociai Services, Secret	Total Grant o	or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	23,80,000			23,80,000	23,80,000	0		23,80,000	0.00
	800 Other Expenditures 0001 (01) Payment Of Banking Cash Transaction Tax (Bctt)									
	General-Voted-				0		0			0.00
3	2251 Secretariat-Social Services 090 Secretariat 0001 (01) Education Department.									
	General-Voted-				0	-57,37,261	10,88,783	68,26,044	-68,26,044	0.00

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12	Secretariat General Services, Secretariat Sc	voial Compiess Carret	eniet Faanamia S	ri oo s						
	Major Head Minor Head Sub Head	ctai Services, Secret	Total Grant or	· Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Health Department(including Family Welfare)									
	General-Voted-				0	-52,26,871	10,53,519	62,80,390	-62,80,390	0.00
	0003 (03) Public Health Engineering Department.									
	General-Voted-				0	-36,17,790	6,37,767	42,55,557	-42,55,557	0.00
	0004 (04) Labour Department.									
	General-Voted-				0	-28,02,175	5,24,340	33,26,515	-33,26,515	0.00

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No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0006 (06) Public Relations Department.									
General-Voted-				0	-28,99,345	5,98,033	34,97,378	-34,97,378	0.00
0007 (07) Supply Department									
General-Voted-				0	-34,37,084	6,94,926	41,32,010	-41,32,010	0.00
0008 (08) Urban Development Department.									
General-Voted-				0	-20,81,307	3,59,322	24,40,629	-24,40,629	0.00

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13	Secretariat General Services, Secretariat So	cial Services, Secre	tariat Economic Serv	vices						
	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0009 (09) Art and Culture Department. General-Voted-				0	-24,19,295	4,79,392	28,98,687	-28,98,687	0.00
					Ü	2 1,12,220	1,12,322	26,5 6,667	20,70,007	
	0010 (10) Social Welfare Department									
	General-Voted-				0	-31,76,161	5,66,345	37,42,506	-37,42,506	0.00
	0011 (11) Sport and Youth Affairs Department									
	General-Voted-				0	-24,02,693	5,03,584	29,06,277	-29,06,277	0.00

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Grant Nov & Zeserspoon									
13 Secretariat General Services, Secre	etariat Social Services, Sec	cretariat Economic Ser	vices						
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		_	3		4	5	6	7	8
	O (a)	S (b)	(c)	Total (a+b+c)					
0012 (12) Meghalaya Information Commision (Right To Information Act). General-Voted-	mation			0		0			0.00
0014 (14) Legal Metrology Depa	rtment								
General-Voted-				0	-9,72,213	2,03,993	11,76,206	-11,76,206	0.00
0015 (15) Housing Department									

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	1									
	Secretariat General Services, Secretariat S Major Head Minor Head Sub Head	ocial Services, Secret	Total Grant or	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)		ŭ	v	·	<u> </u>
	General-Voted-				0	-11,50,355	2,18,519	13,68,874	-13,68,874	0.00
4	3451 Secretariat- Economic Services 090 Secretariat 0001 (01) Planning Department									
	General-Voted-	1,20,50,000			1,20,50,000	88,98,990	6,38,876	37,89,886	82,60,114	31.45
	0002 (02) Border Areas Development Department.									
	General-Voted-	44,08,000			44,08,000	26,73,576	3,48,647	20,83,071	23,24,929	47.26

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No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		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	46,14,179	4,62,201	27,28,022	41,51,978	39.65
0004 (04) Agriculture Department.									
General-Voted-	1,53,02,000			1,53,02,000	1,06,40,956	9,54,930	56,15,974	96,86,026	36.70
0005 (05) Forest Department									
General-Voted-	1,37,52,000			1,37,52,000	92,13,210	9,41,271	54,80,061	82,71,939	39.85

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13 Secretariat General Services, Secretariat S	Social Services Secrets								
No Major Head Minor Head Sub Head	Social Scivices, Secreta	Total Grant or	· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	balance(+)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0006 (06) Community Development Department. General-Voted-	1,49,40,000			1,49,40,000	1,02,65,199	9,52,465	56,27,266	93,12,734	37.67
0007 (07) Industries Department.									
General-Voted-	93,85,000			93,85,000	63,02,416	6,39,563	37,22,147	56,62,853	39.66
0008 (08) Transport Department.									
General-Voted-	1,04,97,000			1,04,97,000	69,11,207	7,30,865	43,16,658	61,80,342	41.12

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12	Secretariat General Services, Secretariat Services	naial Carriage Carro	toriot Economic Sam	wigos						
	Major Head Minor Head Sub Head	ociai Services, Secre	Total Grant of	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0009 (09) Programmes Implementation Department.									
	General-Voted-	41,40,000			41,40,000	29,53,428	2,27,270	14,13,842	27,26,158	34.15
	0010 (10) Animal Husbandry and Veterinary Department									
	General-Voted-	99,08,000			99,08,000	71,40,246	5,85,122	33,52,876	65,55,124	33.84
	0011 (11) Information of Trails 1									
	0011 (11) Information and Technology Department									
	General-Voted-				0		0			0.00

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12	Secretariat General Services, Secretariat S	Social Sarvicas Sacra	stariat Economic Sam	vicas						
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0000 (10) File in Design									
	0020 (16) Fisheries Deptt									
	General-Voted-	40,25,000			40,25,000	26,18,570	2,19,234	16,25,664	23,99,336	40.39
	0021 (17) Mining & Geology Deptt									
	General-Voted-	46,78,000			46,78,000	27,60,456	3,91,316	23,08,860	23,69,140	49.36
	0022 (15) Tourism Department									
	General-Voted-	52,66,000			52,66,000	49,16,255	3,49,745	22,26,595	30,39,405	42.28

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	rant No. & Description									
	Secretariat General Services, Secretariat Se	ocial Services, Secre			1		Actual			
No	Major Head Minor Head Sub Head		Total Grant o (Figure		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0023 (14) Soil and Water Conservation									
	Deptt.									
	General-Voted-	72,37,000			72,37,000	68,61,426	4,60,514	26,36,584	46,00,416	36.43
	0024 (13) Water Resourses Deptt.									
	General-Voted-	1,05,25,000			1,05,25,000	99,30,958	5,96,042	35,18,136	70,06,864	33.43
	0025 (12) Power Deptt									
	General-Voted-	61,29,000			61,29,000	56,24,371	5,15,741	30,10,887	31,18,113	49.13

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No Major Head Minor Head Sub Head	cial Services, Secret		Appropriation		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
-	O (a)	S (b)	R (c)	Total (a+b+c)	-		· ·	,	
091 Attached Offices 0004 (01) Evaluation unit attached to Programme Implementation Department. General-Voted-				0		0			0.00
0006 (02) Research Wing attached to Programme Implementation Department.									
General-Voted-				0		0			0.00
The state of the s									

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

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13 Secretariat General Services, Secretariat S	ocial Services, Secret	tariat Economic Ser	vices						
No Major Head Minor Head Sub Head		Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0015 (14) Thermal Power Project attached Power Deptt General-Voted-	32,80,000			32,80,000	16,64,827	0	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

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Grant No. & Description

13	Secretariat G	eneral Services, Secre	etariat Social Services, Secretariat	Economic Service	es						
No	Major Head Minor Head Sub Head			Fotal Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			О	S	R	Total		·	·		
			(a)	(b)	(c)	(a+b+c)					
M	ajor Head Wis	e total									
	2013	General-Voted-	0	0	0	0	-3,49,98,508	60,13,331	4,10,11,839	-4,10,11,839	0
	2052	General-Voted-	1,05,50,66,000	0	0	1,05,50,66,000	71,83,37,782	7,16,40,466	40,83,68,684	64,66,97,316	38.71
	2251	General-Voted-	0	0	0	0	-3,59,22,550	69,28,523	4,28,51,073	-4,28,51,073	0
	3451	General-Voted-	14,24,02,000	0	0	14,24,02,000	9,63,44,100	90,13,802	5,50,71,702	8,73,30,298	38.67
	Frant Total General-Voted-		1,19,74,68,000	0	0	1,19,74,68,000	74,37,60,824	0.25.06.122	54 72 02 209	65,01,64,702	45.71
1	renerai-voted-		1,19,74,08,000	U	0	1,19,74,08,000	74,37,00,824	9,35,96,122	54,73,03,298	05,01,04,702	43./1

Signature of Branch Officer

Note:

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

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Grant No.	. &	Description
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14	District Administration									
No				· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	balance(+) over spent t amount(-) n (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2053 District Administration 001 Direction and Administration. 0001 (01) Payment due to Me.S.E.B/Municipal Board, Telephone Bills (BSNL)									
	Sixth-Schedule-Voted	1,68,80,000			1,68,80,000	1,68,80,000	20,69,237	47,25,050	1,21,54,950	27.99
	093 District Establishments 0001 (01) D.C'S Establishment.									
	Sixth-Schedule-Voted	36,71,50,000			36,71,50,000	36,71,50,000	2,44,07,186	16,10,50,256	20,60,99,744	43.86
	094 Other Establishments 0001 (01) Sub-Divisional Establishment									

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14	District Administration									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	9,29,97,000			9,29,97,000	9,29,97,000	85,38,433	4,31,73,952	4,98,23,048	46.43
	0002 (02) Process Serving Establishment									
	Sixth-Schedule-Voted	5,34,33,000			5,34,33,000	5,34,33,000	28,18,890	1,94,08,207	3,40,24,793	36.32
	0005 (05) District Selection Committee									
	Sixth-Schedule-Voted	5,63,05,000			5,63,05,000	5,63,05,000	24,15,336	1,39,38,435	4,23,66,565	24.76
	0006 (06) Administration Units									

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14	District Administration		T 1.C		Г			Progressive		0/225
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	63,61,000			63,61,000	63,61,000	1,50,920	12,51,768	51,09,232	19.68
	101 Commissioners 0001 (01) Commissioners Establishment.									
	General-Voted- Sixth-Schedule-Voted	1,79,55,000 91,61,000			1,79,55,000 91,61,000	1,58,18,890 91,61,000	4,18,029 3,73,541	25,54,139 24,06,414	1,54,00,861 67,54,586	14.23 26.27
2	2070 Other Administrative Services 003 Training 0001 (01) Training Schemes Of Officers Of IAS\ACS									
	General-Voted-	11,50,000			11,50,000	11,50,000	0		11,50,000	0.00

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14	District Administration									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (04) M alasti C. Lasti T.									
	0004 (04) Membership Subscription To Indian Institute Of Public Administration									
	General-Voted-	40,000			40,000	40,000	0		40,000	0.00
	0008 (08) All India Services Pre- Examination Training Centre For ST\SC									
	General-Voted-	81,01,000			81,01,000	60,76,000	0	20,25,000	60,76,000	25.00
	0009 (09) Meghalaya Administrative Training Institute									

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14 District Administration No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual Available %age of **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current begining of (Figure month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 S R 0 Total (a) **(b) (c)** (a+b+c)General-Voted-4,93,35,000 4,07,22,721 98,28,465 3,95,06,535 19.92 4,93,35,000 12,16,186 (10) Training programmes of MATI 0.00 General-Voted-0 (11) Disaster Mnangement Cell of 0011 **MATI** General-Voted--3,91,606 -4,69,762 0.00 78,156 4,69,762 Other Expenditure 0024 (08) Scheme for Meghalaya Day Excellence Award

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Branch Officer

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No Major Head Minor Head Sub Head			Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
General-Vote	d-				0		0			0.00
Major Head Wis	e total									
2053	General-Voted-	1,79,55,000	0	0	1,79,55,000	1,58,18,890	4,11,87,630	24,83,10,682	-23,03,55,682	1382.96
	Sixth-Schedule-Voted	60,22,87,000	0	0	60,22,87,000	60,22,87,000	4,11,87,630	24,83,10,682	35,39,76,318	41.23
2070	General-Voted-	5,86,26,000	0	0	5,86,26,000	4,75,97,115	12,94,342	1,23,23,227	4,63,02,773	21.02
Grant Total										
General-Voted-		7,65,81,000	0	0	7,65,81,000	6,34,16,005	4,24,81,972	26,06,33,909	-18,40,52,909	340.34
Sixth-Schedule-	√oted .	60,22,87,000	0	0	60,22,87,000	60,22,87,000	4,24,81,972	26,06,33,909	34,16,53,091	43.27

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14	District Administration										
	Major Head Minor Head Sub Head		Tota	al Grant or App	_		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3			4	5	6	7	8
		0		S	R	Total		<u>'</u>	-		

(a+b+c)

(c)

(b)

(a)

included in the booked expenditure.

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

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

Government of Meghalaya Date :

15 Treasury and Accounts Administration No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) at the current to total (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 \mathbf{S} R Total (a) **(b) (c)** (a+b+c)2054 Treasury and Accounts Administration Training 0001 (01) Training Of Accounts and Audit 63,49,000 General-Voted-63,49,000 51,12,681 6,37,743 18,74,062 44,74,938 29.52 (03) Online Budgeting-Training of Officers and Staff of Administrative Departments/Heads of Department. General-Voted-0 0.00 095 Directorate of Accounts and Treasuries 0001 (01) Establishment Of Directorate

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Report on Expenditure for the month of SEPTEMBER/2020-2021

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No Major Head Minor Minor	15	Treasury and Accounts Administration									
O S R Total (a) (b) (c) (a+b+c)	No	Major Head Minor Head					over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	prog. exp.(col.6) to total garnt or Approp- riation
Contract Contract	1	2			3		4	5	6	7	8
Of Accounts&Treasuries. 2,68,64,000 1,92,48,285 18,60,291 94,76,006 1,73,87,994 35,27											
0002 (02) Cyber Treasury General-Voted- 16,92,000 11,47,260 1,11,688 6,56,428 10,35,572 38.80 0003 (03) New Pension Scheme General-Voted- 56,26,000 40,36,734 1,65,004 17,54,270 38,71,730 31.18		Of Accounts&Treasuries.	(u)	(2)	(6)	(arbic)					
General-Voted- 16,92,000 16,92,000 11,47,260 1,11,688 6,56,428 10,35,572 38.80 0003 (03) New Pension Scheme General-Voted- 56,26,000 56,26,000 40,36,734 1,65,004 17,54,270 38,71,730 31.18		General-Voted-	2,68,64,000			2,68,64,000	1,92,48,285	18,60,291	94,76,006	1,73,87,994	35.27
0003 (03) New Pension Scheme		0002 (02) Cyber Treasury									
General-Voted- 56,26,000 56,26,000 40,36,734 1,65,004 17,54,270 38,71,730 31.18		General-Voted-	16,92,000			16,92,000	11,47,260	1,11,688	6,56,428	10,35,572	38.80
		0003 (03) New Pension Scheme									
097 Treasury		General-Voted-	56,26,000			56,26,000	40,36,734	1,65,004	17,54,270	38,71,730	31.18
		097 Treasury									

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15	Treasury and Accounts Administration									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Establishment 0001 (01) District Treasuries									
	General-Voted- Sixth-Schedule-Voted	35,81,000 21,02,94,000			35,81,000 21,02,94,000	29,44,688 21,02,94,000	85,830 1,74,80,420	7,22,142 9,96,25,755	28,58,858 11,06,68,245	20.17 47.37
	0003 (03) Upgradation and improvement of Computer Networks in Treasuries									
	General-Voted-	70,00,000			70,00,000	55,99,042	12,87,168	26,88,126	43,11,874	38.40
	098 Local Fund Audit 0001 (01) Establishment Of Director Local Fund Audit.									
	General-Voted-	13,73,46,000			13,73,46,000	9,18,75,349	92,63,620	5,47,34,271	8,26,11,729	39.85

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Grant No.	&	Description
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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.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0002 (02) Establishment of Assistant Director of Local Fund Audit, Tura Sixth-Schedule-Voted	2,00,40,000			2,00,40,000	2,00,40,000	15,87,786	90,36,413	1,10,03,587	45.09
0003 (03) Computerisation of Directorate of Local Fund Audit	t l								
General-Voted-	22,00,000			22,00,000	22,00,000	0		22,00,000	0.00
800 Other Expenditure 0002 (02) Upgradation of Standard of Administration recommended by	y								

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15	Treasury and	Accounts Administration									
	Major Head Minor Head Sub Head			Total Grant or A (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
		th/12th/13th Finance nission-Computer Network	(a)	(b)	(c)	(a+b+c)					
	General-Voted	d-				0		0			0.00
	0003 (03) C Thirte	Creation of Employees enth Finance Commission									
	General-Voted	d-				0		0			0.00
Ma	ijor Head Wise		,								
	2054	General-Voted-	19,06,58,000	0	0	19,06,58,000	13,21,64,039	3,24,79,550	18,05,59,993	1,00,98,007	94.7
	rant Total	Sixth-Schedule-Voted	23,03,34,000	0	0	23,03,34,000	23,03,34,000	3,24,79,550	18,05,59,993	1,00,98,007	78.39
	chiciai yotea-		17,00,50,000		<u> </u>	17,00,50,000	13,21,04,037	3,2 r, r, r, 5330	10,00,00,00	1,00,70,007	77.1

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15	Treasury and Accounts Administration									
	Major Head Minor Head Sub Head		Total Grant or Ap (Figure in r			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
Si	xth-Schedule-Voted	23,03,34,000	0	0	23,03,34,000	23,03,34,000	3,24,79,550	18,05,59,993	4,97,74,007	78.39
1. in	ote: PWD andI cluded in the booked expenditure. Reconciliation of expenditure by the depar				e to their belated/no	n receipt from the acco	unts rendering units. (The transactions thro		Signature of ranch Officer

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

Government of Meghalaya Date :

16 Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)2055 Police Direction and 001 Administration (01) Inspector General of Police's 0001 Office. General-Voted-9,40,52,000 9,40,52,000 6,14,11,979 92,89,449 4,19,29,470 5,21,22,530 44.58 0002 (02) Range Office 2,07,23,000 1,05,61,898 General-Voted-50.97 2,07,23,000 1,17,10,728 15,49,626 1,01,61,102 (03) D.I.G. Re-organisation's Office. General-Voted-1,08,75,000 1,08,75,000 1,03,25,653 2,05,402 1,01,20,251 6.94 7,54,749

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16 No.	Police, Other Administrative Services etc., Major Head	Housing, Capital Ou		s, Capital Outlay on Appropriation	Housing	Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Minor Head Sub Head			in rupees)		available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (04) D.I.G.(AP)'s Office									
	General-Voted-	99,24,000			99,24,000	86,28,701	4,29,816	17,25,115	81,98,885	17.38
	0005 (05) D.I.G.P in-charge, Fire Service/Wireless.									
	General-Voted-	61,15,000			61,15,000	60,82,224	76,412	1,09,188	60,05,812	1.79
	0007 (07) Central Workshop,Bishnupur Shillong.									
	General-Voted-	9,00,000			9,00,000	9,00,000	0		9,00,000	0.00

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16 Police, Other Administrative Services etc. No Major Head Minor Head Sub Head	, Housing, Capital Outlay	Total Grant or	s, Capital Outlay on Appropriation n rupees)	Housing	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
					previous month)	_			
2	0		3 R	Total	4	5	6	7	8
	(a)	S (b)	(c)	(a+b+c)					
0008 (08) Range Workshop, Tura. General-Voted-	4,42,000			4,42,000	4,42,000	0		4,42,000	0.00
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

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16	Police, Other Administrative Services etc.,	Housing, Capital Outl	ay on Public Work	s, Capital Outlay on	Housing					
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0011 (11) Payment dues to Me.S.E.B/Municipal Board General-Voted-	7,17,00,000			7,17,00,000	5,62,05,117	20,16,751	1,75,11,634	5,41,88,366	24.42
		7,17,00,000			7,17,00,000	3,02,03,117	20,10,731	1,73,11,034	3,41,66,300	24.42
	0013 (13) Directorate of Anit- Infiltration									
	General-Voted-	12,23,66,000			12,23,66,000	7,77,49,184	91,64,700	5,37,81,516	6,85,84,484	43.95
	0014 (14) Recruitment of Police Personnel in Meghalaya Police									
	General-Voted-	1,83,70,000			1,83,70,000	1,19,90,743	0	63,79,257	1,19,90,743	34.73

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

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	rant 10. & Description									
16	Police, Other Administrative Services etc., I	Housing, Capital Ou	ıtlay on Public Work	cs, Capital Outlay on	Housing					
No	Major Head Minor Head Sub Head	ead (Figure in ruposs)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	6,52,59,000			6,52,59,000	4,25,75,802	55,26,670	2,82,09,868	3,70,49,132	43.23
	0003 (03) Training Of Police Personnel Outside The State									
	General-Voted-	36,17,000			36,17,000	36,17,000	0		36,17,000	0.00
	0005 (05) Amenities for police Training School									
	General-Voted-	56,000			56,000	56,000	0		56,000	0.00
	101 Criminal Investigation and Vigilance									

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16 Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S **Total** (a) **(b) (c)** (a+b+c)0001 (01) State C.I.D.Organisation. General-Voted-9,04,08,000 9,04,08,000 6,69,81,133 2,86,51,275 6,17,56,725 31.69 52,24,408 0002 (02) State Special Branch General-Voted-35,28,20,000 35,28,20,000 21,77,81,611 3,19,89,597 16,70,27,986 18,57,92,014 47.34 (03) Anti Corruption Branch 1,02,10,000 General-Voted-1,02,10,000 9,61,572 37,57,472 64,52,528 74,14,100 36.80 (04) State Crime Record Bureau 0004

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				over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	re Expenditure ne upto the th current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
		3		4	5	6	7	8
0	S (b)	R (c)	Total					
(a)	(0)	(c)	(arbic)					
2,07,34,000			2,07,34,000	1,57,64,407	12,16,089	61,85,682	1,45,48,318	29.83
2,31,94,000			2,31,94,000	1,68,14,544	13,98,370	77,77,826	1,54,16,174	33.53
6,12,04,000			6,12,04,000	6,12,04,000	0		6,12,04,000	0.00
	(a) 2,07,34,000 2,31,94,000	O S (b) 2,07,34,000 2,31,94,000	(a) (b) (c) 2,07,34,000 2,31,94,000	(Figure in rupees) 3 O S R Total (a) (b) (c) 2,07,34,000 2,07,34,000 2,31,94,000 2,31,94,000	(Figure in rupees) (Figure in rupees) (Figure in rupees) (Figure in rupees) 3 4 O S R Total (a) (b) (c) (a+b+c) 2,07,34,000 1,57,64,407	CFigure in rupes CFigure in	CFigure in rupes CFigure in Rupto CFigure in	Note Part Part

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No Major Head Minor Head Sub Head	Inor Head ub Head (Figure in rupees)						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	57,52,000			57,52,000	41,82,447	2,96,256	18,65,809	38,86,191	32.44
0008 (08) Cyber Crime prevention against Women and Children (C.C.P.W.C)									
General-Voted-	1,55,000			1,55,000	1,55,000	0		1,55,000	0.00
102 Central Reserve Police 0001 (01) Reimbursement to State for Civil Defence									
General-Voted-				0		0			0.00

Monthly Appropriation Accounts Expanditure for the month of SERTEMBER/2020, 2021

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

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16	Police, Other Administrative Services etc.,	Housing, Capital Ou	utlay on Public Work	s, Capital Outlay on	Housing					
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	104 Special Police 0001 (01) 1st Meghalaya Police Battalion. General-Voted-	57,56,38,000			57,56,38,000	34,06,60,270	5,30,32,170	28,80,09,900	28,76,28,100	50.03
		37,30,30,000			37,30,30,000	31,00,00,270	3,30,32,110	20,00,07,700	20,70,20,100	30.03
	0002 (02) Amenities for the Battalion.									
	General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	0003 (03) Hospital charge for the Battalion.									

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16 Police, Other Administrative Services etc.,	Housing, Capital Outla			Housing					
No Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
General-Voted-	55,10,000			55,10,000	44,34,104	2,37,086	13,12,982	41,97,018	23.83
0004 (04) 2nd Meghalaya Police Battalion									
General-Voted-	52,39,13,000			52,39,13,000	30,28,70,345	4,94,70,697	27,05,13,352	25,33,99,648	51.63
0005 (05) Raising of 3rd M.L.P. Battalion./IRB									
General-Voted-	52,48,43,000			52,48,43,000	27,54,81,854	5,32,14,483	30,25,75,629	22,22,67,371	57.65
0006 (06) Raising of 4th MLP Bn/2nd IR Bn.									

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	Police, Other Administrative Services etc.,	Housing, Capital Ou			Housing					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	51,35,49,000			51,35,49,000	32,37,01,668	4,25,72,856	23,24,20,188	28,11,28,812	45.26
	0007 (07) Hospital Charges for 4th MLP Bn (2nd IR Bn)									
	General-Voted-	3,16,000			3,16,000	3,16,000	0		3,16,000	0.00
	0008 (08) Hospital Charges for 2nd M.L.P. Bn.									
	General-Voted-	3,61,000			3,61,000	3,61,000	0		3,61,000	0.00
	0009 (09) Hospital Charges for 3rd M.L.P. Bn(IR. Bn).									

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16 Police, Other Administrative Services etc.,	Housing, Capital Ou	tlay on Public Work	s, Capital Outlay on	Housing					
No Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) b				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
General-Voted-	3,16,000			3,16,000	3,16,000	0		3,16,000	0.00
0011 (11) Raising of 5th M.L.P. Bn/3rd IRBN									
General-Voted-	63,47,58,000			63,47,58,000	44,98,52,411	4,24,83,279	22,73,88,868	40,73,69,132	35.82
0012 (12) Hospital Charges for 5th MLPBn/3rd IRBN									
General-Voted-	4,41,000			4,41,000	4,41,000	0		4,41,000	0.00
0013 (13) Rasing of 6th MLP Bn/4th IRBN									

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16 Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)General-Voted-36,87,31,381 32,31,53,856 42.56 56,26,04,000 56,26,04,000 4,55,77,525 23,94,50,144 (14) Hospital charges for the 6th MLP Bn/4th IRBN 2,49,000 50,000 20.08 General-Voted-2,49,000 2,49,000 50,000 1,99,000 (16) Multi-Purpose Special Force 0016 Battalion. General-Voted-56,51,57,000 56,51,57,000 27,41,06,671 5,74,30,654 34,84,80,983 21,66,76,017 61.66 0017 (17) Hospital Charges For MPSF Bn.

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	In It out All the control of			1 0 2 10 1	TT .					
	Police, Other Administrative Services etc., Major Head Minor Head Sub Head	jor Head Total Grant or Appropriation nor Head (Figure in rupees)			Housing	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total		-	-		-
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	27,63,000			27,63,000	27,63,000	0		27,63,000	0.00
	109 District Police 0001 (01) District Executive Police.									
	Sixth-Schedule-Voted	3,41,29,60,000			3,41,29,60,000	3,41,29,60,000	28,60,56,281	1,55,89,22,160	1,85,40,37,840	45.68
	0002 (02) Village Defence Organisation									
	Sixth-Schedule-Voted	3,08,28,000			3,08,28,000	3,08,28,000	18,36,425	95,66,702	2,12,61,298	31.03
	0003 (03) Payment towards charges for requisition of home guards									

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As In Property Control of the Contro	m : C : 10	4 D 11' 177 1	0.210.3	**					
No Major Head Minor Head Sub Head	Housing, Capital Ou	Total Grant o	r Appropriation in rupees)	Housing	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	30,57,000			30,57,000	30,57,000	7,42,500	14,93,250	15,63,750	48.85
0004 (04) Payments towards charges for requisition of CRP/Outside Battalion-									
Sixth-Schedule-Voted	65,000			65,000	65,000	0		65,000	0.00
0005 (05) Thumb and Finger Impression and Photography Scheme.									
General-Voted-	2,42,24,000			2,42,24,000	1,96,63,010	8,27,886	53,88,876	1,88,35,124	22.25
0006 (06) Expenditure on Police Check									

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16	Police, Other Administrative Services etc.,	Housing, Capital Ou	ıtlay on Public Wor	ks, Capital Outlay or	n Housing					
No	Major Head Minor Head Sub Head				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Post in Indo-Bangladesh Border.									
	General-Voted-	8,33,47,000			8,33,47,000	5,57,16,675	61,54,737	3,37,85,062	4,95,61,938	40.54
	0007 (07) Registration and Surveillance of Foreigners									
	General-Voted- Sixth-Schedule-Voted	2,36,04,000 1,70,000			2,36,04,000 1,70,000	1,68,58,082 1,70,000	13,91,097 0	81,37,015	1,54,66,985 1,70,000	34.47
	0008 (08) Cost of Police guards supplied to I.C.A.R Complex.									
	General-Voted-	1,21,94,000			1,21,94,000	1,01,22,438	3,06,305	23,77,867	98,16,133	19.50

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0009 (09) Cost of Police Guards supplied to State Bank of India.	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	2,25,23,000			2,25,23,000	2,25,23,000	10,72,446	92,61,707	1,32,61,293	41.12
	0010 (10) Cost of Police Guards supplied to All India Radio.									
	General-Voted-	3,20,24,000			3,20,24,000	2,19,59,944	19,99,482	1,20,63,538	1,99,60,462	37.67
	0011 (11) Cost of Police Guards supplied to Inter-State Police Wireless Station at Shillong.									
	General-Voted-	28,88,000			28,88,000	17,34,187	2,36,669	13,90,482	14,97,518	48.15

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16	Police, Other Administrative Services etc.,	Housing Conital Or	utlay on Dublia Work	rs. Conital Outlay on	Housing					
	Major Head Minor Head Sub Head	Housing, Capital O	Total Grant o	r Appropriation in rupees)	Trousing	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	balance(+) over spent at amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0012 (12) Cost of Police Guards supplied to Doordashan Kendra Laitkor-Peak Shillong.	``			, ,					
	General-Voted-	61,31,000			61,31,000	41,39,218	3,51,218	23,43,000	37,88,000	38.22
	0013 (13) Establishment of Watch Post Scheme.									
	General-Voted-	1,66,35,000			1,66,35,000	1,27,07,591	7,45,927	46,73,336	1,19,61,664	28.09
	0014 (14) Cost of Police Guards for S.P.E's Office									
	General-Voted-	31,17,000			31,17,000	20,10,161	2,26,951	13,33,790	17,83,210	42.79

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16 Police, Other Administrative Services etc., F					Available(+)/	1		Available	0/ ^
No Major Head Minor Head Sub Head			Appropriation n rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2	3				4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0015 (15) Expenditure on Police Check Post on Highways									
General-Voted-	3,84,94,000			3,84,94,000	3,28,01,417	13,55,198	70,47,781	3,14,46,219	18.31
0016 (16) Cost of Police Guards for S.I.B's Office									
General-Voted-	1,00,67,000			1,00,67,000	64,53,310	7,29,519	43,43,209	57,23,791	43.14
0017 (17) Cost of Police supplied to the Nationalised Bank									
General-Voted-	70,30,000			70,30,000	46,24,619	4,51,454	28,56,835	41,73,165	40.64
0018 (18) Cost of Police Guards									

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Grant No. & Description

Major Head Wise total

No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2	3				4	5	6	7	8
·	O (a)	S (b)	R (c)	Total (a+b+c)					
supplied to Civil Aviation									
General-Voted-	80,92,000			80,92,000	74,49,080	1,13,244	7,56,164	73,35,836	9.34
0019 (19) Cost of Police Guards supplied to Monitoring Station Tura.									
Sixth-Schedule-Voted	31,86,000			31,86,000	31,86,000	0		31,86,000	0.00
0020 (20) Establishment of Special Guards for checking/detecting infiltration from Bangladesh									
General-Voted-	4,48,29,000			4,48,29,000	3,55,32,977	19,77,795	1,12,73,818	3,35,55,182	25.15

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No Major Head Minor Head Sub Head		Total Grant or (Figure in	Appropriation		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
					previous month)				(00.0)
1 2	3				4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0026 (26) Deployment of Armed Police personnel for the security of Portable Explosive magazine at Shella General-Voted-	12,000			12,000	12,000	0		12,000	0.00
0027 (27) Procurement of Closed Circuit Televisions (CCTVs)									
General-Voted-	15,50,000			15,50,000	15,50,000	0		15,50,000	0.00
0028 (28) Requisition of Vehicles									

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16	Police, Other Administrative Services etc.,	Housing, Capital Ou	ıtlay on Public Worl	ks, Capital Outlay on	Housing					
No	Major Head Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	6,38,55,000			6,38,55,000	6,38,55,000	84,16,984	3,18,91,151	3,19,63,849	49.94
	0029 (29) Guards supplied to Reserve Bank of India at Shillong									
	General-Voted-	1,27,000			1,27,000	1,27,000	0		1,27,000	0.00
	0030 (30) Expenses for persons in Police Custodty									
	Sixth-Schedule-Voted	20,000			20,000	20,000	0	6,015	13,985	30.08
	113 Welfare of Police Personnel 0001 (01) Hospital charges for Police									

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10	Police, Other Administrative Services etc.,	riousing, Capital Out	any on I done work	s, capital outlay on	Housing					
No	Major Head Minor Head Sub Head	Head (Figure in runess)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Personnel									
	Sixth-Schedule-Voted	1,08,95,000			1,08,95,000	1,08,95,000	7,98,816	40,53,999	68,41,001	37.2
	0002 (02) Amenities for all Police Personnel									
	General-Voted- Sixth-Schedule-Voted	70,000 11,61,000			70,000 11,61,000	70,000 11,61,000	0 0		70,000 11,61,000	0.00
	0003 (03) Contribution to Meghalaya Police Relief and Welfare Fund									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00

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No	Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing Major Head Minor Head Sub Head (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure up to the current month s.) (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0004 (04) Contribution to the Central Fund of All India Police Control Board etc.									
	General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	114 Wireless and Computers 0001 (01) State Police Wireless Organisation.									
	General-Voted-	67,22,35,000			67,22,35,000	52,64,90,065	3,26,35,077	17,83,80,012	49,38,54,988	26.54
	0002 (02) Director of technical services/ Computer Wing.									
	General-Voted-	3,20,52,000			3,20,52,000	2,60,49,809	9,33,328	69,35,519	2,51,16,481	21.64

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Grant No. & Description	
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	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	115 Modernisation of Police Force 0001 (01) Expenditure on Modernisation pertaining to Police Training College									
	General-Voted-	20,26,000			20,26,000	20,26,000	0		20,26,000	0.00
	0002 (02) Expenditure on modernisation of Criminal Investigation Department and Vigilance (including Police Wireless Organisation)									
	General-Voted-	3,11,50,000			3,11,50,000	3,11,54,872	56,07,360	56,02,488	2,55,47,512	17.99

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	Police, Other Administrative Services etc.,	Housing, Capital Out			Housing		Actual			
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Expenditure on modernisation of 1st Meghalaya Police Battalion									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0004 (04) Expenditure on									
	modernisation of District Police.									
	Sixth-Schedule-Voted	3,36,80,000			3,36,80,000	3,36,80,000	0	-629	3,36,80,629	0.00
	0005 (05) Expenditure on modernisation pertaining to Forensic Science Laboratory.									

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Meghalaya Date :

	Police, Other Administrative Services etc.,	Housing, Capital Out			Housing					
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	18,00,000			18,00,000	18,00,000	5,47,520	5,47,520	12,52,480	30.42
	0006 (06) Expenditure on Modernisation of 2nd MLP BN.									
	General-Voted-	8,00,000			8,00,000	8,00,000	0		8,00,000	0.00
	0007 (07) Expenditure on Modernisation of 3rd MLP BN. (I.R.B)									
	General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	0008 (08) Expenditure on Modernisation of 4th MLP Bn/2nd									

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16	Police, Other Administrative Services etc.,	Housing, Capital Ou	utlay on Public Work	s, Capital Outlay on	Housing					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	IRBn.									
	General-Voted-	37,05,000			37,05,000	37,05,000	0		37,05,000	0.00
	116 Forensic Science 0001 (01) Forensic Science Laboratory.									
	General-Voted-	3,24,00,000			3,24,00,000	2,21,98,582	23,49,233	1,25,50,651	1,98,49,349	38.74
	0002 (01) District Mobile Forensic Unit									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	0003 (03) DNA Unit									
1	0003 (03) DIA OIII									

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	24,000			24,000	24,000	0		24,000	0.00
	117 Interest security 0001 (01) Expenditure on State Police Accountability									
	General-Voted-	17,51,000			17,51,000	17,51,000	0		17,51,000	0.00
	792 Irrecoverable Loans Written Off 0001 (01) Loans/Advances									
	General-Voted-	15,000			15,000	15,000	0		15,000	0.00

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	Trant No. & Description									
	Police, Other Administrative Services etc.	, Housing, Capital O			Housing				,	
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S R (c)		Total (a+b+c)					
	800 Other Expenditure 0001 (01) Construction and maintenance of Departmental building/non- residential building/rent free quarter General-Voted- Sixth-Schedule-Voted	21,06,000 80,30,000			21,06,000 80,30,000	4,33,396 80,30,000	0 59,500	16,72,604 19,38,160	4,33,396 60,91,840	79.42 24.14
	0002 (02) Acquisition of Land									
	General-Voted- Sixth-Schedule-Voted	16,000 68,00,000			16,000 68,00,000	16,000 68,00,000	0		16,000 68,00,000	0.00 0.00

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16	Police, Other Administrative Services etc.,	, Housing, Capital O	utlay on Public Work	cs, Capital Outlay on	Housing					
No	Major Head Minor Head Sub Head		Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0003 (03) Payment of Decretal amount.									
	General-Charged-	40,00,000			40,00,000	40,00,000	0		40,00,000	0.00
2	2070 Other Administrative Services 108 Fire Protection and Control 0001 (01) Direction And Administration(Establishment For Fire Protection Measures In I.G.P"s office)									
	General-Voted-	65,04,000			65,04,000	43,31,771	7,63,517	29,35,746	35,68,254	45.14

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16 Police, Other Administrative Services etc No Major Head Minor Head Sub Head	Housing, Capital O	Total Grant of	ss, Capital Outlay on r Appropriation in rupees)	Housing	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure t for the c current month f h (Figure in Rs.) f	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		3				5	6	7	8
	O S R Total (a) (b) (c) (a+b+c)				-	J	v	·	- U
0002 (02) Protection and control(Fire services station) Sixth-Schedule-Voted	49,44,30,000			49,44,30,000	49,44,30,000	4,13,33,203	23,95,67,065	25,48,62,935	48.45
0003 (03) Training(Training Of Fire Service Personnel within and outside the State).									
Sixth-Schedule-Voted	31,000			31,000	31,000	0		31,000	0.00
0005 (05) Modernisation Of Fire Service									

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16 Police, Other Administrative Services etc., 1	Housing, Capital Out			Housing					
No Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	74,00,000			74,00,000	74,00,000	0		74,00,000	0.00
0006 (06) Procurement of Fire Fighting Equipments									
General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
0008 (07) Disaster Management									
Sixth-Schedule-Voted	31,49,000			31,49,000	31,49,000	0		31,49,000	0.00
0009 (08) National Emergency									
Response System (NERS)									

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Grant No. & Description									
16 Police, Other Administrative Services etc., F No Major Head Minor Head Sub Head	Housing, Capital Ou	Total Grant or	s, Capital Outlay on r Appropriation in rupees)	Housing	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)		U	V	,	
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
800 Other Expenditure 0002 (02) Acquisition of Land									

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16	Police, Other Administrative Services etc.,	Housing, Capital Or	utlay on Public Work	s, Capital Outlay on	Housing					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	(-7)			0 0		0 0			0.00 0.00
	0008 (08) Payment Of Decretal Amount									
	General-Voted- General-Charged-				0 0		0			0.00 0.00
	0029 (09) Maintenance Of Departmental Non-Residential buildings\Rent Free Quarter.									
	General-Voted- Sixth-Schedule-Voted				0 0	-9,43,800	5,11,800 4,00,000	14,55,600 4,00,000	-14,55,600 -4,00,000	0.00

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	Tune 1 (or to Description									
16	Police, Other Administrative Services etc.,	Housing, Capital O	utlay on Public Work	s, Capital Outlay on	Housing					
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
3	2216 Housing 06 Police Housing 053 Maintenance and Reparis 0001 (01) Maintanace of Departmental/ Non-residential/ Rent free quarter									
	General-Voted- Sixth-Schedule-Voted				0 0	-43,28,714	28,10,062 32,77,000	71,38,776 32,77,000	-71,38,776 -32,77,000	0.00
	800 Other Expenditure 0002 (01) Maintenance									

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

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16 Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or (Figure in Rs.) (Figure in Rs.) the month in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)under modernisation of State Police Force. Sixth-Schedule-Voted 0 0.00 (03) Non Lapsable Central pool of Resources N.L.C.P.R General-Voted-0 0.00 General-Voted-0.00 (04) Construction other than Buildings

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16 Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month to total at the current amount(-) (Figure begining of month garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)Sixth-Schedule-Voted 15,30,228 0.00 -15,30,228 (05) Construction for Meghalaya Police Academy-such as Office Building, Training Blocks, Barracks, Drill Sheds, Quarters, Internal and Approach Roads, Drainage, Retaining Wall etc. 0.00 General-Voted-0 Special Police (01) Construction of Administrative Building for Police Battalion General-Voted-0 0.00

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

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	·									
16	Police, Other Administrative Services etc.,	Housing, Capital O	utlay on Public Work	s, Capital Outlay on	Housing					
No	Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		0	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Construction of Residential Buildings for Fire Emergency Services accomodation/Facilities General-Voted- Sixth-Schedule-Voted				0 0		0 77,00,000	77,00,000	-77,00,000	0.00 0.00
	0005 (05) Construction of Administrative Buildings for Fire & Emergency Services/Facilities									
	Sixth-Schedule-Voted				0		1,00,27,000	1,00,27,000	-1,00,27,000	0.00
	0007 (07) Construction other than									

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

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1.0	Dollar Ott	Administrative Coming	Housing Carital O. 41	v on Dublic West	Comital Outland	Housing					
	Major Head Minor Head Sub Head	Administrative Services etc.	, nousing, Capital Outla	Total Grant or (Figure in	Appropriation	nousing	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8	
			O (a)	S (b)	R (c)	Total (a+b+c)					
	0006 (02)										
		Construction other than ldings									
	General-Vote Sixth-Schedu					0		0			0.00 0.00
			, 1	1		,		1		1	
	2055	General-Voted-	6,03,32,15,000	0	0	6,03,32,15,000	3,90,81,76,350	77,13,80,176	4,21,48,99,052	1,81,83,15,948	69.86
		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	77,13,80,176	4,21,48,99,052	-61,76,69,052	117.17
	2070	General-Voted-	2,15,04,000	0	0	2,15,04,000	1,84,63,840	4,25,13,723	24,37,87,745	-22,22,83,745	1133.69
		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	4,25,13,723	24,37,87,745	26,12,22,255	48.27
	2216	General-Voted-	0	0	0	0	-43,28,714	60,87,062	1,04,15,776	-1,04,15,776	0
		Sixth-Schedule-Voted	0	0	0	0	0	60,87,062	1,04,15,776	-1,04,15,776	0

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Grant No. & Description

16	Police, Other	Administrative Services etc.,	Housing, Capital Outlay of	on Public Works, C	apital Outlay on	Housing					
No	Major Head Minor Head Sub Head			Total Grant or Aj (Figure in r			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
	4055	General-Voted- Sixth-Schedule-Voted	0 0	0	0 0	0 0	0 0	1,77,27,000 1,77,27,000	1,92,57,228 1,92,57,228	-1,92,57,228 -1,92,57,228	0
	Grant Total Jeneral-Voted- Jeneral-Charged		6,05,47,19,000 40,00,000	0	0	6,05,47,19,000 40,00,000	3,92,23,11,476 40,00,000	83,77,07,961	4,48,83,59,801	1,56,63,59,199 40,00,000	74.13
	ixth-Schedule-V		4,10,22,40,000	0	0	4,10,22,40,000	4,10,22,40,000	83,77,07,961	4,48,83,59,801	-38,61,19,801	109.41

Signature of Branch Officer

Note:

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

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17 Jails, Capital Outlay on Public Works				ı	Available(+)/	1			
No Major Head Minor Head Sub Head	Minor Head Sub Head (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Expenditure	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2	3				4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
1 2056 Jails 001 Direction and Administration 0001 (01) Superintendence		(~)	(C)	(2.8.6)					
General-Voted-	2,14,26,000			2,14,26,000	1,50,90,591	13,01,104	76,36,513	1,37,89,487	35.64
0004 (04) Payment due to Me.S.E.B./Municipal Board									
General-Voted- Sixth-Schedule-Voted	1,23,55,000			1,23,55,000	1,03,18,363	18,19,542	38,56,179	84,98,821	31.21 0.00
101 Jails 0001 (01) District Jail, Shillong.									
Sixth-Schedule-Voted	5,67,08,000			5,67,08,000	5,67,08,000	25,98,637	1,69,42,761	3,97,65,239	29.88

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17 Jails, Capital Outlay on Public Works									
No Major Head Minor Head Sub Head	Ainor Head (Figure in rupees)						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2	3				4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0002 (02) District Jail, Tura Sixth-Schedule-Voted	2,71,09,000			2,71,09,000	2,71,09,000	12,56,469	93,68,080	1,77,40,920	34.56
0004 (04) District Jail, Williamnagar									
Sixth-Schedule-Voted	2,25,81,000			2,25,81,000	2,25,81,000	12,35,443	83,61,653	1,42,19,347	37.03
0005 (05) District Jail, Jowai									
Sixth-Schedule-Voted	3,10,06,000			3,10,06,000	3,10,06,000	14,33,988	1,04,65,229	2,05,40,771	33.75

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No Major Head Minor Head Sub Head	inor Head (Figure in runges)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2					4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0008 (08) Strengthening of Jail security (Armed branch). General-Voted-Sixth-Schedule-Voted	1,60,00,000			1,60,00,000	1,45,77,511	4,41,671 3,29,525	18,64,160 19,28,478	1,41,35,840 -19,28,478	11.65 0.00
0009 (09) Strengthening of Jails									
Services (Admn)									
General-Voted- Sixth-Schedule-Voted	18,20,000			18,20,000	18,20,000	0 82,614	4,81,364	18,20,000 -4,81,364	0.00 0.00
0011 (11) District Jail Nongpoh									

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Grant No. & Description	n
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No Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2					4		6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted- Sixth-Schedule-Voted	1,94,51,000			0 1,94,51,000	1,94,51,000	0 38,70,274	1,14,72,916	79,78,084	0.00 58.98
102 Jail manufactures 0001 (01) Manufacture of furniture etc.									
General-Voted- Sixth-Schedule-Voted	35,26,000			35,26,000	29,71,080	1,61,888 1,20,689	7,16,808 7,05,618	28,09,192 -7,05,618	20.33 0.00
800 Other Expenditure 0002 (02) Improvement and modernisation of security system.									
Sixth-Schedule-Voted				0		0			0.00

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	Jails, Capital Outlay on Public Works		Total Cuent or	n Annuanuiatia		A voilable(:)/	Actual	Duo augasi	Available	0/ ogo of	
No	Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8	
		O (a)	S (b)	R (c)	Total (a+b+c)						
	0003 (03) Strengthening and improvement of medical care.										
	General-Voted- Sixth-Schedule-Voted	18,25,000			18,25,000	14,47,164	1,03,908 72,577	4,81,744 4,21,398	13,43,256 -4,21,398	26.40 0.00	
	0005 (05) Modernisation of jail services (including training and training equipment).										
	General-Voted-	3,00,00,000			3,00,00,000	3,00,00,000	0		3,00,00,000	0.00	
	0006 (06) Strengthening of Jail Administration.										

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Grant No. &										
17 Jails, Capit	tal Outlay on Public Works									
No Major Head Minor Head Sub Head		Т	otal Grant or Ap (Figure in r			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
General-Vo	oted-				0		0			0.00
0010 (10)) Facilities to Jails inmates, etc.									
Sixth-Sche	dule-Voted				0		0			0.00
Major Head W	Vise total									
2056	General-Voted- Sixth-Schedule-Voted	8,69,52,000 15,68,55,000	0 0	0	8,69,52,000 15,68,55,000	7,62,24,709 15,68,55,000	1,48,28,329 1,48,28,329	7,45,85,701 7,45,85,701	1,23,66,299 8,22,69,299	85.78 47.55
Grant Total										
General-Voted		8,69,52,000	0	0	8,69,52,000	7,62,24,709	1,48,28,329	7,45,85,701	1,23,66,299	85.78
Sixth-Schedul	e-Voted	15,68,55,000	0	0	15,68,55,000	15,68,55,000	1,48,28,329	7,45,85,701	8,22,69,299	47.55

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No Major Head

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

Total Grant or Appropriation

Available(+)/

Grant No. & Description

17 Jails, Capital Outlay on Public Works

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	Minor Head		(Figure i	n rupees)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figure 1	ii rupees)		balance amount	for the	upto the	over spent	exp. (col.6)
						at the	current month	current	amount(-)	to total
						begining of		month	(Figure	garnt or
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)				
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					

Signature of **Branch Officer**

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Note:

included in the booked expenditure.

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

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18	Stationery and Printing, Capital Outlay on	Stationery and Printin	g, Capital Outlay or	n Housing						
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 O S R Total				Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		(a)	(b)	(c)	(a+b+c)					
1	2058 Stationery and Printing 001 Direction and Adminstration 0001 (01) Payments Dues To Me.S.E.B/Municipal Board									
	General-Voted-	40,90,000			40,90,000	26,37,098	6,17,011	20,69,913	20,20,087	50.61
	101 Purchase and Supply of Stationery Stores 0001 (01) Stationery And Store Office									
	General-Voted-	1,33,16,000			1,33,16,000	93,41,784	6,41,919	46,16,135	86,99,865	34.67
	0002 (02) Purchase For State Government Offices									
	General-Voted-	2,03,50,000			2,03,50,000	2,03,50,000	0		2,03,50,000	0.00

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Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
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	78,100	5,11,215	10,98,785	31.7
103 Government Presses 0001 (01) Press Administration									
Central Sector Schemes General-Voted-				0		0			0.0

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	(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	4,81,39,818 15,90,70,000	-4,26,810 16,87,706	3,17,06,372 78,02,332	4,85,66,628 15,12,67,668	39.50 4.90
	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	5,30,28,033 2,69,80,000	34,69,749 12,16,005	1,80,04,716 71,69,427	4,95,58,284 1,98,10,573	26.65 26.57
	0003 (03) Machine Printing Branch									
	General-Voted- Sixth-Schedule-Voted	5,42,82,000 46,60,000			5,42,82,000 46,60,000	3,50,29,598 46,60,000	38,64,930 7,48,849	2,31,17,332 39,34,830	3,11,64,668 7,25,170	42.59 84.44

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10	Stationery and Printing, Capital Outlay on	Stationary and Daire	an Comital Oction	n Housing						
No No	Major Head Minor Head Sub Head	Stationery and Printin	Total Grant of	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (04) B': 1': - A - 1 W 1 '									
	0004 (04) Binding And Warehousing Branch									
	General-Voted-	3,74,99,000			3,74,99,000	2,20,60,672	35,69,374	1,90,07,702	1,84,91,298	50.69
	0005 (05) Mechanical Branch									
	General-Voted-	53,18,000			53,18,000	44,79,170	2,31,802	10,70,632	42,47,368	20.13
	0006 (06) Reading Branch									
	General-Voted-	2,11,07,000			2,11,07,000	1,34,96,044	16,70,868	92,81,824	1,18,25,176	43.98

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18	Stationery and Printing, Capital Outlay on	Stationery and Printing	ng, Capital Outlay of	n Housing						
No	Major Head Minor Head Sub Head		Total Grant or	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	1	O (a)	S (b)	R (c)	Total (a+b+c)					
	0011 (08) Branch Press Jowai									
	0011 (08) Branch Fless Jowan									
	Sixth-Schedule-Voted	89,68,000			89,68,000	89,68,000	6,64,427	17,03,950	72,64,050	19.00
	104 Cost of printing by Other Sources 0001 (01) Printing at private press									
	General-Voted-	2,43,000			2,43,000	2,43,000	0		2,43,000	0.00
	105 Government Publications (01) Book Depot									

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

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18 Stationery and Printing, Capital Outlay on Stationery and Printing, Capital Outlay on Housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} **Total** (a) **(b) (c)** (a+b+c)0001 General-Voted-34,45,000 34,45,000 27,06,829 3,31,879 23,74,950 31.06 10,70,050 3,50,000 65,940 2,84,060 18.84 Sixth-Schedule-Voted 3,50,000 3,50,000 0 Irrecoverable Loans 792 Written Off 0001 (01) House Building Advance General-Voted-30,000 30,000 30,000 0 30,000 0.00 Other Expenditure (02) Maintenance Of Press 0002 Building General-Voted-50,000 50,000 50,000 50,000 0.00 0 Sixth-Schedule-Voted 12,00,000 12,00,000 12,00,000 12,00,000 0.00

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18	Stationery and Printing, Capital Outlay on	Stationery and Printi	ing, Capital Outlay or	n Housing						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
2	4058 Capital Outlay on Stationery and Printing									
	103 Government Presses 0002 (02) Machinery and equipment\tools and plant									
	Central Sector Schemes General-Voted-				0		0			0.00
	General-Voted-	4,00,00,000			4,00,00,000	4,00,00,000	0		4,00,00,000	0.00

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Branch Officer

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M	Iajor Head Iinor Head ub Head		Total Grant or Appropriation (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3			4	5	6	7	8
		O (a)		S (b)	R (c)	Total (a+b+c)					
Majo	or Head Wise total										
	2058 General-Voted-	,	,66,000	0	0	30,75,66,000	21,14,42,312	1,83,65,809	13,12,82,104	17,62,83,896	42.68
	Sixth-Schedule	<u> </u>	,38,000	0	0	20,28,38,000	20,28,38,000	1,83,65,809	13,12,82,104	7,15,55,896	64.72
	4058 General-Voted-	4,00	,00,000	0	0	4,00,00,000	4,00,00,000	0	0	4,00,00,000	(
	nnt Total										
	eral-Voted-		,66,000	0	0	34,75,66,000	25,14,42,312	1,83,65,809	13,12,82,104	21,62,83,896	37.7
Civit	h-Schedule-Voted	20.28	,38,000	0	0	20,28,38,000	20,28,38,000	1,83,65,809	13,12,82,104	7,15,55,896	64.72

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Grant No. & Description

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

included in the booked expenditure.

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

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	Secretariat General Services, Public Works	, Housing, C. O. on F			on Medical and Publ					
No	Major Head Minor Head Sub Head		Total Grant or (Figure i			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2052 Secretariat-General Services 090 Secretariat 0013 (01) P.W.D.Secretariat									
	General-Voted-	8,26,54,000			8,26,54,000	5,18,28,941	62,84,015	3,71,09,074	4,55,44,926	44.90
	0014 (02) Contribution to Indian Road Congress-									
	General-Voted-	2,80,000			2,80,000	2,80,000	0		2,80,000	0.00
	0015 (03) Contribution to Indian Standard Institution									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00

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	Oranic 1 (of the Description									
	Secretariat General Services, Public Works,	Housing, C. O. on			on Medical and Publi	c Health, C.O. on Hou	using.			
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	_		3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0016 (04) Contribution to Central Road Research Institute									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0017 (05) Contribution to Indian National Group of International Association of Bridge and Structural Engineering									
	General-Voted-	2,50,000			2,50,000	2,50,000	0		2,50,000	0.00
	0018 (06) Contribution to Indian Building Congress									

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		и : со	D.11: W. 1. G.6	. F1 C0		. H. H. GO. H.				
	Major Head Minor Head Sub Head	s, Housing, C. O. on	Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	2,50,000			2,50,000	2,50,000	0		2,50,000	0.00
	0019 (07) E-Governance/ E-Readiness									
	General-Voted-				0		0			0.00
2	2059 Public Works 80 General 001 Direction and Administration 0002 (01) Chief Engineer and his general establishment (Roads)									
	General-Voted-				0	-18,93,042	0	18,93,042	-18,93,042	0.00

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No	Secretariat General Services, Public Works Major Head Minor Head Sub Head	Housing, C. O. on Public Works, C.O. on Education, C.O. on Medical and Publ Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (02) Chief Engineer and his establishment (Buildings) General-Voted-	8,69,40,000			8,69,40,000	6,56,86,475	51,79,005	2,64,32,530	6,05,07,470	30.40
	0004 (03) Technical Branch under Chief Engineer									
	General-Voted-				0		0			0.00
	0005 (04) Superintending Engineers and their establishments(Roads)									
	General-Voted-				0		0			0.00

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19 Secre	tariat General Services, Public Works, H	lousing, C. O. on l	Public Works, C.O. o	on Education, C.O.	on Medical and Publ	ic Health, C.O. on Hous	sing.			
No Major Minor Sub H	· Head	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
0006	5 (05) Superintending Engineer and his establishment (Buildings)									
Gener	ral-Voted-	1,54,29,000			1,54,29,000	96,78,092	12,89,168	70,40,076	83,88,924	45.63
0008	3 (07) Divisional and Subordinate Offices (Roads)									
Sixth	-Schedule-Voted				0		0	25,78,272	-25,78,272	0.00
0009	0 (08) Divisional and Subordinate Offices (Buildings)									
	Offices (Dulldings)									
Sixth	-Schedule-Voted	23,08,69,000			23,08,69,000	23,08,69,000	1,32,01,715	6,64,56,200	16,44,12,800	28.79

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19	Secretariat General Services, Public Works, Ho	ousing, C. O. on	Public Works, C.O.	on Education, C.O.	on Medical and Publ	lic Health, C.O. on Hor	using.			
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0010 (09) Deduct-Transfer of establishment charges on percentage basis to major heads Voted-Sixth-Schedule-Voted-Garo				0		0			0.00
	0011 (10) Electrical Division and Sub- ordinate Offices (Buildings)									
	General-Voted- Sixth-Schedule-Voted	2,76,21,000			0 2,76,21,000	2,76,21,000	0 16,17,945	91,20,519	1,85,00,481	0.00 33.02
	0012 (11) Payment due to Me.S.E.B/Municipal									

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Grant No. & Description

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	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	Board/Telephone Bills(BSNL)	O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	44,00,000 42,42,000			44,00,000 42,42,000	38,96,900 42,42,000	1,84,283 3,40,618	6,87,383 3,70,519	37,12,617 38,71,481	15.62 8.73
	0014 (13) Computerisation									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0016 (15) Sectional Assistants Training Centre - Roads									
	General-Voted-				0		0			0.00
	003 Training									

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No Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
. 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0001 (01) Training		,							
General-Voted-	7,00,000			7,00,000	7,00,000	0		7,00,000	0.00
052 Machinery and Equipment 0003 (02) New Supplies									
General-Voted- Sixth-Schedule-Voted				0 0		0			0.00
0004 (03) R/C of T & P etc									
Sixth-Schedule-Voted				0		-4,78,953	-32,72,344	32,72,344	0.00

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G	Tant No. & Description									
19	Secretariat General Services, Public Work	s, Housing, C. O. or	Public Works, C.O.	on Education, C.O.	on Medical and Pub	lic Health, C.O. on Ho	ousing.			
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0005 (04) Deduct-Transfer of T & P charges on Percentage basis to Major heads Sixth-Schedule-Voted				0		-1,19,737	-8,18,085	8,18,085	0.00
	053 Maintenance and Repairs 0002 (02) Storm Damage Repair									
	Sixth-Schedule-Voted	9,60,000			9,60,000	9,60,000	0		9,60,000	0.00
	0006 (06) Work Charged									
	Establishment.									

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No Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted- Sixth-Schedule-Voted	9,77,96,000			0 9,77,96,000	9,77,96,000	0 1,15,95,889	5,38,64,585	4,39,31,415	0.00 55.08
0007 (07) Other maintenance expenditure.									
General-Voted- Sixth-Schedule-Voted	18,20,00,000			0 18,20,00,000	18,20,00,000	0 1,96,79,021	8,01,03,327	10,18,96,673	0.00 44.01
103 Furnishings 0002 (02) Privision for furnishing in P.W.D. Inspection Bungalow									
Sixth-Schedule-Voted	5,33,000			5,33,000	5,33,000	0		5,33,000	0.00

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G	Frant No. & Description									
19	Secretariat General Services, Public Work	s, Housing, C. O. on	Public Works, C.O.	on Education, C.O.	on Medical and Publi	ic Health, C.O. on Hou	sing.			
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	105 Public Works Workshops 0001 (01) Mechanical workshops General-Voted-				0		0			0.00
	792 Irrecoverable Loans Written Off 0001 (01) House Building Advance									
	General-Voted-				0		0			0.00
	(02) Miscellaneous Items									
_										

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19	Secretariat General Services, Public Works	Housing C O or	Public Works, C.O.	on Education C O	on Medical and Publ	lic Health C.O. on Ho	แร่ทธ			
	Major Head Minor Head Sub Head	, Housing, C. O.	Total Grant o	r Appropriation in rupees)	on medical and I do	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0002	(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	799 Suspense 0004 (03) Miscellaneous P W Advance									
	Sixth-Schedule-Voted	94,000			94,000	94,000	0		94,000	0.00
	0005 (04) Stock and other suspense accunt (Mechanical Workshop)									
	General-Voted-				0		0			0.00

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Grant No. & Description	Government of iviegnataya

19	Secretariat General Services, Public Works	, Housing, C. O. on Pu	ublic Works, C.O.	on Education, C.O.	on Medical and Publ	ic Health, C.O. on Hou	ising.			
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	800 Other Expenditure 0006 (06) Subsidies to MGCC	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	40,00,000			40,00,000	7,53,555	0	32,46,445	7,53,555	81.16
	0008 (08) Expenditure of Chairman/Co- Chairman/Vice-Chairman of the State Level Boards Councils etc- under MGCC Ltd									
	General-Voted-	22,10,000			22,10,000	19,89,500	5,62,400	7,82,900	14,27,100	35.43
3	2216 Housing 07 Other Housing 053 Maintenance and Repairs 0001 (01) Work Charged Establishment									

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No	Secretariat General Services, Public Work Major Head Minor Head Sub Head	s, Housing, C. O. or	Total Grant or	on Education, C.O. Appropriation in rupees)	on Medical and Publ	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
1		O (a)	S (b)	R (c)	Total (a+b+c)	7	3	U	,	0
	Sixth-Schedule-Voted				0		75,44,141	3,12,81,594	-3,12,81,594	0.00
	0002 (02) Other Maintenance Expenditure									
	General-Voted- Sixth-Schedule-Voted				0 0		0 49,12,596	1,75,72,719	-1,75,72,719	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

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	Secretariat General Services, Public Works,	Housing, C. O. on l			on Medical and Publ			· ·		0/
	Major Head Minor Head Sub Head		Total Grant or (Figure in	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
,		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted				0 0	-38,82,32,540	4,29,55,516 5,54,19,336	43,11,88,056 11,89,89,088	-43,11,88,056 -11,89,89,088	0.00 0.00
	0002 (02) General purposes office and Administrative Buildings for all Services-									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
5	4202 Capital Outlay on Education, Sports,Art and									

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19	Secretariat General Services, Public Works	, Housing, C. O. or	Public Works, C.O.	on Education, C.O.	on Medical and Pub	lic Health, C.O. on Hou	using.			
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Culture 01 General Education 201 Elementary Education 0001 (01) Construction Of Educational Building	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted				0 0		0 30,00,000	30,00,000	-30,00,000	0.00 0.00
	202 Secondary Education 0001 (01) Construction of Secondary Education Building									
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 0.00
	0006 (06) Construction of Secondary Education Buildings, Govt. Special Schools i.e.									

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

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

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Sixth-Schedule-Voted

19	Secretariat C	General Services, Public Works	s, Housing, C. O. on Publ	lic Works, C.O. o	on Education, C.O.	on Medical and Publ	lic Health, C.O. on Hou	using.			
	Major Head Minor Head Sub Head			Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3		4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
6	Hou 01 Gov Resi Buil 700 Othe 0012 (01)	ernment dential dings er Housing Construction Of Residential dings-				0 0		0 0	13,58,089	-13,58,089	0.00 0.00
Ma	ajor Head Wi										
	2052	General-Voted-	8,38,34,000	0	0	8,38,34,000	5,30,08,941	62,84,015	3,71,09,074	4,67,24,926	44.26
	2059	General-Voted-	11,41,79,000	0	0	11,41,79,000	8,13,11,480	5,30,51,354	24,84,85,369	-13,43,06,369	217.63
		Sixth-Schedule-Voted Voted-Sixth-Schedule- Voted-Garo	54,41,15,000 0	0	0	54,41,15,000 0	54,41,15,000 -2,76,10,174	5,30,51,354 5,30,51,354	24,84,85,369 24,84,85,369	29,56,29,631 -24,84,85,369	45.67 0
	2216	General-Voted-	0	0	0	0	0	1,24,56,737	4,88,54,313	-4,88,54,313	0
		Sixth-Schedule-Voted	0	0	0	0	0	1,24,56,737	4,88,54,313	-4,88,54,313	0
	4059	General-Voted-	0	0	0	0	-41,58,99,206	10,16,15,625	58,10,84,583	-58,10,84,583	0
1		0' 1 0 1 1 1 17 1									

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Report on Expenditure for the month of SEPTEMBER/2020-2021
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19	Secretariat G	Seneral Services, Public Work	s, Housing, C. O. on Publ	ic Works, C.O. on 1	Education, C.O. o	on Medical and Publ	ic Health, C.O. on Hous	sing.			
No	Major Head Minor Head Sub Head			Total Grant or Aj (Figure in r			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a) 0	(b)	(c) 0	(a+b+c)	0	10,16,15,625	58,10,84,583	-58,10,84,583	0
	4202	General-Voted-	0	0	0	0	0	32,49,446	32,49,446	-32,49,446	0
		Sixth-Schedule-Voted	0	0	0	0	0	32,49,446	32,49,446	-32,49,446	0
	4216	General-Voted-	0	0	0	0	0	0	13,58,089	-13,58,089	0
		Sixth-Schedule-Voted	0	0	0	0	0	0	13,58,089	-13,58,089	0
	rant Total										
	eneral-Voted-		19,80,13,000	0	0	19,80,13,000	-28,15,78,785	17,66,57,177	92,01,40,874	-72,21,27,874	464.69
	ixth-Schedule-		54,41,15,000	0	0	54,41,15,000	54,41,15,000	17,66,57,177	92,01,40,874	-37,60,25,874	169.11
1	oted-Sixth-Sch oted-Garo	nedule-	0	0	0	0	-4,14,26,724	17,66,57,177	92,01,40,874	-92,01,40,874	0

Signature of Branch Officer

Note:

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

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

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20	Other Administrative Services etc Capital C	Outlay on Public Wor	ks							
	Major Head Minor Head Sub Head			· Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	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	11,53,641 20,000	1,34,623	8,10,982	10,19,018 20,000	44.32 0.00
	106 Civil Defence 0001 (01) Headquarter Organisation for									
	Civil Defence									
	General-Voted-	2,51,67,000			2,51,67,000	1,78,23,504	16,72,937	90,16,433	1,61,50,567	35.83
	0002 (02) Air Raid Precaution									
	Sixth-Schedule-Voted	2,88,20,000			2,88,20,000	2,88,20,000	17,74,221	96,42,431	1,91,77,569	33.46

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			_							
No	Other Administrative Services etc Capital Major Head Minor Head Sub Head	Outlay on Public Wo	Total Grant or	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0008 (08) Central Training Institute,Shillong-									
	General-Voted-	4,32,85,000			4,32,85,000	2,83,65,522	31,19,907	1,80,39,385	2,52,45,615	41.68
	0009 (09) Adviser Civil Defence And Home Guards									
	General-Voted-	7,45,000			7,45,000	6,91,705	44,061	97,356	6,47,644	13.07
	107 Home Guards 0001 (01) Expenditure On Home Guards									

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	1									
No	Other Administrative Services etc Capital Major Head Minor Head Sub Head	Outlay on Public Wo	Total Grant or	· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	1	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	3,62,35,976 9,00,44,000	28,62,483 57,81,008	1,79,82,507 3,41,73,478	3,33,73,493 5,58,70,522	35.02 37.95
	0002 (02) Creation\Raising Of Border Wing Home Guards-									
	General-Voted-	24,90,54,000			24,90,54,000	17,72,34,715	1,51,39,186	8,69,58,471	16,20,95,529	34.92
	0003 (03) Modernisation of Home Guards under the Central Scheme of Modernisation of State Home Guards									
	General-Voted-	10,10,000			10,10,000	10,10,000	0		10,10,000	0.00

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20	Other Administrative Services etc Capital	Outlay on Public Wo	orks							
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
i		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	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	49,16,000	1,29,63,300	30,86,700	80.77
	0006 (06) Contribution to Meghalaya State Home Guards Welfare and Benevolent fund									
	General-Voted-	20,000			20,000	20,000	0		20,000	0.00

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Branch Officer

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20 Other Administrative Services etc Capital Outlay on Public Works No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)**Major Head Wise total** 37,24,67,000 37,24,67,000 26,18,19,930 3,54,44,426 19,03,99,476 18,20,67,524 51.12 2070 General-Voted-0 0 Sixth-Schedule-Voted 13,49,34,000 13,49,34,000 13,49,34,000 3,54,44,426 19,03,99,476 -5,54,65,476 141.11 **Grant Total** 37,24,67,000 37,24,67,000 26,18,19,930 3,54,44,426 19,03,99,476 18,20,67,524 General-Voted-51.12 0 0 13,49,34,000 3,54,44,426 Sixth-Schedule-Voted 13,49,34,000 0 0 13,49,34,000 19,03,99,476 -5,54,65,476 141.11 Signature of

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

included in the booked expenditure.

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

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

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical	Education, Sports ar	nd Youth Services, A	rt and Culture, Nutri	tion, Other Scientific R	Research, Census Surve	eys and Statistics, Ca	apital Outlay on E	lucation, Art and
No	Major Head Minor Head Sub Head	ead (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2202 General Education 01 Elementary Education 001 Direction and Administration 0001 (01) Headquarter									
	General-Voted-	4,52,40,000			4,52,40,000	3,12,71,385	24,49,430	1,64,18,045	2,88,21,955	36.29
	0002 (02) Payment dues to Me.S.E.B./Municipal Board/Telephone Bills(BSNL)etc.									
	General-Voted-	2,60,000			2,60,000	2,60,000	0		2,60,000	0.00
	101 Government Primary School 0001 (01) Expenditure on Primary Schools-									

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

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	Miscellaneous General Services, General I Culture, Capital Outlay on Education	Education, Technical E	_		An and Culture, Nutri	Available(+)/	Actual			
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
L	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	60,90,00,000 2,61,15,00,000			60,90,00,000 2,61,15,00,000	55,17,03,378 2,61,15,00,000	1,42,72,588 29,00,87,843	7,15,69,210 1,67,06,05,559	53,74,30,790 94,08,94,441	11.75 63.97
	0003 (03) Government M.E. School									
	Sixth-Schedule-Voted	34,00,55,000			34,00,55,000	34,00,55,000	2,75,97,086	16,22,30,104	17,78,24,896	47.71
	0008 (08) Provision of Furniture and Equipment									
	General-Voted-	1,62,60,000			1,62,60,000	1,62,60,000	0		1,62,60,000	0.00
	102 Assistance to Non									

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	Grant No. & Description									
21	Miscellaneous General Services, General Ed Culture, Capital Outlay on Education	ducation, Technical Ed	ucation, Sports an	d Youth Services,	Art and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	ys and Statistics, Ca	apital Outlay on Ed	lucation, Art and
No	Major Head Minor Head Sub Head		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)			
1	2			3		4	5	6	7	8
1		0	\mathbf{S}	R	Total					
	Government Primary Schools 0001 (01) Expenditure on maintenance of primary schools under deficit system	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	52,00,00,000 1,95,00,00,000			52,00,00,000 1,95,00,00,000	51,29,93,984 1,95,00,00,000	34,27,13,719 18,45,15,122	34,97,19,735 85,98,61,030	17,02,80,265 1,09,01,38,970	67.25 44.10
	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	5,74,900 3,44,54,294	4,85,98,900 8,06,30,294	14,34,97,100 8,00,73,706	25.30 50.17
	0003 (03) Expenditure on pre- primary (Nursery) Schools-									
	General-Voted-				0		0			0.00

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2	Miscellaneous General Services, General F Culture, Capital Outlay on Education	Education, Technical Education, Sports and Youth Services, Art and Culture, Nutr	ition, Other Scientific R	Research, Census Survey	ys and Statistics, Cap	oital Outlay on Ed	ucation, Art and
No	Major Head	Total Grant or Appropriation	Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		over spent(-)	Expenditure	Expenditure	balance(+)	prog.

Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrit Total Grant or Appropriation				Available(+)/	Actual			le %age of
				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
		3		4	5	6	7	8
O (a)	S (b)	R (c)	Total (a+b+c)					
5,90,40,000			5,90,40,000	5,90,40,000	1,17,12,000	2,74,20,000	3,16,20,000	46.44
57,00,00,000			0 57,00,00,000	-33,18,390 57,00,00,000	0 8,65,72,230	33,18,390 29,99,54,020	-33,18,390 27,00,45,980	0.00 52.62
29,84,66,000 97,44,20,000			29,84,66,000 97,44,20,000	21,45,02,387 97,44,20,000	3,25,08,000 10,93,29,735	11,64,71,613 32,44,64,319	18,19,94,387 64,99,55,681	39.02 33.30
	(a) 5,90,40,000 57,00,00,000 29,84,66,000	O S (b) 5,90,40,000 57,00,00,000 29,84,66,000	(a) (b) (c) 5,90,40,000 57,00,00,000 29,84,66,000	3 O S R Total (a) (b) (c) 5,90,40,000 5,90,40,000 57,00,00,000 57,00,00,000 29,84,66,000	balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) 3	balance amount at the beginning of the month (Figure in Rs.) (Col.7 of previous month) S	balance amount at the beginning of the month (Figure in Rs.) (Col.7 of previous month) Total (a) (b) (c) (a+b+c) S,90,40,000 S,90,40,400 S,90,40,400 S,90,40,400 S,90,40,400 S,90,40,400 S,90,40,400 S,90,40,400 S,90,40,400 S,90,40,400 S,90,40,4	balance amount at the begining of the month (Figure in Rs.) col.7 of previous month) col.8 col.8 col.6 col.9 col

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

Grant No. & Description

0029 (29) Mid-Day Meal Incentive to

Centrally Sponsored Schemes

80,00,00,000

Student

Sixth-Schedule-Voted

General-Voted-

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23,23,11,000

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37,85,10,000

42,14,90,000

52.69

0.00

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21 Miscellaneous General Services, General 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.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
0025 (25) Sarva Shiksha Abhiyan	(a)	(b)	(c)	(a+b+c)					
Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted	2,18,50,00,000			2,18,50,00,000	1,93,84,00,000	33,33,33,300	57,99,33,300	1,60,50,66,700	26.54 0.00
General-Voted- Sixth-Schedule-Voted	28,50,00,000 4,00,00,000			28,50,00,000 4,00,00,000	25,76,00,000 4,00,00,000	0 0	2,74,00,000 1,11,90,352	25,76,00,000 2,88,09,648	9.61 27.98

80,00,00,000

61,08,21,000

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Grant No. & Description

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

L	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	8,00,00,000			8,00,00,000	6,12,59,000	0 0	1,87,41,000	6,12,59,000	23.43 0.00
	0034 (32) Meghalaya Aided Schools Employees Death Cum Retirement Gratuities									
	General-Voted-	65,00,000			65,00,000	51,00,000	16,74,560	30,74,560	34,25,440	47.30
	103 Assistance to Local Bodies for Primary Education									

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	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0001 (01) Expenditure on schools maintained by District councils	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	21,10,000			21,10,000	21,10,000	0		21,10,000	0.00
	104 Inspection 0001 (01) Deputy Inspectors of schools and staff									
	Sixth-Schedule-Voted	15,63,30,000			15,63,30,000	15,63,30,000	76,80,108	5,91,41,539	9,71,88,461	37.83
	0002 (02) Administrator Primary Education Khasi Hills and his staff									
	Sixth-Schedule-Voted	51,10,000			51,10,000	51,10,000	4,09,505	22,40,602	28,69,398	43.85

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Grant No. & Description

(01) State Awards for Primary

No	Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Administrator Primary Education Jaintia Hills and his staff- Sixth-Schedule-Voted	48,00,000			48,00,000	48,00,000	1,72,103	14,13,425	33,86,575	29.4
	0004 (04) Administrator primary education Garo hills									
	Sixth-Schedule-Voted	1,85,00,000			1,85,00,000	1,85,00,000	2,62,40,924	16,30,65,639	-14,45,65,639	881.4

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

Grant No. & Description

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

No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0001 School Teachers									
	General-Voted-	18,00,000			18,00,000	18,00,000	2,51,760	2,51,760	15,48,240	13.99
	109 Scholarships and Incentives 0001 (01) Middle English Schools Scholarship									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0011 (11) Scholarship from Primary School Teachers									
	General-Voted-	18,00,000			18,00,000	18,00,000	0		18,00,000	0.00

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

Grant No. & Description

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21	Miscellaneous General Services, General Educat Culture, Capital Outlay on Education	tion, Technical	Education, Sports an	d Youth Services, A	rt and Culture, Nutri	tion, Other Scientific I	Research, Census Surve	eys and Statistics, Ca	apital Outlay on E	ducation, Art and
No	Major Head Minor Head Sub Head		Appropriation in rupees)	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	800 Other Expenditure 0002 (02) State award to primary Schools Teachers- General-Voted-				0		0			0.00
	0005 (05) Grant for miscellaneous									
-	purposes									
	General-Voted-	40,000			40,000	40,000	0		40,000	0.00
	0007 (07) Meghalaya Aided Schools Employees Death Cum Retirement									

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

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		3								
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Gratuities									
	General-Voted-				0		0			0.00
	02 Secondary Education 001 Direction and Administration 0001 (01) Head quarter									
	General-Voted-	5,26,94,000			5,26,94,000	4,39,69,319	16,02,601	1,03,27,282	4,23,66,718	19.60
	0002 (02) Establishment of Joint Director (DHTE)									
	General-Voted-	82,89,000			82,89,000	62,72,772	4,16,071	24,32,299	58,56,701	29.34

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

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports an	d Youth Services, A	rt and Culture, Nutri	tion, Other Scientific F	Research, Census Surv	eys and Statistics, Ca	pital Outlay on E	lucation, Art and
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					ļ
	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	37,908 20,802	88,361 20,802	1,51,639 39,198	36.82 34.67
	053 Maintenance of Buildings 0001 (01) Works									
	General-Voted-	1,20,000			1,20,000	1,20,000	0		1,20,000	0.00

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Report on Expenditure for the month of SEPTEMBER/2020-2021
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	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0002 (01) Maintenance and Repairs General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0003 (02) Original Works									
	General-Voted-				0		0			0.00
	101 Inspection 0001 (01) Inspectors of schools and staff									
				I .	1					

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

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	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)		%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	19,72,15,000			19,72,15,000	19,72,15,000	70,82,602	3,71,23,711	16,00,91,289	18.82
	104 Teachers and Other Services 0001 (01) State Award to Scholls Teachers									
	General-Voted-	7,00,000			7,00,000	7,00,000	0		7,00,000	0.00
	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

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

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21	Miscellaneous General Services, General Education	ducation, Technical E	Education, Sports ar	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific R	esearch, Census Surve	eys and Statistics, Ca	apital Outlay on Ed	lucation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0003 (03) Computerised Project management information system (PMIS) of Teachers	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	1,50,00,000			1,50,00,000	50,00,000	0	1,00,00,000	50,00,000	66.67
	105 Teachers Training 0005 (05) Training of teachers seminar works									
	General-Voted-	1,50,000			1,50,000	-17,500	0	1,67,500	-17,500	111.67
	0009 (09) Deputation/ Stipend for B.ed course									
	General-Voted-	3,08,11,000			3,08,11,000	2,51,15,815	55,14,780	1,12,09,965	1,96,01,035	36.38

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21	Miscellaneous General Services, General F Culture, Capital Outlay on Education	Education, Technical	Education, Sports an	d Youth Services, A	art and Culture, Nutr	ition, Other Scientific I	Research, Census Surv	eys and Statistics, Ca	pital Outlay on E	ducation, Art and
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	106 Text Books 0001 (01) Establishment for Textbooks Cum reference book section. General-Voted- Sixth-Schedule-Voted				0 0		0 0			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 Educ Culture, Capital Outlay on Education	ation, Technical	Education, Sports and	d Youth Services, A	Art and Culture, Nutri	ition, Other Scientific F	Research, Census Surve	ys and Statistics, Ca	pital Outlay on E	ducation, Art and
No	Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Merit Scholarships	(a)	(0)	(c)	(атите)					
	General-Voted-				0		0			0.00
	0003 (03) High School Scholarships									
	General-Voted- Sixth-Schedule-Voted	11,20,000			0 11,20,000	11,20,000	0 0		11,20,000	0.00 0.00
	0005 (05) Scholarship for Sainik Schools									
	General-Voted-				0		0			0.00

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

Grant No. & Description

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21	Miscellaneous General Services, General I Culture, Capital Outlay on Education	Education, Technical	Education, Sports an	nd Youth Services, A	art and Culture, Nutrition, O	ther Scientific Re	search, Census Surve	ys and Statistics, Cap	oital Outlay on Edu	cation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)	bal (I	Available(+)/ over spent(-) lance amount at the begining of the month Figure in Rs.) (Col.7 of evious month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0006 (06) Special scholarship for girl education									
	General-Voted-				0		0			0.00
	0007 (07) Sanskrit Scholarship									
	General-Voted-				0		0			0.00
	0008 (08) Poor scholarship									

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Grant No. & Description

21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R **Total** (a) **(b)** (c) (a+b+c)General-Voted-0 0.00 (09) Special scholarship for M.E. 0009 Schools 0.00 General-Voted-0012 (11) Pre-Matric Scholarship For Schedule Tribe. **Centrally Sponsored Schemes** 3,50,00,000 3,50,00,000 3,50,00,000 3,50,00,000 General-Voted-0 0.00 0014 (14) Miscellaneous

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

Grant No. & Description

Secondary Schools

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total (b)** (a) (c) (a+b+c)General-Voted-0 0.00 (15) National scholarship at 0015 secondary stage 0.00 General-Voted-0029 (12) Pre-Matric scholarship for Schedule Caste **Centrally Sponsored Schemes** General-Voted-50,00,000 50,00,000 50,00,000 50,00,000 0 0.00 109 Government

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

Grant No. & Description

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No	Culture, Capital Outlay on Education Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
						previous month)			C01.0)	(Col.3)
1	2			3	_	4	5	6	7	8
		0	S	R	Total					
	0001 (01) Secondary Schools for Boys-	(a)	(b)	(c)	(a+b+c)					
	0001 (01) Secondary Schools for Boys-									
	Sixth-Schedule-Voted	88,18,05,000			88,18,05,000	88,18,05,000	4,36,65,458	26,09,71,827	62,08,33,173	29.60
	0002 (02) Secondary Schools for Girls-									
	General-Voted- Sixth-Schedule-Voted	22,31,69,000			0 22,31,69,000	22,31,69,000	0 1,13,28,740	6,80,61,561	15,51,07,439	0.00 30.50
	0003 (03) Special Schools									
	General-Voted- Sixth-Schedule-Voted	27,31,10,000			0 27,31,10,000	27,31,10,000	0 1,68,69,750	8,76,35,845	18,54,74,155	0.00

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

Grant No. & Description

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports an	nd Youth Services, A	art and Culture, Nutrit	ion, Other Scientific R	esearch, Census Surve	ys and Statistics, Cap	oital Outlay on E	ducation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (04) Games and common room facilities									
	Sixth-Schedule-Voted	65,000			65,000	65,000	0		65,000	0.00
	0005 (05) Improvement of Schools Libraries									
	Sixth-Schedule-Voted	45,000			45,000	45,000	0		45,000	0.00
	0007 (07) Establishment of Book bank in Secondary Schools High Schools M.E									

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Grant	No. & Description		-	Government o	f Meghalaya			Date:	16-NOV	-2020 01:43 PM
	scellaneous General Services, General E ture, Capital Outlay on Education	ducation, Technical Ed	ducation, Sports an	d Youth Services, A	art and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	eys and Statistics, Ca	pital Outlay on Edu	ication, Art and
Mino	or Head or Head Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
Sixt	th-Schedule-Voted	60,000			60,000	60,000	0		60,000	0.00
002	20 (20) Implementation of Programe of Vocationalisation of Secondary Education									
Gen	Centrally Sponsored Schemes neral-Voted-	60,00,000			60,00,000	58,31,483	0	1,68,517	58,31,483	2.81
Gen	neral-Voted-	50,00,000			50,00,000	33,70,716	3,63,205	19,92,489	30,07,511	39.85
002	21 (21) Non Lapsable Central Pool of Resources									

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Government of Meghalaya Date :

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

No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	N.L.C.P.R Sixth-Schedule-Voted	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	General-Voted-				0		0			0.00
	110 Assistance to Non- Government Secondary Schools 0001 (01) Expenditure on Secondary Schools under deficit system for boys-									
	General-Voted- Sixth-Schedule-Voted	45,50,00,000 87,17,64,000			45,50,00,000 87,17,64,000	38,04,56,263 87,17,64,000	6,24,81,353 25,08,12,039	13,70,25,090 52,42,54,427	31,79,74,910 34,75,09,573	30.12 60.14

Major Head Wise total

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Monthly Appropriation Accounts

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

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	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S (b)	R	Total					
	0002 (02) Expenditure on secondary schools under deficit system for Girls- General-Voted- Sixth-Schedule-Voted 0003 (03) Expenditure on non-deficit	68,67,40,000 30,15,00,000			68,67,40,000 30,15,00,000	46,04,09,405 30,15,00,000	7,57,93,153 1,46,83,573	30,21,23,748 8,65,26,552	38,46,16,252 21,49,73,448	43.99 28.70
	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	6,27,68,321 8,40,00,000	1,22,53,638 22,72,368	2,94,85,317 45,00,384	5,05,14,683 7,94,99,616	36.86 5.36

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

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No	Major Head	Total Grant or Appropriation	Available(+)/	Actual	Progressive	Available	%age of
-	Culture, Capital Outlay on Education	, , , , , , , , , , , , , , , , , , ,	,	,	· · · · · · · · · · · · · · · · · · ·	,	,
2	21 Miscellaneous General Services, General l	Education, Technical Education, Sports and Youth Services, Art and Culture, Nutr	rition. Other Scientific Researc	h. Census Surveys	s and Statistics, Capi	tal Outlay on Educ	cation. Art and

		Total Grant or Appropriation						Actual Progressive Available %age o			
No	Major Head Minor Head Sub Head			· Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure the upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8	
		0	S	R	Total						
		(a)	(b)	(c)	(a+b+c)						
	0004 (04) Expenditure on non-deficit secondary schools for Girls-										
	General-Voted- Sixth-Schedule-Voted	13,41,60,000 51,12,00,000			13,41,60,000 51,12,00,000	8,03,40,000 51,12,00,000	1,58,20,000 5,77,10,000	6,96,40,000 16,99,52,867	6,45,20,000 34,12,47,133	51.91 33.25	
	0006 (06) Assistance for buildings, Hostels and staff quarters-										
	Sixth-Schedule-Voted	65,00,000			65,00,000	65,00,000	0		65,00,000	0.00	
	0007 (07) Assistance for purchase of furniture, equipments etc-										
	Sixth-Schedule-Voted	73,00,000			73,00,000	73,00,000	0		73,00,000	0.00	

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

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Grant No. & Description

21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical	Education, Sports a	and Youth Services, A	Art and Culture, Nutri	tion, Other Scientific R	Research, Census Surve	eys and Statistics, Ca	apital Outlay on E	ducation, Art and
No	Major Head Minor Head Sub Head	The description of Head (Figure in rupees) (Figure in rupees) 2				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0008 (08) Promotion of Hindi in Non Government Schools for boys and girls.									
	General-Voted- Sixth-Schedule-Voted	31,68,000 2,47,36,000			31,68,000 2,47,36,000	10,68,000 2,47,36,000	3,72,000 31,56,000	24,72,000 1,03,73,016	6,96,000 1,43,62,984	78.03 41.93
	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	3,46,08,476 12,95,60,000	1,07,14,307 1,63,40,732	2,58,57,831 5,11,32,800	2,38,94,169 7,84,27,200	51.97 39.47

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

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports an	nd Youth Services, A	rt and Culture, Nutri	tion, Other Scientific I	Research, Census Surv		apital Outlay on E	ducation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0010 (10) Grant under Special Scheme for Girls Education- Sixth-Schedule-Voted	35,000			35,000	35,000	0		35,000	0.00
	0011 (11) Improvement of Libraries in Middle and High Schools-									
	Sixth-Schedule-Voted	30,000			30,000	30,000	0		30,000	0.00
	0013 (13) Extra curricular activities in									
	High and Middle Schools-									
1										

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Grant No. & Description

Grant No. & Description									
21 Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports an	nd Youth Services, A	art and Culture, Nutri	tion, Other Scientific R	esearch, Census Surve	eys and Statistics, Cap	oital Outlay on Edu	acation, Art and
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	50,000			50,000	50,000	0		50,000	0.00
0014 (14) Audio Visuals Education in High Schools-									
Sixth-Schedule-Voted	40,000			40,000	40,000	0		40,000	0.00
0015 (15) Assistance for entertainment of additional teachers and teachers uniform pay scale High Schools									
Sixth-Schedule-Voted	1,20,000			1,20,000	1,20,000	0		1,20,000	0.00
0016 (16) Assistance for Raising									
Coro (10) 12000 tor reasoning									

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10,000

0.00

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Grant No. & Description

Sixth-Schedule-Voted

10,000

Grant No. & Description									
21 Miscellaneous General Services, General Ed Culture, Capital Outlay on Education	ducation, Technical E	Education, Sports an	d Youth Services, A	art and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	eys and Statistics, Cap	oital Outlay on Ed	ucation, Art and
No Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
Schools to Minimum Level	(a)	(b)	(c)	(a+b+c)					
Schools to Millimum Level									
Sixth-Schedule-Voted	10,000			10,000	10,000	0		10,000	0.00
0018 (18) Assistance for Girls Common									
room									
Sixth-Schedule-Voted	1,40,000			1,40,000	1,40,000	0		1,40,000	0.00
0019 (19) Assistance for Development of Play Fields- High schools and Middle Schools									
· I			l .	1					

10,000

10,000

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Grant No. & Description

Grant No. & Description										
21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical l	Education, Sports an	nd Youth Services, A	art and Culture, Nutri	tion, Other Scientific R	esearch, Census Surve	eys and Statistics, Cap	pital Outlay on Ed	ucation, Art and
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 O S R Total				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0021 (21) Establishment of book bank in Secondary schools High School/M.E. Schools. Middle and High Schools-	20.000			20,000	20.000			20.000	0.00
	Sixth-Schedule-Voted 0023 (23) Inter village Residential	30,000			30,000	30,000	0		30,000	0.00
	Schools									
	Sixth-Schedule-Voted				0		0			0.00
	0026 (28) Opening of junior college of upgradation of School to higher									

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Grant No. & Description

2	Miscellaneous General Services, General F Culture, Capital Outlay on Education	Education, Technical Education, Sports and Youth Services, Art and Culture, Nutr.	ition, Other Scientific l	Research, Census Surve	eys and Statistics, Ca	pital Outlay on E	ducation, Art and
No	Major Head	Total Grant or Appropriation	Available(+)/	Actual	Progressive	Available	%age of
	Minor Head	(Figure in runees)	over spent(-)	Expenditure	Expenditure	balance(+)	prog.

21	Culture, Capital Outlay on Education	ducation, Technical	Education, Sports at	id Toddi Services, F	art and Culture, Nutr	tion, Other Scientific N	tesearch, Census Burve	eys and Statistics, Ca	Education, Art and	
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	secondary level at plus stage for general education									
	Sixth-Schedule-Voted				0		2,49,455	6,27,960	-6,27,960	0.00
	0028 (03) Expenditure on Boys Hostel for SC/ST-									
	Sixth-Schedule-Voted	25,00,000			25,00,000	25,00,000	0		25,00,000	0.00
	0041 (35) Construction Of Girls Hostel									
	General-Voted-	3,50,00,000			3,50,00,000	3,50,00,000	0		3,50,00,000	0.00

Grant No. & Description

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

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0042 (36) Non Lapsable Central Pool of Resources		(0)	(C)	(arbic)					
	N.L.C.P.R General-Voted- Sixth-Schedule-Voted	5,00,000 3,70,00,000			5,00,000 3,70,00,000	5,00,000 3,70,00,000	0		5,00,000 3,70,00,000	0.00
	General-Voted- Sixth-Schedule-Voted	1,00,000			0 1,00,000	1,00,000	0 0		1,00,000	0.00
	0043 (37) Meghalaya Aided Schools Employees Death Cum Retirement Gratuities									
	General-Voted-	3,80,00,000			3,80,00,000	3,66,00,000	21,21,930	35,21,930	3,44,78,070	9.27

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	0	Total Grant or Appropriation (Figure in rupees) 2 3					Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	Appropriation (Col.3)
	0				4	5	6	7	8
	(a)	S (b)	R (c)	Total (a+b+c)					
enditure sion of school students ted	13,00,000			13,00,000	13,00,000	0		13,00,000	0.0
iward to schools									
ted				0		0			0.0
	vard to schools ed on of science-	ed	ed	ed	ed 0	ed 0	ed 0	ed 0	ed 0

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Grant No. & Description

State

Date: 21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R **Total** (a) **(b)** (c) (a+b+c)General-Voted-20,00,000 20,00,000 0 20,00,000 0.00 20,00,000 (18) Non-Lapsable Central Pool 0018 Of Resource N.L.C.P.R 0.00 Sixth-Schedule-Voted 0 (20) Improvement of Educational Standard in 7 backward district 11,67,18,000 11,67,18,000 11,67,18,000 11,67,18,000 General-Voted-0 0.00 (21) Exposure trip outside the

Page No:

(Grant No. & Description	Government of Meghalaya							16-NO	NOV-2020 01:43 PM	
21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports a	and Youth Services,	Art and Culture, Nutri	tion, Other Scientific R	desearch, Census Surve	eys and Statistics, Ca	apital Outlay on Ec	ucation, Art and	
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8	
		O (a)	S (b)	R (c)	Total (a+b+c)						
	N.L.C.P.R Sixth-Schedule-Voted	(a)	(8)		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	

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Grant No. & Description

	Culture, Capital Outlay on Education	Education, Technical	-		and Cuntiffe, Nutriti			<u> </u>	· ·	
No	Major Head Minor Head Sub Head	Head (Figure in runess)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	8	
		0	S	R	Total					
		(a)	(b)	(c)	(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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Grant No. & Description

	Culture, Capital Outlay on Education								ay on Education, Art and	
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	03 University and Higher Education 001 Direction and Administration 0001 (01) Headquarter									
	General-Voted-	1,45,24,500			1,45,24,500	45,97,725	21,25,435	1,20,52,210	24,72,290	82.98
	0003 (03) Payment due To Me.S.E.B/Municipal Board/Telephone Bills (BSNL).									
	General-Voted-	24,00,000			24,00,000	24,00,000	0		24,00,000	0.00
	Sixth-Schedule-Voted	4,28,000			4,28,000	4,28,000	87,722	87,722	3,40,278	20.50
	0004 (04) Regulatory Fund for Meghalaya Private Universities.									

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Grant No. & Description

	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3				5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	16,72,000			16,72,000	16,72,000	0		16,72,000	0.00
	102 Assistance to Universities 0002 (02) Payment for the cost of land acquired for NEHU-									
	General-Voted-	37,000			37,000	37,000	0		37,000	0.00
	103 Government Colleges and Institutes 0003 (03) Game and common room facilities for Government college									
	Sixth-Schedule-Voted	73,000			73,000	73,000	0		73,000	0.00

Grant No. & Description

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

Government of Meghalaya

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Page No:

	Culture, Capital Outray on Education									
No	Major Head Minor Head			Appropriation		Available(+)/ over spent(-)	Actual Expenditure		Available balance(+)	%age of prog.
	Sub Head		(Figure i	n rupees)		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of		month	(Figure	garnt or
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
				3		previous month)				
1	2	m . 1	4	5	6	7	8			
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0004 (04) Improvement of College									
	Libraries									
	Sixth-Schedule-Voted	4,05,000			4,05,000	4,05,000	0		4,05,000	0.00
	0005 (05) Government Hostel at									
	Shillong									
	Sixth-Schedule-Voted	69,23,000			69,23,000	69,23,000	1,36,588	8,14,780	61,08,220	11.77
	SIAM Schedule- voted	07,23,000			09,23,000	09,23,000	1,50,500	0,14,700	01,00,220	11.//
	0010 (10) Establishment of Book Bank									
	in Colleges									
					1					

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

Grant No. & Description

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art										
2	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical E	ducation, Sports an	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	eys and Statistics, Ca	npital Outlay on Ed	ducation, Art and
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)		R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	1,10,000	(b)		1,10,000	1,10,000	0		1,10,000	0.00
	0012 (12) B.Ed Government College, Tura									
	Sixth-Schedule-Voted	3,71,70,000			3,71,70,000	3,71,70,000	12,57,143	73,39,231	2,98,30,769	19.75
	0013 (13) Government College									
	General-Voted- Sixth-Schedule-Voted	75,36,80,000			0 75,36,80,000	75,36,80,000	0 3,18,49,416	17,75,12,378	57,61,67,622	0.00 23.55
	0017 (16) Strengthening Of College.									

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Monthly Appropriation Accounts Report on Expenditure for the month of SEPTEMBER/2020-2021 Covernment of Maghalaya

Government of Meghalaya Date :

	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 Progressive Expenditure balance Hoogenship Expenditure Expenditure Beginiture Expenditure Upto the current upto the current month (Figure in Rs.) (Figure in Rs.) (Col.3 Col.6				%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	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	1,51,312	3,59,048	1,83,40,952	1.92

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

Grant No. & Description

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21		ication, Technical	Education, Sports an	d Youth Services, A	Art and Culture, Nutri	tion, Other Scientific R	Research, Census Surve	eys and Statistics, Ca	pital Outlay on E	ducation, Art and
No	Culture, Capital Outlay on Education Major Head Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	1 0001 (01) 9	(a)	(b)	(c)	(a+b+c)					
	0021 (21) State Awards to College Students									
	General-Voted- Sixth-Schedule-Voted	36,000			0 36,000	36,000	0		36,000	0.00 0.00
	0022 (22) Extra Curricular Activities including Sports etc									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0023 (23) Excursion for College Students									
	General-Voted- Sixth-Schedule-Voted	30,00,000 1,00,000			30,00,000	30,00,000 1,00,000	0		30,00,000 1,00,000	0.00 0.00

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

Grant No. & Description

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21	Miscellaneous General Services, General Ed Culture, Capital Outlay on Education	ucation, Technical	Education, Sports and	Art and Culture, Nutri	tion, Other Scientific Ro	esearch, Census Surve	ys and Statistics, Ca	apital Outlay on Ed	lucation, Art and	
No	Major Head Minor Head Sub Head (Figure in rupees)						Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		4	5	6	7	8			
	'	0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	104 Assistance to Non- Government Colleges and Institutes 0001 (01) Expenditure on Colleges under deficit system-									
	General-Voted-	1,35,00,00,000			1,35,00,00,000	1,07,07,99,397	24,69,36,742	52,61,37,345	82,38,62,655	38.97
	Sixth-Schedule-Voted	19,40,00,000			19,40,00,000	19,40,00,000	0		19,40,00,000	0.00
	0002 (02) Expenditure on College under non deficit system									
	General-Voted-	14,00,00,000			14,00,00,000	14,00,00,000	0		14,00,00,000	0.00
	Sixth-Schedule-Voted	40,01,00,000			40,01,00,000	40,01,00,000	0	1,53,26,882	38,47,73,118	3.83
		-,-,-,,			-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-, -, -, -, -, -, -, -, -, -, -, -, -, -		,,,,-	, -, -,	

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Grant No. & Description

(Grant No. & Description							Bate.	10 100	, 2020 01. 13 1 11
21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports a	nd Youth Services, A	Art and Culture, Nutri	ition, Other Scientific R	Research, Census Surv	pital Outlay on E	ducation, Art and	
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		O (a)	S (b)	(c)	Total (a+b+c)					
	0006 (06) Assistance for purchase of furniture equipments etc. General-Voted-	66,000			66,000	66,000	0		66,000	0.00
	0008 (08) Assistance for improvement of libraries and Laboratories									
	General-Voted-	2,70,000			2,70,000	2,70,000	0		2,70,000	0.00
	0010 (10) Assistance for improvement									
	of Playgrounds									

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Grant No. & Description

	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3				5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	1,60,000 12,20,000			1,60,000 12,20,000	1,60,000 12,20,000	0 0		1,60,000 12,20,000	0.00
	0015 (15) Establishment of book-bank in Colleges									
	Sixth-Schedule-Voted	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0019 (19) Innovative Programme by N.E.H.U. collegiate									
	Sixth-Schedule-Voted	1,95,000			1,95,000	1,95,000	0		1,95,000	0.00
	0022 (22) Meghalaya Aided college									

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

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Expenditure **Minor Head** over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O **Total** \mathbf{S} R (a) **(b)** (c) (a+b+c)Employee Death-Cum Retirement Gratuities General-Voted-3,60,00,000 3,60,00,000 2,68,87,065 40,82,450 36.65 1,31,95,385 2,28,04,615 (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 0.00

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Monthly Appropriation Accounts Report on Expenditure for the month of SEPTEMBER/2020-2021 Covernment of Magheleye

Government of Meghalaya Date :

	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0034 (27) Non Lapsable Central Pool of Resources									
	N.L.C.P.R Sixth-Schedule-Voted	48,25,00,000			48,25,00,000	48,25,00,000	0		48,25,00,000	0.00
	Sixth-Schedule-Voted	4,80,00,000			4,80,00,000	4,80,00,000	2,28,61,000	2,28,61,000	2,51,39,000	47.63
	107 Scholarships 0001 (01) Post matric scholarship Scheduled tribes									
	Centrally Sponsored Schemes General-Voted-	30,85,00,000			30,85,00,000	30,85,00,000	0		30,85,00,000	0.00
	0005 (05) Pre Matric Scholarship for									

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Grant No. & Description

21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Expenditure **Minor Head** over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S **Total** R (a) **(b)** (c) (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 24,000 2,06,000 10.43 0009 (09) Senior Scholarship General-Voted-2,30,000 2,15,000 15,000 6.52 2,30,000 0 2,15,000

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Government of Meghalaya

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Culture, Capital Outlay on Education									
Major Head Minor Head Sub Head		(Figure in rupees)				Expenditure	Expenditure	balance(+)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0010 (10) 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
	Major Head Minor Head Sub Head 2 0010 (10) Post Graduate Scholarship General-Voted- 0011 (11) Post Graduate Research Scholarship General-Voted- 0012 (08) Post Matric Scholarship Scheduled Caste. Centrally Sponsored Schemes	Major Head Minor Head Sub Head 2 O (a) 0010 (10) Post Graduate Scholarship General-Voted- 1,70,000 0011 (11) Post Graduate Research Scholarship General-Voted- 6,40,000 0012 (08) Post Matric Scholarship Scheduled Caste. Centrally Sponsored Schemes	Major Head Minor Head Sub Head 2 O S (a) (b) 0010 (10) Post Graduate Scholarship General-Voted- 1,70,000 General-Voted- 0011 (11) Post Graduate Research Scholarship General-Voted- 6,40,000 0012 (08) Post Matric Scholarship Scheduled Caste. Centrally Sponsored Schemes	Major Head Minor Head Sub Head 2 O S R (a) (b) (c) 0010 (10) Post Graduate Scholarship General-Voted- 1,70,000 General-Voted- 0011 (11) Post Graduate Research Scholarship General-Voted- 0012 (08) Post Matric Scholarship Scheduled Caste. Centrally Sponsored Schemes	Major Head Minor Head Sub Head (Figure in rupees)	Major Head Minor Head Sub Head Wilson Weight Weight	Major Head Minor Head (Figure in rupees)	Major Head Minor Head Sub Head Figure in rupes Sub Head Figure in Rs. Fi	Major Head Minor Head Figure in rupess Sub Head Figure in Rs. Figure in Rs.

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

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

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

Grant No. & Description

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Culture, Capital Outlay on Education			,	art and Cartare, I taur	tion, other scientific is	escaren, census bui ve	ers and Statistics, Ca	ipitai Outlay on Ec	lucation, Art and
Minor Head						Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
		\mathbf{S}	R	Total					
	(a)	(b)	(c)	(a+b+c)					
General-Voted- 0024 (24) National Scholarship for Merit Scholarships	28,00,000			28,00,000	2,50,000	0	10,57,550	17,42,450 2,50,000	0.00
0025 (25) National Scholarship for the	3,-3,-1				2,00,000			2,00,000	
Children of School Teacher									
General-Voted-				0		0			0.00
	0023 (23) Exgratia Grants General-Voted- 0024 (24) National Scholarship for Merit Scholarships General-Voted- 0025 (25) National Scholarship for the Children of School Teacher	Minor Head Sub Head 2 O (a) 0023 (23) Exgratia Grants General-Voted- 28,00,000 0024 (24) National Scholarship for Merit Scholarships General-Voted- 2,50,000 0025 (25) National Scholarship for the Children of School Teacher	Minor Head Sub Head 2 O S (a) (b) 0023 (23) Exgratia Grants General-Voted- 28,00,000 0024 (24) National Scholarship for Merit Scholarships General-Voted- 2,50,000 0025 (25) National Scholarship for the Children of School Teacher	Company Comp	Column C	Ninor Head Sub Hea	Color Colo	Sependiture Sub Head Signer in rupees Sub Head Signer in Rs.) Signer in Rs. Signer in Rs.	Minor Head Figure in rupes Sub Head Figure in rupes Sub Head Figure in rupes Sub Head Sub Head Figure in rupes Sub Head S

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

Grant No. & Description

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Major Head Minor Head Sub Head	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)				
2			3		4	5	6	7	8
	0	S	R	Total					
0026 (26) Post matric Scholarship for Tribal Students	(a)	(b)	(c)	(a+b+c)					
General-Voted-	4,10,000			4,10,000	4,10,000	0		4,10,000	0.00
0028 (28) Fees Compensation for Post Matric Scholarship for Tribal Students									
General-Voted-	41,00,000			41,00,000	35,01,380	0	5,98,620	35,01,380	14.6
0029 (29) Post Matric Scholarship for Other Backward Classes									
General-Voted-	84,000			84,000	84,000	0		84,000	0.0

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(Grant No. & Description			Government of	of Meghalaya			Date :	16-NO	V-2020 01:43 PM
21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports ar	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific F	Research, Census Surv	eys and Statistics, Ca	apital Outlay on E	ducation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	0	C	3	Total	4	5	6	7	8
		O (a)	S (b)	R (c)	(a+b+c)					
	0030 (30) Post Matric Scholarship for lower income group General-Voted-	1,10,000			1,10,000	1,10,000	0		1,10,000	0.00
	0031 (31) Post matric Scholarship Scheduled tribes									
	General-Voted-	5,50,00,000			5,50,00,000	5,50,00,000	0		5,50,00,000	0.00
	0033 (33) Scholarship to Student from Meghalaya studying at National Defence Acadamy,Pune									

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Grant No. & Description

	Miscellaneous General Services, General Ed Culture, Capital Outlay on Education	ri and Cunure, Nulfil	Available(+)/							
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	60,000			60,000	60,000	0		60,000	0.00
	0034 (34) Scholarship to students of Meghalaya studying at Rashtriya Indian Military College, Dehradun									
	General-Voted-	60,000			60,000	60,000	0		60,000	0.00
	0035 (35) Scholarship for basic Science Students									
	General-Voted-	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00
	0036 (36) Financial Support to the									

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Grant No. & Description

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	Culture, Capital Outlay on Education			· Appropriation	T	Available(+)/	1			
No	Major Head Minor Head Sub Head	b Head (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Students of N.E.R. for Higher Professional Courses	(4)	(8)	(6)	(a.D.C)					
	General-Voted-	37,00,000			37,00,000	37,00,000	0		37,00,000	0.00
	800 Other Expenditure 0001 (01) Excursion for college students									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00
	0002 (02) State awards to College students									
	Sixth-Schedule-Voted				0		0			0.00

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

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical	Education, Sports and	d Youth Services, A	rt and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	ys and Statistics, Cap	oital Outlay on Edu	ucation, Art and
No	Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0003 (03) Extra curricular activities including sports etc- General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0007 (07) Nonlapsable Central Pool Of Resources									
	N.L.C.P.R General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 0.00
	0009 (09) Chief Minister's All India									
	(o) chief infinitel of the final									

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Grant No. & Description

	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Service Exams Incentive Scheme.									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0011 (11) Provision of VPNOBB circuit to Colleges in Meghalaya under National Mission for Education through ICT									
	General-Voted-	1,70,000			1,70,000	1,70,000	0		1,70,000	0.00
	0012 (01) Exchange of Visits by Tribals									
	General-Voted-	6,25,00,000			6,25,00,000	6,25,00,000	0		6,25,00,000	0.00

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Grant No. & Description

	Miscellaneous General Services, General E	Education, Technical	Education, Sports ar	nd Youth Services, A	art and Culture, Nutri	tion, Other Scientific R	esearch, Census Surve	ys and Statistics, Ca	pital Outlay on Ed	ucation, Art and
	Culture, Capital Outlay on Education Major Head Minor Head Sub Head		Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0013 (12) Rashtriya Uchchatar Shiksha Abhiyan (RUSA) Central Assistance under CSS inclusive State Share Centrally Sponsored Schemes General-Voted-	24,00,00,000			24,00,00,000	24,00,00,000	0		24,00,00,000	0.00
	General-Voted-				0		0			0.00
	04 Adult Education 001 Direction and Administration									

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	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0001 (01) Deputy Director Adult Education and his staff									
	General-Voted-	92,80,000			92,80,000	76,33,798	3,36,826	19,83,028	72,96,972	21.37
	0002 (02) Payment Due To Me.S.E.B./Municipal Board/Telephone Bills (BSNL)									
	General-Voted-	1,40,000			1,40,000	1,40,000	0		1,40,000	0.00
	103 Rural Functional Literacy Programmes 0001 (01) Functional Literacy and General literacy (R.F.L.P.).									
	General-Voted-	2,50,000			2,50,000	2,50,000	0		2,50,000	0.00
	T. Control of the con			1	1					

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Grant No. & Description

	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	\mathbf{S}	R	Total					
	200 Other Adult Education Programme 0001 (01) District Social Education Officer and staff Sixth-Schedule-Voted	5,41,10,000	(b)	(c)	(a+b+c) 5,41,10,000	5,41,10,000	33,98,774	2,06,48,915	3,34,61,085	38.16
	Officer and staff									
	Sixth-Schedule-Voted	2,75,76,000			2,75,76,000	2,75,76,000	22,40,880	1,05,63,148	1,70,12,852	38.31
	(06) Saakshar Bharat									

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21	Miscellaneous General Services, General Culture, Capital Outlay on Education	Education, Technical	Education, Sports a	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific R	Research, Census Surve	eys and Statistics, Ca	pital Outlay on Ec	lucation, Art and
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(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-									
	0022 (22) Grant for Miscellaneous- Repair of Vehicle									
	General-Voted-				0		0			0.00

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	Culture, Capital Outlay on Education	T								
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.)	%age of prog. exp.(col.6) to total garnt or Approp-
						(Figure in Rs.) (Col.7 of previous month)		(Figure in Rs.)	(Col.3- Col.6)	riation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	800 Other expenditure 0002 (02) Grant for special services/Soaksha Bharat									
	General-Voted- Sixth-Schedule-Voted	9,00,000			9,00,000	9,00,000	0		9,00,000	0.00
	05 Language Development 001 Direction and Administration 0001 (01) Head Quarter									
	General-Voted-				0		0			0.00
	102 Promotion of Modern Indian Languages and Literature									

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21	Culture, Capital Outlay on Education	Education, Technical E	_		art and Culture, Nutri		esearch, Census Surve			cation, Art and
No	Major Head Minor Head Sub Head		Total Grant or (Figure i			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
ı		(a)	(b)	(c)	(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	6,40,109	0	2,59,891	6,40,109	28.88

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S **Total** R (a) **(b)** (c) (a+b+c)Training 0002 (01) Directorate (SCERT) General-Voted-7,31,53,000 7,31,53,000 5,38,94,177 50,19,808 2,42,78,631 4,88,74,369 33.19 (02) Teachers training 8,10,00,000 General-Voted-8,10,00,000 8,10,00,000 37,30,850 37,30,850 7,72,69,150 4.61 (05) Seminar conference

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	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)		%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	0010 (10) Setting up of Evaluation Unit									
	General-Voted-	56,50,000			56,50,000	44,63,600	3,02,564	14,88,964	41,61,036	26.35
	0013 (13) State Talent Search ME- and High Schools									
	General-Voted-	58,92,000			58,92,000	58,92,000	0		58,92,000	0.00
	0014 (14) National Talent Search									

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21	Miscellaneous General Services, General Ed Culture, Capital Outlay on Education	ducation, Technical Ed	ducation, Sports an	d Youth Services, A	rt and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	eys and Statistics, Ca	pital Outlay on Edu	ucation, Art and
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	7,72,000			7,72,000	7,72,000	0		7,72,000	0.00
	0017 (17) Establishment of Educational Technology cell									
	General-Voted-	1,33,98,000			1,33,98,000	88,79,416	8,03,292	53,21,876	80,76,124	39.72
	0021 (21) Basic Training Centres Including Guru Training									
	General-Voted- Sixth-Schedule-Voted	1,47,48,000 1,51,23,000			1,47,48,000 1,51,23,000	1,40,26,429 1,51,23,000	0 25,09,195	7,21,571 1,47,09,451	1,40,26,429 4,13,549	4.89 97.27
	0022 (22) Expenditure on Trainees in									
		l								

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10,00,000

25,03,500

19,96,500

0.00

44.37

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General-Voted-

Sixth-Schedule-Voted

10,00,000

45,00,000

21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available No Major Head Actual %age of **Minor Head Expenditure** over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the over spent exp.(col.6) upto the current month current amount(-) at the to total begining of month (Figure garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 \mathbf{S} R **Total** (a) **(b)** (c) (a+b+c)**Basic Training Centres** General-Voted-4,00,00,000 4,00,00,000 0 4,00,00,000 0.00 4,00,00,000 6,11,00,000 6,11,00,000 6,11,00,000 Sixth-Schedule-Voted 6,11,00,000 0 0.00 (23) Inservice Training General-Voted-2,20,00,000 2,20,00,000 2,20,00,000 0 2,20,00,000 0.00 2,80,00,000 2,80,00,000 2,80,00,000 Sixth-Schedule-Voted 2,80,00,000 0 0.00 (24) Assistance to Non **Government Training Centres**

10,00,000

45,00,000

10,00,000

45,00,000

9,98,250

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R **Total** (a) **(b)** (c) (a+b+c)(25) Normal Training Schools Sixth-Schedule-Voted 0 3,52,782 -3,52,782 0.00 (26) Expenditure on Trainees 1,80,00,000 1,80,00,000 General-Voted-1,80,00,000 0 1,80,00,000 0.00 2,32,60,000 2,32,60,000 2,32,60,000 Sixth-Schedule-Voted 2,32,60,000 0.00 0029 (27) D.I.E.T

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Minor Head (Figure in rupees) Winor Head (Winor Head at the begining of the month (Figure in Rs.) (Col.7 of previous month) Winor Head (Col.3 of previous month) Winor Head Winor Head (Col.3 of previous month) Winor Head (Col.3 of previous month) Winor Head Winor Head	Education, Art and	pital Outlay on E	eys and Statistics, Ca	esearch, Census Surve	tion, Other Scientific R	Art and Culture, Nutri	d Youth Services, A	ducation, Sports an	ducation, Technical E	Miscellaneous General Services, General Ed Culture, Capital Outlay on Education	21
O S R Total (a+b+c) General-Voted- 4,64,42,000 4,64,42,000 3,92,81,826 18,86,584 90,46,758 3,73,95,24 0033 (31) DERT-Central Assistance for CSS CSS 3,73,95,24 3,73,95,24 3,73,95,24	prog. exp.(col.6) to total garnt or Approp- riation	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	Expenditure upto the current month	Expenditure for the current month (Figure in Rs.)	over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of					Minor Head	
(a) (b) (c) (a+b+c)	8	7	6	5	4					2	1
0033 (31) DERT-Central Assistance for CSS											
CSS	19.48	3,73,95,242	90,46,758	18,86,584	3,92,81,826	4,64,42,000			4,64,42,000	General-Voted-	
	0.00	30,60,000		0	30,60,000	30,60,000			30,60,000	Centrally Sponsored Schemes General-Voted-	
General-Voted- 3,40,000 3,40,000 0 3,40,000	0.00	3,40,000		0	3,40,000	3,40,000			3,40,000	General-Voted-	
0034 (32) Other Programme-Central Assistance for CSS										0034 (32) Other Programme-Central Assistance for CSS	
Centrally Sponsored Schemes										Centrally Sponsored Schemes	

Date :

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Grant No. & Description

General-Voted-

2,05,40,000

21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available No Major Head **Actual** %age of **Expenditure Minor Head** over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current at the amount(-) to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total** (a) **(b)** (c) (a+b+c)General-Voted-22,20,80,000 22,20,80,000 0 22,20,80,000 0.00 22,20,80,000 0 General-Voted-2,13,99,000 2,13,99,000 2,13,99,000 2,13,99,000 0.00 (30) DIET-Central Assistance for 0035 CSS. **Centrally Sponsored Schemes** 2,52,76,069 General-Voted-18,48,60,000 18,48,60,000 16,33,69,711 37,85,780 15,95,83,931 13.67

2,05,40,000

-1,35,68,050

-12,37,448

3,28,70,602

-1,23,30,602

160.03

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

Grant No. & Description

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21	Miscellaneous General Services, General Educuture, Capital Outlay on Education	ucation, Technical	Education, Sports and	d Youth Services, A	art and Culture, Nutri	tion, Other Scientific R	Research, Census Surve	eys and Statistics, Ca	upital Outlay on E	ducation, Art and
No	Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
	0036 (33) Stipend for Training of Pre Service Teachers General-Voted-	1,70,000			1,70,000	1,70,000	0		1,70,000	0.00
	0037 (29) Block Institute of Teacher Education (BITEs)									
	General-Voted-	28,39,000			28,39,000	28,39,000	0		28,39,000	0.00
	0038 (34) NEC State Share									

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

Grant No. & Description

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical	Education, Sports a	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific R	esearch, Census Surve	eys and Statistics, Ca	pital Outlay on Ec	lucation, Art and
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	(c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	107 Scholarships 0001 (01)Inclusive Education of the Disable at the Secondary Stage(IEDSS)									
	General-Voted-				0		0			0.00
	108 Examinations 0001 (01) Meghalaya Board of Schools Education									
	General-Voted-	15,16,50,000			15,16,50,000	15,16,50,000	7,31,16,890	7,31,16,890	7,85,33,110	48.21

Date:

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

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total (b)** (a) (c) (a+b+c)(02) Public Examination General-Voted-44,00,000 44,00,000 9,22,550 9,22,550 34,77,450 20.97 44,00,000 (03) NEC State Share General-Voted-0 0.00 Other Expenditure 800 0003 (03) Stipend for Training of Pre Service Teachers

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

Government of Meghalaya Date :

Nο	Culture, Capital Outlay on Education Major Head		Total Grant or	· Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head			in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	0017 (17) Meghalaya Board of Schools Education									
	General-Voted-				0		0			0.00
	0018 (18) Public Examination									
	General-Voted-				0		0			0.00
	0020 (20) Maintenance and Repairs									

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

Grant No. & Description

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21	Miscellaneous General Services, General Culture, Capital Outlay on Education	Education, Technical	Education, Sports	and Youth Services, A	art and Culture, Nutri		esearch, Census Surve	ys and Statistics, Cap	oital Outlay on Edu	
No	Major Head Minor Head Sub Head			or Appropriation e in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	911 Deduct-Recoveries of Overpayments 0005 (05) Seminar conference									
	General-Voted-				0	1,00,249	0			0.00
2	2203 Technical Education 001 Direction and Administration 0001 (01) Head quarter and staff									
	General-Voted-	1,70,52,000			1,70,52,000	1,66,87,496	2,65,711	6,30,215	1,64,21,785	3.70

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

Grant No. & Description

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21	Miscellaneous General Services, General I Culture, Capital Outlay on Education	Education, Technical	Education, Sports an	nd Youth Services, A	art and Culture, Nutri	tion, Other Scientific R	Research, Census Surve	eys and Statistics, Cap	pital Outlay on Ed	lucation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL). General-Voted-	1,40,000			1,40,000	1,40,000	0		1,40,000	0.00
	103 Technical Schools 0003 (03) Setting up of Technical University Inclusive State Share									
	Centrally Sponsored Schemes General-Voted-	2,95,50,000			2,95,50,000	2,95,50,000	0		2,95,50,000	0.00

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

Grant No. & Description

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21	Missellaneous Conoral Services Conoral E	duanties Technical I	Education Charte on	d Vouth Compless A	at and Cultura Nutai	tion Other Scientific D	asaamah Camaya Sumya	aria and Statistics Co	omital Outlan on E	Augustian Aut and
21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	aucation, Technical I	Education, Sports an	id Touth Services, A	rt and Culture, Nutri	uon, Omer Scientific R	esearch, Census Surve	eys and Statistics, Ca	apitai Outiay on E	ducation, Art and
No	Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	General-Voted- 105 Polytechnics 0001 (01) Shillong Polytechnic- General-Voted-	(a) 91,40,000 13,16,00,000	(b)	(c)	(a+b+c) 91,40,000 13,16,00,000	9,83,46,869	1,80,260 72,47,040	12,44,094 4,05,00,171	78,95,906 9,10,99,829	30.78
	0002 (02) Games and Common room facilities in Polytic- General-Voted-	5,80,000			5,80,000	5,80,000	0		5,80,000	0.00
	0005 (05) Setting up of new polytechnic									

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Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical Ed	lucation, Sports an	d Youth Services, A	art and Culture, Nutri	tion, Other Scientific R	esearch, Census Surve	ys and Statistics, Ca	pital Outlay on Ed	ucation, Art and
Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted- 0007 (07) Setting Up Of Engineering	88,00,000			88,00,000	77,25,195	1,60,715	12,35,520	75,64,480	14.04
College.									
General-Voted-	18,70,000			18,70,000	18,70,000	0		18,70,000	0.00
0009 (01) Upgradation Of Existing/Setting Up New Polytechnics.									
Central Sector Schemes General-Voted-				0		0			0.00
	Culture, Capital Outlay on Education Major Head Minor Head Sub Head Ceneral-Voted- O007 (07) Setting Up Of Engineering College. General-Voted- O009 (01) Upgradation Of Existing/Setting Up New Polytechnics. Central Sector Schemes	Culture, Capital Outlay on Education Major Head Minor Head Sub Head 2 O (a) General-Voted- 88,00,000 0007 (07) Setting Up Of Engineering College. General-Voted- 18,70,000 0009 (01) Upgradation Of Existing/Setting Up New Polytechnics. Central Sector Schemes	Culture, Capital Outlay on Education Major Head Minor Head (Figure is a sub Head) 2 O S (a) (b) General-Voted- Seneral-Voted- General-Voted- General-Voted- 18,70,000 0009 (01) Upgradation Of Existing/Setting Up New Polytechnics. Central Sector Schemes	Culture, Capital Outlay on Education Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) General-Voted- General-Voted- General-Voted- General-Voted- 18,70,000 0009 (01) Upgradation Of Existing/Setting Up New Polytechnics. Central Sector Schemes	Culture, Capital Outlay on Education	Culture, Capital Outlay on Education Major Head Wilson Head Sub Head Wilson	Culture, Capital Outlay on Education	Culture, Capital Outlay on Education	Major Head Minor Head Sub Head Figure in rupees Minor Head Sub Head Figure in rupees Minor Head Figure in rupees Minor Head Sub Head Figure in rupees Minor Head Figure in rupees Minor Head Figure in Rs.) Minor Head Minor H

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

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	Culture, Capital Outlay on Education			1		Г	1			
	Major Head Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			2		previous month)	5		7	O
1	2	О	S	3 R	Total	4	5	6	7	8
		(a)	(b)	(c)	(a+b+c)					
	0013 (10) Jowai Polytechnics General-Voted-	4,67,36,000			4,67,36,000	3,27,09,837	23,94,527	1,64,20,690	3,03,15,310	35.13
	0014 (11) Tura Polytechnics									
	General-Voted-	4,57,94,000			4,57,94,000	3,42,24,255	26,99,440	1,42,69,185	3,15,24,815	31.16
	0015 (12) Excursion for Student of Technical Institution									

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0002 (02) Scholarships for students

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports ar	nd Youth Services, A	art and Culture, Nutrit	ion, Other Scientific F	Research, Census Surv	eys and Statistics, Ca	apital Outlay on E	ducation, Art and
No	Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	40,00,000			40,00,000	40,00,000	0		40,00,000	0.00
	0016 (13) Improvement of Laboratory/Workshop Equipment									
	General-Voted-	5,50,000			5,50,000	5,50,000	0		5,50,000	0.00
	107 Scholarships 0001 (01) Scholarships for studies in Engineering Institutes-									
	General-Voted-	1,20,00,000			1,20,00,000	92,74,300	0	27,25,700	92,74,300	22.71

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21	Miscellaneous General Services, General Education	ducation, Technical I	Education, Sports ar	nd Youth Services,	Art and Culture, Nutrit	tion, Other Scientific R	esearch, Census Surve	ys and Statistics, Cap	oital Outlay on Ed	ucation, Art and
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
l		O	S	R	Total					
	studying in Technical Institutes	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0003 (01) Payment of Stipend for Apprenticeship of Implimentation of Apprentice Act 1961 as Amended In 1973 & 1986.									
	General-Voted-	90,000			90,000	90,000	0		90,000	0.00
	0004 (04) Scholarship for Student									
	General-Voted-	1,10,000			1,10,000	1,10,000	0		1,10,000	0.00

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

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	Culture, Capital Outlay on Education		m . 1 ~			Available(+)/ Actual Progressive Availab						
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount	Available balance(+) over spent	ce(+) prog.				
						at the begining of the month (Figure in Rs.) (Col.7 of previous month)	for the current month (Figure in Rs.)	upto the current month (Figure in Rs.)	amount(-) (Figure in Rs.) (Col.3- Col.6)	to total garnt or Approp- riation (Col.3)		
1	2			3		4	5	6	7	8		
		O	S	R	Total							
	108 Examinations 0001 (01) Assistance to Meghalaya State Council for Technical Education General-Voted-	75,00,000	(b)	(c)	(a+b+c) 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		

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

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21	Miscellaneous General Services, General Ed Culture, Capital Outlay on Education	ducation, Technica	l Education, Sports ar	nd Youth Services, A	art and Culture, Nutri	tion, Other Scientific R	Research, Census Surve	eys and Statistics, Ca	pital Outlay on Ec	lucation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0003 (03) Improvement of Laboratory/Workship equipment.	(a)	(b)	(c)	(a+b+c)					
	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

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

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21	Miscellaneous General Services, General Educ Culture, Capital Outlay on Education	cation, Technical I	Education, Sports and	l Youth Services, A	art and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	ys and Statistics, Ca	pital Outlay on Ed	lucation, Art and
No	Major Head Minor Head Sub Head		Total Grant or (Figure in	n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Sport Officer and staff- General-Voted-				0		0			0.00
	0003 (03) District Sport Officer and Staff-									
	Sixth-Schedule-Voted				0		0			0.00
	101 Physical Education 0001 (01) Expansion of Physical Education-									

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

	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head		Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)		%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0002 (02) Training College of Physical education\Research\Experiment-tation-									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	102 Youth Welfare Programme for Students 0002 (01) (DUMMY) Setting Up Of State Liason Cell For Nss.									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00

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No Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
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	87,23,542 3,55,97,000	9,09,064 22,52,250	58,84,522 1,31,99,956	78,14,478 2,23,97,044	42.9 37.0
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 31,103	31,103	1,65,000 6,89,897	0.00 4.3

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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

ı L	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0005 (05) Nehru Yuva kendra & other services									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00
	0006 (06) Boys scouts and Girls Guides									
	General-Voted-	1,82,20,000			1,82,20,000	1,70,39,175	2,41,513	14,22,338	1,67,97,662	7.81
	0007 (07) Mass rallies (Bharatyam)									
	General-Voted- Sixth-Schedule-Voted				0		0			0.00

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

Grant No. & Description

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical E	Education, Sports an	nd Youth Services, A	rt and Culture, Nutri	tion, Other Scientific Re	search, Census Surve	ys and Statistics, Cap	pital Outlay on Edu		
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8	
		0	S	R	Total						
		(a)	(b)	(c)	(a+b+c)						
	0008 (08) Assistance to Junior Red Cross	24,50,000			24,50,000	24,50,000	0		24,50,000	0.00	
	0009 (09) Assistance to Voluntary Organisation of Youth Welfare Affairs										
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 0.00	
	0011 (11) Nss Implementation of		-								

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

Government of Meghalaya

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

	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O	\mathbf{S}	R	Total					
	regular Nss activities/ special camping Programme	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	70,000			70,000	70,000	0		70,000	0.00
	0012 (12) Setting Of State Liaison Cell for Nss									
	Centrally Sponsored Schemes General-Voted-	45,00,000			45,00,000	45,00,000	0		45,00,000	0.00
	General-Voted-	7,00,000			7,00,000	-4,84,775	-13,56,150	-1,71,375	8,71,375	-24.48
	0020 (14) Award/incentive to NCC Cadet									

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

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports a	nd Youth Services, A	art and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	eys and Statistics, Cap	oital Outlay on Ed	
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	3,50,000			3,50,000	3,50,000	0		3,50,000	0.00
	104 Sports and Games 0001 (01) Assistance to state sport council									
	General-Voted-				0		0			0.00
	0002 (02) Assistance to State\District \Subdivision sports Association									
	General-Voted- Sixth-Schedule-Voted				0		0			0.00

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

Grant No. & Description

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

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S **Total** R (a) **(b)** (c) (a+b+c)0006 (06) Training of coaches General-Voted-0 0.00 (07) Development of sport and games-General-Voted-0.00 Sixth-Schedule-Voted 0.00 (09) Rural Sports 0009

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

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21	Miscellaneous General Services, General Ed Culture, Capital Outlay on Education	ert and Culture, Nutri	tion, Other Scientific Re	search, Census Surve	ys and Statistics, Cap	oital Outlay on Edu				
No	Total Grant or Appropriation nor Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0011 (11) Adventure programme									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0012 (12) Tournament/Championship to be organised/sponsored by Directorate and its subordinate officer-									
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 0.00

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

Culture, Capital Outlay on Education									
Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0013 (13) For running and maintained of Youth Hostel Shillong- General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00
0014 (14) Sport Talent Search									
General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00
	2 0013 (13) For running and maintained of Youth Hostel Shillong- General-Voted- Sixth-Schedule-Voted 0014 (14) Sport Talent Search Scholarship Etc General-Voted-	Minor Head Sub Head 2 O(a) O(a) O(a) O(a) O(a) O(a) O(a) General-Voted-Sixth-Schedule-Voted General-Voted-Sixth-Schedule-Voted General-Voted-Sixth-Schedule-Voted	Minor Head Sub Head 2 O S (a) (b) 0013 (13) For running and maintained of Youth Hostel Shillong- General-Voted-Sixth-Schedule-Voted 0014 (14) Sport Talent Search Scholarship Etc General-Voted-Sixth-Schedule-Voted	Minor Head Sub Head 2 O S R (a) (b) (c) 0013 (13) For running and maintained of Youth Hostel Shillong- General-Voted- Sixth-Schedule-Voted 0014 (14) Sport Talent Search Scholarship Etc General-Voted- Sixth-Schedule-Voted	2 3 Total (a) (b) (c) (a+b+c)	Minor Head Sub Head (Figure in rupees) over spent(-) balance amount at the begining of the month (Figure in Rs.) Col.7 of previous month) 2	Signature Sub Head Signature Signature Sub Head Sub Head Signature Signature	Ninor Head Sub Head Figure in rupes Sub Head Figure in rupes Sub Head Sub	Minor Head Sub Head (Figure in rupes) Comparison of the month (Figure in Ray) Collaboration of the month of the month (Figure in Ray) Collaboration of the month

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

Grant No. & Description

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21	Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education Available									
No	Major Head Minor Head Sub Head	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)				
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	of sports materials to various sports clubs/organisations									
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 0.00
	0016 (16) Running and maintenance of the indoor sports Halls/stadium etc									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0018 (18) Assistance To Meghalaya State Olympic Association									
	General-Voted-				0		0			0.00

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

21	Culture, Capital Outlay on Education	Education, Technical	Education, Sports at	id Touth Services, F	art and Culture, Nutr	dion, other scientific K	esearch, Census Surve	eys and Statistics, Ca	pitai Outiay on Eu	ucation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0031 (31) Career Guidance and Counseling Scheme									
	General-Voted-				0		0			0.00
	0032 (32) Intensive Sports and Youth Development Programme									
	Sixth-Schedule-Voted				0		0			0.00
	800 Other Expenditure 0003 (03) Non Lapsable Central Pool Of Resources									

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

	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
4	2552 North Eastern Areas 03 Animal Husbandry & Veterinary 800 Other Expenditure 0004 (04) Financial Support to the Student of N.E.R. for Higher Proffessional Courses									
	N.E.C Scheme General-Voted-				0		0			0.00
	0018 (18) Construction of Boarding									

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical	Education, Sports an	d Youth Services, A	rt and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	eys and Statistics, Ca	pital Outlay on Ed	ucation, Art and
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	School and HOstel Building for Disabled Students of Lynti Jam Welfare & Dev. Association at Mawtnum, Ri Bhoi District, Nongpoh N.E.C Scheme General-Voted-	(a)	(b)	(c)	(a+b+c) 0		0			0.00
	0022 (22) Infrastructure for Running Degree Level Professional Courses, Short Term Vocational & for Master Degree Courses in 4 De-Cit Colleges- St.Anthony's,Edmunds, Mary's & Lady Keane Shg.									
	N.E.C Scheme General-Voted-				0		0			0.00
	11 03 University and Higher Education									

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Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available No Major Head Available(+)/ Actual **Progressive** %age of Expenditure **Minor Head** over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount over spent exp.(col.6) for the upto the amount(-) current month current at the to total begining of month (Figure garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O \mathbf{S} R **Total** (a) **(b)** (c) (a+b+c)Other Expenditure (04) Financial Support to the students of North Eastern Region for Higher Professional Courses N.E.C Scheme General-Voted-0 0.00 (18) Construction of Boarding School and Hostel Building for Disabled students of Lynti Jam Welfare & Dev. Association at Mawtnum, Ri Bhoi District, Nongpoh N.E.C Scheme General-Voted-0 0.00 (22) Infracture for running Degree Level Professional Courses, Short term Vocational & for Master Degree Courses in 4 De-cit

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

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21	Miscellaneous General Services, General Education Culture, Capital Outlay on Education	ducation, Technical	Education, Sports an	nd Youth Services, A	rt and Culture, Nutri	tion, Other Scientific Re	search, Census Surve	ys and Statistics, Cap	oital Outlay on Edu	ication, Art and
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
	College- St.Anthony's,Edmonds,Mary's & Lady Keane,Shg.	(a)	(b)	(c)	(a+b+c)					
	N.E.C Scheme General-Voted-				0		0			0.00
	80 General 800 Other Expenditure 0009 (01) Mbose E-Governance & Online Connectivity (Megh)									
	N.E.C Scheme General-Voted-				0		0			0.00
	0010 (05) Training of Elementary School Teachers of Meghalaya in Science & Mathematics									
	N.E.C Scheme General-Voted-				0		0			0.00

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21	Miscellaneous General Services, General Educati Culture, Capital Outlay on Education	on, Technica	l Education, Sports and	d Youth Services, A	rt and Culture, Nutri	tion, Other Scientific R	esearch, Census Surve	ys and Statistics, Ca	pital Outlay on E	lucation, Art and
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		,	3		4	5	6	7	8
		0	S	R	Total					
5	0011 (07) District Institute of Education & Training, Cherrapunjee, East Khasi Hills, Meghalaya N.E.C Scheme General-Voted-	(a)	(b)	(c)	(a+b+c) 0		0			0.00
	Education, Sports,Art and Culture 01 General Education 202 Secondary Education 0008 (03) Construction Of Educational Buildings									
	General-Voted-				0		0			0.00

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Technical Education

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Expenditure **Minor Head** over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R **Total** (a) **(b)** (c) (a+b+c)(10) Construction of Hostel for Rural Student (on PPP model) General-Voted-0 0.00 University and 203 **Higher Education** (06) Infrastructure Development Under SPA/SCA, Etc General-Voted--1,46,38,500 47,39,800 1,93,78,300 -1,93,78,300 0.00

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical	Education, Sports an	d Youth Services, An	rt and Culture, Nutrition,	Other Scientific Re	esearch, Census Surve	ys and Statistics, Ca	pital Outlay on Ed	ucation, Art and
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	103 Technical Schools 0005 (05) Establishment of New Polytechnics in Ri-Bhoi, West Khasi Hills and South Garo Hills District-SPA	(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
6	4552									
	N.E.C Scheme General-Voted-				0		0			0.00
	(06) Construction of G+4 Building									

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No	Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0006 for Skill Development at Ram Krishna Mission, Vivekenanda Cultural Centre, Ram Krishna Mission Quinton Road, Shillong	(a)	(b)	(c)	(a+b+c)					
	N.E.C Scheme General-Voted-				0		0			0.00
	0008 (08) Construction of Ampati Government Secondary School, West Garo Hills District									
	N.E.C Scheme General-Voted-				0		0			0.00
	0009 (09) Construction of Girl's secondary School at Ampati,									
	South West Garo Hills District									
	N.E.C Scheme General-Voted-				0		0			0.00

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21	Miscellaneous General Services, General F Culture, Capital Outlay on Education	Education, Technica	l Education, Sports ar	nd Youth Services, A	Art and Culture, Nutri	ition, Other Scientific R	esearch, Census Surve	eys and Statistics, Ca	pital Outlay on Ed	ucation, Art and
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0010 (10) Construction of Nongkharai Christian Secondary School, building at Umsohpieng village, West Khasi Hills District N.E.C Scheme General-Voted-				0		0			0.00
	03 Power 103 Government Colleges and Institutes 0001 (01) Strengthening & Restructuring of the College of Teachers Education (Pgt) Shillong									
	N.E.C Scheme General-Voted-				0		0			0.00

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

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical	Education, Sports an	d Youth Services, A	art and Culture, Nutri	tion, Other Scientific R	esearch, Census Surve	eys and Statistics, Ca	pital Outlay on Ed	ucation, Art and
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	17 03 University and Higher Education 103 Governement Colleges and Institutes 0001 (01) Strenghtening & Restructuring Of The College Of Teachers Education (PGT) Shillong. N.E.C Scheme General-Voted-				0	-6,21,889	0	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

Monthly Appropriation Accounts

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

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical	Education, Sports and	d Youth Services, A	rt and Culture, Nutrit	ion, Other Scientific Re	search, Census Surve	ys and Statistics, Cap	ital Outlay on Edu	cation, Art and
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0004 (04) Upgradation of the infrastructure of Nabon Women's Synod College at Mission Compound, Shillong									
	N.E.C Scheme									
	General-Voted-				0		0			0.00
	0005 (05) Construction of Auditorium at Shillong Commerce College, Shillong									
	N.E.C Scheme General-Voted-				0		0			0.00
	(06) Construction of building for									

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

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0

0

0

-1,93,78,300

-6,21,889

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)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R	Total (a+b+c)					
	Au	c Stream Multipurpose ditorium and Girl's Hostel at Dominic College, Shillong	(a)	(b)	(c)	(a+D+C)					
	General-V	N.E.C Scheme oted-				0		0			0.00
	2202	General-Voted-	15,95,19,17,500	0	0	15,95,19,17,500	14,44,59,90,833	2,75,76,78,852	8,22,30,48,658	7,72,88,68,842	51.55
		Sixth-Schedule-Voted	12,61,83,92,000	0	0	12,61,83,92,000	12,61,83,92,000	2,75,76,78,852	8,22,30,48,658	4,39,53,43,342	65.17
	2203	General-Voted-	31,57,12,000	0	0	31,57,12,000	25,20,86,728	1,29,47,693	7,65,72,965	23,91,39,035	24.25
	2204	General-Voted-	4,01,54,000	0	0	4,01,54,000	3,15,13,108	20,77,780	2,16,61,378	1,84,92,622	53.95
		Sixth-Schedule-Voted	3,63,18,000	0	0	3,63,18,000	3,63,18,000	20,77,780	2,16,61,378	1,46,56,622	59.64

0

0

0

0

0

0

0

0

0

-1,46,38,500

-6,21,889

0

0

47,39,800

0

1,93,78,300

6,21,889

Grant Total

2552

4202

4552

General-Voted-

General-Voted-

General-Voted-

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

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

Cananal Vatad	16 20 77 92 500	0	0	16 20 77 92 500	14 71 42 20 200	2.77.74.44.125	9 24 12 92 100	7.06.65.00.210	51 15
General-Voted-	16,30,77,83,500	U	U	16,30,77,83,500	14,71,43,30,280	2,77,74,44,123	8,34,12,83,190	7,96,65,00,310	31.13
Sixth-Schedule-Voted	12,65,47,10,000	0	0	12,65,47,10,000	12,65,47,10,000	2,77,74,44,125	8,34,12,83,190	4,31,34,26,810	65.91

Signature of Branch Officer

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Note:

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

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22	Other Administrative Services etc Housing									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2070 Other Administrative Services 115 Guest Houses, Government Hostels etc. 0001 (01) Meghalaya House,New Delhi-									
	General-Voted-	13,15,42,000			13,15,42,000	10,98,28,650	1,03,62,135	3,20,75,485	9,94,66,515	24.38
	0002 (02) Meghalaya House, Kolkata.									
	General-Voted-	4,06,45,000			4,06,45,000	2,77,14,363	17,81,310	1,47,11,947	2,59,33,053	36.20
	0003 (03) Other Session and Circuit Houses									
	Sixth-Schedule-Voted	4,21,97,000			4,21,97,000	4,21,97,000	30,38,992	1,89,81,510	2,32,15,490	44.98

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22 Other Administrative Services etc Housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)0005 (05) Guest House, Shillong General-Voted-47,20,000 47,20,000 29,23,094 -2,18,474 15,78,432 31,41,568 33.44 (07) Meghalaya House, Guwahati. 1,51,80,000 General-Voted-1,51,80,000 99,43,887 13,86,124 66,22,237 85,57,763 43.62 (08) Meghalaya House, Vellore General-Voted-1,11,01,000 83,50,497 29,78,151 81,22,849 26.83 1,11,01,000 2,27,648

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No No	Other Administrative Services etc Housing Major Head Minor Head Sub Head	Appropriation rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
1	2		3	}		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0009 (09) Meghalaya House Mumbai									
	General-Voted-	98,75,000			98,75,000	76,00,547	4,97,316	27,71,769	71,03,231	28.07
	0011 (11) Investment Promotion Centre, Meghalaya House, New Delhi									
	General-Voted-	19,54,000			19,54,000	19,49,708	0	4,292	19,49,708	0.22
	800 Other Expenditure 0004 (01) Expenditure On Independence Day And Republic									

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

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Grant No. & Description

22	Other Administrative Services etc Housing									
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Day Celebrations Sixth-Schedule-Voted	35,00,000			35,00,000	35,00,000	0		35,00,000	0.00
	0005 (02) Expenditure On Territorial Army-									
	General-Voted-				0		0			0.00
	0007 (07) Charges In Connection With Gurantee Of Post And Telegraph Department.									
	General-Voted-				0		0			0.00
	0010 (09) Expenditure On Airport									

2216 Housing

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Grant No. & Description 22 Other Administrative Services etc Housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} **Total** (a) **(b) (c)** (a+b+c)Protocol Officer General-Voted-28,60,000 28,60,000 18,92,271 1,83,844 11,51,573 17,08,427 40.26 (12) Expenditure On State Protocol Officer. General-Voted-30,90,000 30,90,000 24,82,712 1,34,160 7,41,448 23,48,552 24.00 0020 (08) Expenditure on State Guests 40,00,000 40,00,000 31,37,897 General-Voted-31,37,897 8,62,103 21.55

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22 Other Administrative Services etc Housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or (Figure in Rs.) the month Approp-(Figure in Rs.) in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)General Pool 05 Accommodation Machinery and 052 Equipment (01) Machinery & Equipment General-Voted-1,00,000 1,00,000 1,00,000 0 1,00,000 0.00 Maintenance and 053 Repairs (01) Work Charged Establishment 2,67,00,000 1,76,74,252 1,77,35,624 General-Voted-2,67,00,000 87,09,876 89,64,376 66.43 Other Expenditure 800 (01) Construction 0001

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Grant No. & Description

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22 Other Administrative Services etc Housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current begining of (Figure month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 S R 0 Total (a) **(b) (c)** (a+b+c)General-Voted-2,41,10,000 2,41,10,000 1,80,82,000 1,80,82,000 2,41,10,000 100.00 0002 (02) Furnishing 67,00,000 42,25,015 36,17,634 6,07,381 90.93 General-Voted-67,00,000 60,92,619 (03) Lease Charges General-Voted-40,00,000 40,00,000 32,96,575 6,11,735 32.88 13,15,160 26,84,840 0004 (04) Estate Management

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Grant No. & Description

Major Head Wise total

22	Other Administrative Services etc Housing	7								
	Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	5,32,92,000			5,32,92,000	3,49,70,677	40,44,368	2,23,65,691	3,09,26,309	41.97
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	2,70,000	5,40,000	-5,40,000	0.00

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Grant No. & Description

22	Other Administrative Services etc Housing	5								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	200 Other Programmes 0001 (01) State Soldiers, Sailors and Airmen's Board General-Voted- Sixth-Schedule-Voted				0 0	-29,69,814	7,98,803	37,68,617	-37,68,617	0.00 0.00
	0002 (02) District Soldiers-Sailors and Airmen's Board									
	Sixth-Schedule-Voted				0		5,95,530	31,09,830	-31,09,830	0.00
	0006 (06) Grant for holding of Exservicemen rally									

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

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

Grant No. & Description

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22 Other Admi	nistrative Services etc Housing									
No Major Head Minor Head Sub Head			Total Grant or A (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
General-Vo	ted-				0		0			0.00
Gall	Cash Grant to Recipient for lantry and Distinguisted vice Awards									
General-Vo	ted-				0		0			0.00
2070	General-Voted-	22,49,67,000	0	0	22,49,67,000	17,58,23,626	1,73,93,055	8,26,42,554	14,23,24,446	36.74
	Sixth-Schedule-Voted	4,56,97,000	0	0	4,56,97,000	4,56,97,000	1,73,93,055	8,26,42,554	-3,69,45,554	180.85
2216	General-Voted-	11,49,02,000	0	0	11,49,02,000	7,83,48,519	3,50,65,613	7,16,19,094	4,32,82,906	62.33
2235	General-Voted-	0	0	0	0	-32,39,814	16,64,333	74,18,447	-74,18,447	0
	Sixth-Schedule-Voted	0	0	0	0	0	16,64,333	74,18,447	-74,18,447	0

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Grant No. & Description

22	Other Administrative Services etc Housing									
No	Major Head Minor Head Sub Head	,	Total Grant or Ap (Figure in ru			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		0	S	R	Total					
	rant Total	(a)	(b)	(c)	(a+b+c)					
	eneral-Voted-	33,98,69,000	0	0	33,98,69,000	25,09,32,331	5,41,23,001	16,16,80,095	17,81,88,905	47.57
	ixth-Schedule-Voted	4,56,97,000	0	0	4,56,97,000	4,56,97,000	5,41,23,001	16,16,80,095	-11,59,83,095	353.81

Signature of Branch Officer

Note

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

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

Grant No. & Description

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23	Other Administrative Services etc									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2070 Other Administrative Services 003 Training 0009 (09) Meghalaya Administrative Training Institute	(11)	(6)		(4.0.0)					
	General-Voted-				0		0			0.00
	0010 (10) Training programmes of MATI									
	General-Voted-				0		0			0.00
	0011 (11) Disaster Mnangement Cell of MATI									
	General-Voted-				0		0			0.00

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

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23 Other Administrative Services etc No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head for the upto the over spent exp.(col.6) balance amount current month to total at the current amount(-) (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b)** (c) (a+b+c)Vigilance 104 (01) Expenditure for the Advisory 0001 Councils under the Meghalaya Maintenance of Public Order (Autonomous district) Act,1953 and the Meghalaya Maintenance of Public Order Act,1947 General-Voted-0 0.00 (03) Expenditure For Advisory **Board Under National Security** Act,1980 General-Voted-0 0.00

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22	Other Administrative Services etc									
No No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0005 (05) Expenditure For The Advisory Board Under The Meghalaya Preventive Detention Act,1995 General-Voted-				0		0			0.00
	0006 (06) Expenditure for the Administration of Unlawful									
	Activities Prevention Act,1967									
	General-Voted-				0		0			0.00
	0007 (07) Expenditure For Purchase Of Service Stamps									

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

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

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

Grant No. & Description

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

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

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

Monthly Appropriation Accounts

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

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Signature of Branch Officer

23	Other Admir	nistrative Services etc									
No	Major Head Minor Head Sub Head				Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3		4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
		Meghalaya Information unision (Right To Information .									
	General-Vot	ed-	3,11,00,000			3,11,00,000	2,60,96,734	10,67,178	60,70,444	2,50,29,556	19.52
N	Iajor Head Wi										
	2070	General-Voted-	0	0	0	0	0	0	0	0	0
	2251	General-Voted-	3,11,00,000	0	0	3,11,00,000	2,60,96,734	10,67,178	60,70,444	2,50,29,556	19.52
	Grant Total General-Voted-		3,11,00,000	0	0	3,11,00,000	2,60,96,734	10,67,178	60,70,444	2,50,29,556	19.52
L_'	Jenerai- v oted-		3,11,00,000	0	U	3,11,00,000	2,00,90,734	10,07,178	00,70,444	2,30,29,330	19.32

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Grant No. & Description

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23	Other Administrative Services etc									
No	Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure ir	r minoss)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figure ii	Tupees)		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of		month	(Figure	garnt or
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)				
1	2		3	3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					

included in the booked expenditure.

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

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

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24	Pension and Other Retirement Benefits									
	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2071 Pensions and other Retirement Benefits 01 Civil 101 Superannuation and Retirement Allowances 0001 (01) Superannuation and Retirement Allowances General-Voted-	5,95,00,00,000			5,95,00,00,000	3,70,80,76,956	45,68,94,673	2,69,88,17,717	3,25,11,82,283	45.36
	102 Commuted value of Pensions 0001 (01) Commuted value of Pension									
	General-Voted-	78,00,00,000			78,00,00,000	53,82,63,511	19,65,75,684	43,83,12,173	34,16,87,827	56.19
	104 Gratuities 0001 (01) Ordinary gratuities									

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	·									
24	Pension and Other Retirement Benefits									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	40,00,00,000			40,00,00,000	40,00,00,000	0		40,00,00,000	0.00
	0002 (02) Death gratuities									
	General-Voted-	30,00,00,000			30,00,00,000	28,51,14,599	1,37,74,662	2,86,60,063	27,13,39,937	9.55
	0003 (03) Retiring gratuities									
	General-Voted-	80,00,00,000			80,00,00,000	41,43,52,960	10,43,22,157	48,99,69,197	31,00,30,803	61.25
	105 Family Pensions 0001 (01) Family pension for State Government Employees									

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24	Pension and Other Retirement Benefits									
No				r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	2,30,00,00,000			2,30,00,00,000	1,33,23,62,627	19,54,35,007	1,16,30,72,380	1,13,69,27,620	50.57
	106 Pensionary charges in respect of High Court Judges 0001 (01) Payment of gratuity to the Judges of High Court of Meghalaya									
	General-Voted-	55,00,000			55,00,000	55,00,000	0		55,00,000	0.00
	115 Leave Encashment Benefits 0001 (01) Leave Encashment									
	General-Voted-	80,00,00,000			80,00,00,000	47,66,14,210	9,39,44,779	41,73,30,569	38,26,69,431	52.17

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24	Pension and Other Retirement Benefits									
No	Major Head Minor Head Sub Head			nt or Appropriation ure in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	pent(-) mount at the ning of month in Rs.) Col.7 of Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	117 Government Contribution for Defined Contribution Pension Scheme 0001 (01) Government's Contribution under New Defined Contribution Pension Scheme-Tier-I General-Voted-	66,02,23,000			66,02,23,000	41,43,57,543	5,02,54,625	29,61,20,082	36,41,02,918	44.85
	200 Other Pensions 0001 (01) Pension to Legislators	33,02,25,000			33,02,23,000	13, 16,61,616	0,02,0 1,020	23,01,20,002	33,11,02,22	
	General-Voted-	8,00,00,000			8,00,00,000	5,11,04,224	62,40,914	3,51,36,690	4,48,63,310	43.92

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Grant No. & Descripti	or
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	rant 110. & Description									
24	Pension and Other Retirement Benefits									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	800 Other Expenditure 0001 (01) Other Expenditure General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
2	2235 Social Security and Welfare 60 Other Social Security and Welfare Programmes 200 Other Programmes 0024 (18) Grant to Meghalaya Pensioners' Welfare Fund									
	General-Voted-				0		0			0.00

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No Major Head Minor Head Sub Head	Other Retirement Benefits			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
Major Head Wis	se total									
2071	General-Voted-	12,07,60,23,000	0	0	12,07,60,23,000	7,62,60,46,630	1,11,74,42,501	5,56,74,18,871	6,50,86,04,129	46.1
2235	General-Voted-	0	0	0	0	0	0	0	0	0
Grant Total										
General-Voted-		12,07,60,23,000	0	0	12,07,60,23,000	7,62,60,46,630	1,11,74,42,501	5,56,74,18,871	6,50,86,04,129	46.1
									В	Signature of Granch Officer

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

(a+b+c)

(c)

(b)

(a)

included in the booked expenditure.

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

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

Grant No. & Description

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25	Miscellaneous General Services									
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2075 Miscellaneous General Services 103 State Lotteries 0001 (01) Expenditure For State Lotterries- General-Voted-	1,63,05,000			1,63,05,000	1,11,97,731	9,49,490	60,56,759	1,02,48,241	37.15
	797 Transfer to Reserve Fund & Deposit									
	Accounts Guarantees Redemption Fund 0001 (01) Guarantees Redemption Fund-administered by Finance(Economic Affairs) Deptt									
	General-Voted-				0		0			0.00

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Grant No. & Description

No Ma										
Mii	.jor Head nor Head o Head		Total Grant or Aj (Figure in r			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		0	S	R	Total	·	·			
		(a)	(b)	(c)	(a+b+c)					
Major	Head Wise total									
2	2075 General-Voted-	1,63,05,000	0	0	1,63,05,000	1,11,97,731	9,49,490	60,56,759	1,02,48,241	37.15
	t Total									
Gener	ral-Voted-	1,63,05,000	0	0	1,63,05,000	1,11,97,731	9,49,490	60,56,759	1,02,48,241	37.15

Signature of Branch Officer

Note.

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

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TA.T	M-1 II J		T-4-1-C 4		I	A 21 11 (.) /	A 4 = 1	D	A *1 11	0/ 0
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2210 Medical and Public Health 01 Urban Health Services-Allopathy 001 Direction and Administration 0001 (01) Health Directorate									
	General-Voted-	9,82,30,000			9,82,30,000	7,86,88,886	38,05,768	2,33,46,882	7,48,83,118	23.77
	0002 (02) Establishment Engineering Wing-									
	General-Voted- Sixth-Schedule-Voted	2,08,06,000 4,16,81,000			2,08,06,000 4,16,81,000	1,35,29,164 4,16,81,000	15,99,669 22,83,571	88,76,505 1,38,09,247	1,19,29,495 2,78,71,753	42.66 33.13
	0003 (03) District Medical Officer (Civil Surgeon's offices)									

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No	Medical and Public Health, Family Welfare Major Head Minor Head Sub Head	e, Capital Outlay on N	Total Grant	or Appropriation e in rupees)	y on rainity wenate	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	8,87,48,000			8,87,48,000	8,87,48,000	57,85,363	4,13,82,031	4,73,65,969	46.63
	0004 (04) Reserve Medical Subordinate Offices-									
	General-Voted- Sixth-Schedule-Voted	1,83,60,000			0 1,83,60,000	1,83,60,000	0 6,01,847	35,85,834	1,47,74,166	0.00 19.53
	0006 (06) Opthalmic Cell in the Directorate-									
	General-Voted-	27,20,000			27,20,000	23,19,933	82,248	4,82,315	22,37,685	17.73
	0007 (07) Meghalaya State Health Advisory Board									

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Minor Head Sub Head Wilson Wils	Grant Not & Description								
Minor Head Sub Head Wilson Head Sub Head Wilson		e, Capital Outlay on M		ay on Family Welfar		Actual	Progressive	Available	%age of
O S R Total (a+b+c)	Minor Head				over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
General-Voted- 17,86,000 17,86,000 15,90,667 39,981 2,35,314 15,50,686 17,86,000 17,	1 2				4	5	6	7	8
0008 (02) National Iodine Deficiency Disorders Control Programmes- Centrally Sponsored Schemes									
Disorders Control Programmes- Centrally Sponsored Schemes	General-Voted-	17,86,000		17,86,000	15,90,667	39,981	2,35,314	15,50,686	13.18
	0008 (02) National Iodine Deficiency Disorders Control Programmes-								
		88,20,000		88,20,000	74,85,532	1,69,752	15,04,220	73,15,780	17.05
0013 (09) Payment due to MeSEB/Municipal Board/Telephone Bill (BSNL)	MeSEB/Municipal								
		5,36,40,000							0.00 33.75
0017 (05) Establishment of Acquire	0017 (05) Establishment of Acquire								

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No Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Immune Defeciency Syndrome.									
Sixth-Schedule-Voted	32,99,000			32,99,000	32,99,000	1,48,535	1,48,535	31,50,465	4.50
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	3,98,094	20,15,757	32,29,243	38.43
0020 (11) Expenditure of Chairman/Deputy Chairman/Vice Chairman Meghalaya State Health Advisory Board									
General-Voted-	33,35,000			33,35,000	14,70,365	0	18,64,635	14,70,365	55.91

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	rant No. & Description									
No	Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Fam Major Head Minor Head Sub Head (Figure in rupees)				y on Family Welfar	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
1		O (a)	S (b)	R (c)	Total (a+b+c)	7		U	,	0
	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	34,97,560 34,70,000	3,39,783 3,03,097	17,72,223 18,50,855	31,57,777 16,19,145	35.95 53.34

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	110 Hospital and Dispensaries 0001 (01) Shillong Civil Hospital (including improvement thereof)									
	Sixth-Schedule-Voted	48,61,10,000			48,61,10,000	48,61,10,000	3,12,56,897	18,71,07,011	29,90,02,989	38.49
	0002 (02) Ganesh Das Hospital (inc									
	improvement thereof) Sixth-Schedule-Voted	28,79,20,000			28,79,20,000	28,79,20,000	2,17,60,526	13,43,39,865	15,35,80,135	46.66
	0003 (03) R.P. Chest Hospital (including improvement thereof)-									

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No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O S		R Total						
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	15,80,45,000			15,80,45,000	11,21,40,056	90,73,948	5,49,78,892	10,30,66,108	34.79
	0004 (04) Jowai Civil Hospital (inclding improvement thereof)									
	Sixth-Schedule-Voted	10,71,05,000			10,71,05,000	10,71,05,000	75,43,573	4,63,15,174	6,07,89,826	43.24
	0005 (05) Tura Civil Hospital (including improvement thereof)									
	Sixth-Schedule-Voted	17,79,90,000			17,79,90,000	17,79,90,000	1,48,81,528	9,32,91,899	8,46,98,101	52.41
	0006 (06) Leper Hospital Colony-									

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Minor Head Sub Head		(Figure i			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2				7	4	5	6	7	8
	(a)	(b)		Total (a+b+c)					
Sixth-Schedule-Voted	33,90,000			33,90,000	33,90,000	2,50,104	15,82,573	18,07,427	46.68
0007 (07) Establishment of T.B. Centre and isolation beds-									
General-Voted-	77,50,000			77,50,000	60,05,350	3,44,771	20,89,421	56,60,579	26.96
0008 (08) Establishment of STD(V.D.) Clinics-									
General-Voted- Sixth-Schedule-Voted	37,03,000 29,99,000			37,03,000 29,99,000	25,64,106 29,99,000	2,30,558 1,43,905	13,69,452 20,46,928	23,33,548 9,52,072	36.98 68.25
	0007 (07) Establishment of T.B. Centre and isolation beds- General-Voted- 0008 (08) Establishment of STD(V.D.) Clinics- General-Voted-	Sixth-Schedule-Voted 33,90,000 0007 (07) Establishment of T.B. Centre and isolation beds- General-Voted- 77,50,000 0008 (08) Establishment of STD(V.D.) Clinics- General-Voted- Sixth-Schedule-Voted 37,03,000 29,99,000	O (a) (b)	O	O S R Total (a+b+c)	Cigure in Rs. Col.7 of previous month) 2	Col.7 of previous month Col.7 of previous m	Cigure in Rs. Cigure in Rs	Col.3

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26 Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or (Figure in Rs.) the month in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)General-Voted-1,68,15,606 15,58,262 68,07,656 1,52,57,344 30.85 2,20,65,000 2,20,65,000 (10) Establishment of Psychatric Clinic 74,40,000 50,22,362 32.50 General-Voted-74,40,000 54,28,432 4,06,070 24,17,638 0011 (11) B.C.G Programme General-Voted-49,70,000 35,27,603 49,70,000 2,87,360 17,29,757 32,40,243 34.80 0012 (12) Trachoma Control Programme:-

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26	Medical and Public Health, Family Welfare	e, Capital Outlay on M	edical and Public	Health, Capital Outla	y on Family Welfare	2				
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	34,20,000			34,20,000	34,20,000	2,24,326	13,23,193	20,96,807	38.69
	0013 (13) Visual Impairment									
	General-Voted- Sixth-Schedule-Voted	1,18,80,000 78,30,000			1,18,80,000 78,30,000	79,72,617 78,30,000	7,57,339 2,73,099	46,64,722 16,38,704	72,15,278 61,91,296	39.27 20.93
	0014 (14) Artificial Limb Fitting Centre atached to Civil Hospital-									
	Sixth-Schedule-Voted	97,75,000			97,75,000	97,75,000	6,55,125	39,27,333	58,47,667	40.18
	0016 (16) Upgradation of 30 bedded CHC to Hospital.									

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Medical and Public Health, Family Welfare	e, Capital Outlay on	Medical and Public	Health, Capital Outla	ay on Family Welfare	;				
Minor Head Sub Head (Figure in rupees)					over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Sixth-Schedule-Voted	27,85,25,000			27,85,25,000	27,85,25,000	2,94,45,595	18,27,79,110	9,57,45,890	65.62
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	49,28,798	2,93,47,150	2,23,97,850	56.71
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	2,70,058	16,96,514	31,43,486	35.05
	Major Head Minor Head Sub Head 2 Sixth-Schedule-Voted 0017 (17) Meghalaya Institute of Mental Health and Neurological Sciences- Sixth-Schedule-Voted 0018 (18) Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) attached to Civil Hospital, Shillong	Major Head Minor Head Sub Head 2 O (a) Sixth-Schedule-Voted 27,85,25,000 0017 (17) Meghalaya Institute of Mental Health and Neurological Sciences- Sixth-Schedule-Voted 5,17,45,000 0018 (18) Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) attached to Civil Hospital, Shillong	Major Head Minor Head Sub Head CFigure 2 O (a) Sixth-Schedule-Voted 27,85,25,000 0017 (17) Meghalaya Institute of Mental Health and Neurological Sciences- Sixth-Schedule-Voted 5,17,45,000 0018 (18) Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) attached to Civil Hospital, Shillong	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) Sixth-Schedule-Voted 27,85,25,000 0017 (17) Meghalaya Institute of Mental Health and Neurological Sciences- Sixth-Schedule-Voted 5,17,45,000 0018 (18) Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) attached to Civil Hospital, Shillong	Major Head Minor Head Sub Head 2 O S R Total (a) (b) (c) (a+b+c) Sixth-Schedule-Voted 27,85,25,000 0017 (17) Meghalaya Institute of Mental Health and Neurological Sciences- Sixth-Schedule-Voted 5,17,45,000 5,17,45,000 0018 (18) Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) attached to Civil Hospital, Shillong	Name	Major Head Minor Head (Figure in rupees)	Major Head Minor Head Sub Head Figure in rupes Sub Head Figure in Rs.) Sub Head Figure in Rs. Figure	Major Head Minor Head Sub Head Winor

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	·									
26	Medical and Public Health, Family Welfard	e, Capital Outlay on	Medical and Public	Health, Capital Outla	ny on Family Welfare					
	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0022 (22) Women and Child Hospital	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	6,71,30,000			6,71,30,000	6,71,30,000	49,88,502	3,44,29,394	3,27,00,606	51.29
	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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Grant No. & Description

Major Head Wise total

No Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted				0		0			0.00
0028 (28) Contribution to the State Share towards scheme under NEC									
General-Voted- Sixth-Schedule-Voted	30,00,000			30,00,000	30,00,000	0 0		30,00,000	0.00 0.00
200 Other Health Scheme 0002 (02) Contribution toward EMRI 108 (Recurring and Non Recurring)									
General-Voted-	10,00,00,000			10,00,00,000	10,00,00,000	4,00,00,000	4,00,00,000	6,00,00,000	40.00

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No Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0003 (03) Contribution toward NGO's under PPP (Recurring and Non Recurring)									
General-Voted-	12,00,00,000			12,00,00,000	12,00,00,000	0		12,00,00,000	0.00
0004 (04) Contribution toward Roko Cancer Charitable Trust (Recurring and Non Recurring)									
General-Voted-				0		0			0.00
800 Other Expenditure									
0001 (01) Non Lapsable Central Pool									

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26	Medical and Public Health, Family Welfare	e, Capital Outlay on Me	dical and Public H	Iealth, Capital Outl	ay on Family Welfar	e				
No	Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Resources	(a)	(b)	(c)	(a+b+c)					
	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 7,62,536	44,24,598	1,85,000 68,60,402	0.00 39.21
	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

Medicine, Meghalaya-

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26 Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b)** (c) (a+b+c)General-Voted-15,00,000 15,00,000 11,25,000 3,75,000 11,25,000 25.00 Homeopathy (01) Establishment of 0001 Homoepathic Dispensaries/Hospitals-General-Voted-1,80,000 1,80,000 1,80,000 1,80,000 0.00 Sixth-Schedule-Voted 2,44,85,000 2,44,85,000 2,44,85,000 1,42,18,986 41.93 17,41,689 1,02,66,014 (02) Assistance to the Board of Homoepathic

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Medical and Public Health Family Welfare Capital Outlay on Medical and Public Health Capital Outlay on Family Welfare

26	Medical and Public Health, Family Welfard	e, Capital Outlay on N	Medical and Public	Health, Capital Out	lay on Family Welfare	:				
	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	1,17,50,75,000			1,17,50,75,000	1,17,50,75,000	0		1,17,50,75,000	0.00
	0004 (04) Establishment of Homoepathic Hospital-									
	Sixth-Schedule-Voted	29,30,000			29,30,000	29,30,000	2,47,546	14,71,822	14,58,178	50.23
	03 Rural Health Services-Allopathy 101 Health Sub-centres 0001 (01) Other Existing and new Primary Health Centres and Sub- Centres with indoor facilities-									
	Sixth-Schedule-Voted	15,08,20,000			15,08,20,000	15,08,20,000	1,09,87,040	6,63,06,491	8,45,13,509	43.96

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No	Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare Total Grant or Appropriation (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	103 Primary Health Centres 0001 (01) Other Existing and new Primary Health Centres with indoor facilities									
	Sixth-Schedule-Voted	1,02,04,15,000			1,02,04,15,000	1,02,04,15,000	9,98,39,160	59,96,29,595	42,07,85,405	58.76
	0002 (02) Other existing and new Primary Health centres & sub Centres with indoor facilities under Basic Minimum Service Programme									
	Sixth-Schedule-Voted	7,66,70,000			7,66,70,000	7,66,70,000	79,74,784	4,87,42,579	2,79,27,421	63.57

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No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
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	34,69,914	2,19,78,283	-1,25,38,283	232.82
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	4,06,41,764	24,46,19,381	25,45,50,619	49.01

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26	Medical and Public Health, Family Welfare	y on Family Welfare								
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	110 Hospitals and Dispensaries 0001 (01) Other existing and new Dispensaries with or without indoor facilities-		. ,		. ,					
	Sixth-Schedule-Voted	14,94,20,000			14,94,20,000	14,94,20,000	1,36,51,494	8,07,90,662	6,86,29,338	54.07
	0002 (02) Establishment of T.B Centres and isolation-Beds									
	Sixth-Schedule-Voted	5,97,60,000			5,97,60,000	5,97,60,000	51,88,940	3,05,15,012	2,92,44,988	51.06
	0003 (03) Mobile Unit/Vehicles/Staff									
	Sixth-Schedule-Voted	3,17,60,000			3,17,60,000	3,17,60,000	17,04,410	1,29,79,515	1,87,80,485	40.87

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	Medical and Public Health, Family Welfar Major Head Minor Head Sub Head	re, Capital Outlay on	Total Grant or	Health, Capital Outla	y on Family Welfar	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0006 (06) Visual Impairment Sixth-Schedule-Voted	73,05,000			73,05,000	73,05,000	3,95,043	24,82,272	48,22,728	33.98
	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

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No Major Head Minor Head Sub Head		Total Grant or (Figure i			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
0002 (02) Education	(a)	(b)	(c)	(a+b+c)					
General-Voted- Sixth-Schedule-Voted	1,31,30,000 2,13,40,000			1,31,30,000 2,13,40,000	1,02,33,157 2,13,40,000	4,84,210 16,77,585	33,81,053 97,45,619	97,48,947 1,15,94,381	25.75 45.67
0003 (03) Training									
General-Voted- Sixth-Schedule-Voted	1,26,30,000 2,88,45,000			1,26,30,000 2,88,45,000	1,06,98,045 2,88,45,000	4,33,538 24,24,625	23,65,493 1,44,56,369	1,02,64,507 1,43,88,631	18.73 50.12
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	1,09,32,028 12,95,35,000	8,18,637 1,27,70,182	53,35,609 7,45,21,851	1,01,13,391 5,50,13,149	34.54 57.53

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26 Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family No. Major Head Total Grant or Appropriation						e				
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3 P Total				5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Small Pox Sixth-Schedule-Voted	5,06,85,000			5,06,85,000	5,06,85,000	42,11,221	2,59,46,875	2,47,38,125	51.19
	0004 (04) Anti-Leprosy Measures									
	Sixth-Schedule-Voted	1,21,46,000			1,21,46,000	1,21,46,000	9,83,241	55,72,592	65,73,408	45.88
	0005 (05) Setting up of Survey Education and Training Centr- rosy-									

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	Medical and Public Health, Family Welfare	e, Capital Outlay on			y on Family Welfare		1			
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	69,05,000			69,05,000	69,05,000	5,36,113	26,48,067	42,56,933	38.35
	0006 (06) Public Health Dispensaries-									
	Sixth-Schedule-Voted	2,90,05,000			2,90,05,000	2,90,05,000	20,34,260	1,25,80,723	1,64,24,277	43.37
	0007 (07) Epidemic Unit-									
	Sixth-Schedule-Voted	9,30,000			9,30,000	9,30,000	73,390	4,46,844	4,83,156	48.05
	0008 (08) Basic Health Services Schemes									

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

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Date:

26 Medical and Public Health, Family Welfar	e, Capital Outlay on I	Medical and Public	Health, Capital Outla	y on Family Welfar	e				
No Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) ba (pro				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	3,69,50,000			3,69,50,000	3,69,50,000	30,03,439	1,79,15,264	1,90,34,736	48.49
0009 (09) State Leprosy Officer's Establishment-									
General-Voted-	63,87,000			63,87,000	42,23,335	4,27,902	25,91,567	37,95,433	40.58
0010 (10) Establishment of Leprosy Control Unit									
Sixth-Schedule-Voted	3,48,60,000			3,48,60,000	3,48,60,000	30,97,501	2,08,43,839	1,40,16,161	59.79
0011 (11) Urban Leprosy Centres-									

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	Tune 1 to a 2 coeffeet									
	Medical and Public Health, Family Welfar	e, Capital Outlay on			ay on Family Welfar	e Available(+)/	,1		1	
No	Major Head Minor Head Sub Head		(Figure in rupees) ba				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	7,40,000			7,40,000	7,40,000	55,510	3,36,529	4,03,471	45.48
	0013 (13) Non-Medical Supervisor									
	Sixth-Schedule-Voted	15,75,000			15,75,000	15,75,000	1,60,740	9,70,600	6,04,400	61.63
	0014 (14) Disinfection of water supply-									
	General-Voted-	9,29,000			9,29,000	5,55,356	76,252	4,49,896	4,79,104	48.43
	0017 (17) National Vector Borne Disease Control Programme under NHM									

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Grant No. & Description Government of Meghalaya Date :

No Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
Centrally Sponsored Schemes General-Voted-	(a) 50,00,000	(b)	(c)	(a+b+c) 50,00,000	50,00,000	0		50,00,000	0.00
0018 (18) Flexi pool for Communicable Disease under NHM									
Centrally Sponsored Schemes General-Voted-	10,00,00,000			10,00,00,000	10,00,00,000	0		10,00,00,000	0.00
0019 (19) Integrated Disease Surveillance Programme under NHM									
Centrally Sponsored Schemes General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
0021 (21) Integrate TB Control Programme under NHM									

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No	Major Head Minor Head Sub Head	Inor Head (Figure in runger)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
l		0	S	R	Total					
	Centrally Sponsored Schemes General-Voted-	(a) 50,00,000	(b)	(c)	(a+b+c) 50,00,000	50,00,000	0		50,00,000	0.00
	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	1,73,04,382 1,84,20,000	2,59,363 7,88,057	17,04,981 45,05,867	1,70,45,019 1,39,14,133	9.09 24.46

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No Major Head Minor Head Sub Head			or Appropriation re in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the	balance(+)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3						8
	(a)	S (b)	(c)	Total (a+b+c)					
0003 (03) Food Safety Office Establishment For Ensi Safety Under Food Saf Standard Act. General-Voted- Sixth-Schedule-Voted	uring Food			1,05,60,000 71,10,000	90,43,934 71,10,000	43,469 1,27,901	15,59,535 7,11,482	90,00,465 63,98,518	14.7 ['] 10.0
104 Drug Control 0001 (01) Drug control estab	olihment-								
General-Voted- Sixth-Schedule-Voted	92,50,000 72,50,000			92,50,000 72,50,000	59,28,507 72,50,000	7,15,879 4,92,376	40,37,372 30,16,281	52,12,628 42,33,719	43.6: 41.60

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Major Head Public Health, Family Welfare. Capital Outlay on Medical and Public Realth. Capital Outlay on Major Head Sub Head Progressive Delanance Del		CAME TO TRUE TO THE CONTROL OF THE AME TO THE TOTAL OF THE TRUE TO THE TRUE TRUE TO THE TR										
Minor Head Sub Head Capture Capt			e, Capital Outlay on			ay on Family Welfar			Т			
O	No	Minor Head					over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Approp- riation	
(a) (b) (c) (a+b+c) (a	1	2					4	5	6	7	8	
106 Manufacture of Serav Vaccine												
attached (Pasture Institute) Central Sector Schemes General-Voted- 0 0 0 0 0 0 0 0		Sera/Vaccine 0001 (01) Pasteur Institute with attached Laboratory facilities(including improvement thereof) General-Voted-	13,34,05,000			13,34,05,000	9,59,52,433	84,00,993	4,58,53,560	8,75,51,440	34.37	
General-Voted- 0 0.00		attached (Pasture Institute)										
Public Health						0		0			0.00	
		Public Health										

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26	Medical and Public Health, Family Welfare	e, Capital Outlay on Me	edical and Public H	lealth, Capital Outla	ay on Family Welfard	e				
	Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	107 Laboratories 0001 (01) Establishment of combined food and drugs laboratories-									
	General-Voted-	2,73,75,000			2,73,75,000	2,22,75,210	8,52,654	59,52,444	2,14,22,556	21.74
	0002 (02) Establishment of Drug Testing Laboratories for quality control of Ayurveda, etc.									
	General-Voted-	62,70,000			62,70,000	48,77,894	2,78,917	16,71,023	45,98,977	26.65
	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	29,80,816 20,84,000	2,44,261	14,33,445 19,285	27,36,555 20,64,715	34.38 0.93

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Grant 10. & Description									
26 Medical and Public Health, Family Welfare No Major Head Minor Head Sub Head	, Capital Outlay on	Total Grant or	Health, Capital Outland Appropriation In rupees)	ay on Family Welfar	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
					previous month)				
	O (a)	S (b)	R (c)	Total (a+b+c)	4	5	6	7	8
0002 (02) Vital Statistics for births and deaths in Medical and Public Health Hospital centres and non-Government Institutions- General-Voted-Sixth-Schedule-Voted	11,30,000 58,67,000			11,30,000 58,67,000	11,30,000 58,67,000	0 3,40,421	20,00,742	11,30,000 38,66,258	0.00 34.10
0003 (03) Computerised Informatic Scheme									
General-Voted-	9,50,000			9,50,000	7,51,226	0	1,98,774	7,51,226	20.92
0004 (04) Strengthening Civil									
0004 (04) Strengthening Civil									

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Grant No. & Descrip	otion
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No	Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head			in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Registration System									
	General-Voted-	39,00,000			39,00,000	38,27,903	0	72,097	38,27,903	1.85
	800 Other Expenditure 0004 (04) Assistance To Indian Red Cross Society, Shilong Branch (Recurring and non-recurring)									
	General-Voted-	17,60,000			17,60,000	17,60,000	0		17,60,000	0.00
	0010 (10) Miscellaneous									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00

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No	Medical and Public Health, Family Welfard Major Head Minor Head Sub Head	e, Capital Outlay on	Total Grant of	Health, Capital Outle r Appropriation in rupees)	ay on Family Welfar	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
1	2			3		4	5	6	7	8
	-	O (a)	S (b)	R (c)	Total (a+b+c)	·	, and the second	v	·	J.
	0011 (11) Construction and maintenance of departmental non-residential buildings- Sixth-Schedule-Voted	5,80,00,000			5,80,00,000	5,80,00,000	31,45,450	1,91,67,159	3,88,32,841	33.05
	0018 (18) Incentive for Maternity Benefit and ASHA									
	General-Voted-	10,00,00,000			10,00,00,000	7,50,00,000	0	2,50,00,000	7,50,00,000	25.00
	0001 (01) N. C. T. H. L. M.									
	0021 (21) National Health Mission (NHM)									
	Centrally Sponsored Schemes									

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No Major Head Minor Head Sub Head	Minor Head ub Head (Figure in rupees)						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			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	19,91,00,000	97,17,00,000	1,06,18,00,000	47.78
General-Voted-	24,85,00,000			24,85,00,000	-30,75,75,000	0	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	43,03,00,000	43,03,00,000	36,97,00,000	53.79

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	al and Public Health, Family Welfard	e, Capital Outlay on M			ny on Family Welfard	Available(+)/	Actual	Progressive	Available	0/ 202 - 6
	Minor Head Sub Head			· Appropriation in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
0024	(24) Assistance to Tribal Sub- Scheme									
Genera	ıl-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
0025	(25) Article 275 (i) of the Constitution of India									
Genera	ıl-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
	Family Welfare									
	Direction and Administration (01) State Family Welfare Bureau									

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	Tank I to Co Description									
26	Medical and Public Health, Family Welfard	e, Capital Outlay on M	Medical and Public	Health, Capital Outla	ay on Family Welfare	;				
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Centrally Sponsored Schemes General-Voted-	1,56,58,000			1,56,58,000	1,21,44,036	5,71,285	40,85,249	1,15,72,751	26.09
	General-Voted-	1,54,50,000			1,54,50,000	1,24,32,308	8,11,785	38,29,477	1,16,20,523	24.79
	0002 (02) District Family Welfare Bureau									
	Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted	15,58,35,000			0 15,58,35,000	-5,77,729 15,58,35,000	0 53,54,449	5,77,729 3,09,93,910	-5,77,729 12,48,41,090	0.00 19.89
	003 Training (01) Regional Health and Family									

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J	rant No. & Description									
26	Medical and Public Health, Family Welfar	re, Capital Outlay on	Medical and Public	Health, Capital Outla	y on Family Welfare	:				
	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0001 Welfare Training Centre	(a)	(b)	(c)	(a+b+c)					
	0001 Welfare Training Centre									
	Centrally Sponsored Schemes General-Voted-	2,46,47,000			2,46,47,000	1,88,79,958	10,30,459	67,97,501	1,78,49,499	27.58
	General-Voted-	6,00,000			6,00,000	6,00,000	0		6,00,000	0.00
	0002 (02) Schemes for Auxiliary Nurses & Mid-wives Training Programme(Female Health Workers)									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	4,83,81,000			4,83,81,000	4,83,81,000	14,86,910	65,92,827	4,17,88,173	13.63
	101 D 15 1									
	101 Rural Family									

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	Medical and Public Health, Family Welfar Major Head Minor Head Sub Head	e, Capital Outlay on I	Total Grant o	Health, Capital Outla r Appropriation in rupees)	ay on Family Welfare	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)	-	•	V		, and the second
	Welfare Services 0001 (01) Rural Family Welfare Centres									
	Sixth-Schedule-Voted	9,44,07,000			9,44,07,000	9,44,07,000	78,82,496	4,79,59,073	4,64,47,927	50.80
	0002 (02) Rural Family Welfare Sub- Centres									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	46,55,09,000			46,55,09,000	46,55,09,000	2,69,24,928	16,32,80,307	30,22,28,693	35.08
	Voted-Sixth-Schedule-Voted-Garo				0	-1,97,476	0	1,97,476	-1,97,476	0.00
	0004 (04) Post Portum Programme at Sub-Divisional Level									

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26 No	Medical and Public Health, Family Welfare,	Capital Outlay on M		Health, Capital Outla Appropriation	ay on Family Welfare	Available(+)/	Actual	Duoguagaire	Available	9/ 200 af
NO	Major Head Minor Head Sub Head	Sub Head (Figure in rupees) 2						Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	1,21,22,000			1,21,22,000	1,21,22,000	6,61,361	35,43,092	85,78,908	29.23
	0006 (03) Post Partum Programme at District Level									
	Sixth-Schedule-Voted	2,44,75,000			2,44,75,000	2,44,75,000	11,44,072	67,09,589	1,77,65,411	27.41
	102 Urban Family Welfare Services 0001 (01) Urban Family Welfare Centres									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	1,06,50,000			1,06,50,000	1,06,50,000	0	4,500	1,06,45,500	0.04
	103 Maternity and Child									

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	Major Head		Total Crept or	r Appropriation		Available(+)/)/ Actual	Progressive	e Available	%age of
NO	Minor Head Sub Head			in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or 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	19,75,377 3,66,10,000	25,878 21,50,455	1,60,501 1,17,72,093	19,49,499 2,48,37,907	7.61 32.16
	0008 (08) Pradhan Mantri Matru Vandhana Yojana (PMMVY) Maternity Benefit Programme									
	General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00

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No Major Head Minor Head Sub Head		Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		3	3		4	5	6	7	8
	O	S	R	Total					
104 Transport 0001 (01) Establishment of State Health Transport Organisation	(a)	(b)	(c)	(a+b+c)					
General-Voted- Sixth-Schedule-Voted	25,14,000 24,63,000			25,14,000 24,63,000	18,71,476 24,63,000	1,30,002 1,43,554	7,72,526 8,45,528	17,41,474 16,17,472	30.73 34.33
2 2552 North Fostory Arras									
3 2552 North Eastern Areas 09 01. Urban Health Services-Allopathy 110 Hospital and Dispensaries 0005 (05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital									
N.E.C Scheme Sixth-Schedule-Voted				0		0			0.00
0006 (06) Upgradation of Equipment									

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26 Medical and Public Health, Family Welfare, C	Capital Outlay on M	Medical and Public H	lealth, Capital Outla	y on Family Welfar	e				
No Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
infrastruture for Establlishment of Dialysis units, Endoscopic unit, Upgradation of major OT & Casualty & Emergency at Civil Hospital, Shillong.									
N.E.C Scheme									
Sixth-Schedule-Voted				0		0			0.00
0007 (07) Upgradation of Laboratory &									
Diagnostic Facilities & Setting up of Orthopaedic O.T. at Civil Hospital, Tura									
N.E.C Scheme Sixth-Schedule-Voted				0		0			0.00
0014 (13) Improvement & Upgradation of Sanker Nursing Home.									
N.E.C Scheme Sixth-Schedule-Voted				0		0			0.00

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26	Medical and Public Health, Family Welfar	e, Capital Outlay on	Medical and Public l	Health, Capital Outla	ny on Family Welfare					
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0015 (04) Up-gradation of equipment infrastructure and development of district hospitals(WKH,Ri-									
	Bhoi,WGH&EGH).									
	N.E.C Scheme General-Voted- Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0 0		1,00,00,000	0.00
4	4210 Capital Outlay on Medical and Public Health 01 Urban Health Services 110 Hospital and Dispensaries 0008 (08) Upgradation of Shillong Civil Hospital under Basic Services.									
	Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0	11,99,852	88,00,148	12.00

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No	Medical and Public Health, Family Welfare Major Head Minor Head Sub Head	e, Capital Outlay on M	Total Grant of	Health, Capital Outlar Appropriation in rupees)	ay on Family Welfar	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)			-		-
	0009 (09) Upgradation of Jowai Civil Hospital under Basic Minimum Services Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0	11,99,708	88,00,292	12.00
	0010 (10) Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services									
	Sixth-Schedule-Voted	2,00,00,000			2,00,00,000	2,00,00,000	0	24,99,997	1,75,00,003	12.50
	0011 (11) Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services									

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Minor Head Sub Head (Figure in rupees) Over spent(-) Expenditure for the	essive Available liture balance(+ to the over spen	C
	rrent amount(-) (Figure in Rs.) (Col.3- Col.6	to total garnt or Approp- riation
1 2 3 4 5 6	7	8
O S R Total (a) (b) (c) (a+b+c)		
Sixth-Schedule-Voted 1,60,00,000 1,60,00,000 0	1,60,00,000	0.00
0012 (12) Upgration of Nongpoh CHC to Hospital under Basic Minimum Services		
Sixth-Schedule-Voted 1,60,00,000 1,60,00,000 0 19	7,868 1,40,02,132	12.49
0013 (13) Upgradation of Tura Civil Hospital under minimum basic services		
	3,397 88,26,603	11.73
0014 (14) Construction of Meghalaya		

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Minor Head Sub Head (Figure in rupees) (Figure in Rs.) (Figure in Rs.) (Figure in Rs.) (Col.3- (Col.3- (Figure in Rs.) (Figure in Rs.)	26 Medical and Public Health, Family Welfare	e, Capital Outlay on N	Medical and Public	Health, Capital Outl	ay on Family Welfar	e				
O S R Total (a) (b) (c) (a+b+c) Institute of Mental Health and Neurological Science. Sixth-Schedule-Voted 1,10,00,000 1,10,00,000 0 6,99,876 1,03,00,124 0015 (15) Improvement of Shillong Civil Hospital Sixth-Schedule-Voted 2,00,00,000 2,00,000 0 0 24,99,926 1,75,00,074 0016 (16) Improvement of Ganesh Das Hospital, Shillong	Minor Head					over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
Institute of Mental Health and Neurological Science.	1 2			3		4		6		8
Institute of Mental Health and Neurological Science.		0	S	R	Total					
Neurological Science.		(a)	(b)	(c)	(a+b+c)					
0015 (15) Improvement of Shillong										
Civil Hospital	Sixth-Schedule-Voted	1,10,00,000			1,10,00,000	1,10,00,000	0	6,99,876	1,03,00,124	6.36
0016 (16) Improvement of Ganesh Das Hospital, Shillong										
Hospital, Shillong	Sixth-Schedule-Voted	2,00,00,000			2,00,00,000	2,00,00,000	0	24,99,926	1,75,00,074	12.50
Hospital, Shillong										
Sixth-Schedule-Voted 4,00,00,000 4,00,00,000 0 49,98,557 3,50,01,443	0016 (16) Improvement of Ganesh Das Hospital, Shillong									
	Sixth-Schedule-Voted	4,00,00,000			4,00,00,000	4,00,00,000	0	49,98,557	3,50,01,443	12.50
0017 (17)	0017 (17)									

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0018 (18) Upgradation/Improvement of Tura Civil Hospital	26 Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare										
O S R Total		Minor Head					over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	prog. exp.(col.6) to total garnt or Approp- riation
Upgradation/Renovation/Improve ment of R.P.Chest Hospital,Shillong	1	2			3		4	5	6	7	8
Upgradation/Renovation/Improve ment of R.P.Chest Hospital.Shillong			0	S	R	Total					
Upgradation/Renovation/Improve ment of R.P.Chest Hospital,Shillong			(a)	(b)	(c)	(a+b+c)					
0018 (18) Upgradation/Improvement of Tura Civil Hospital		ment of R.P.Chest									
Tura Civil Hospital		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
0019 (19) Upgradation/Renovation/Improve ment of Jowai Civil Hospital		0018 (18) Upgradation/Improvement of Tura Civil Hospital									
Upgradation/Renovation/Improve ment of Jowai 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
Sixth-Schedule-Voted 2,00,00,000 2,00,00,000 0 24,99,419 1,75,00,581 12.50		Upgradation/Renovation/Improve									
		Sixth-Schedule-Voted	2,00,00,000			2,00,00,000	2,00,00,000	0	24,99,419	1,75,00,581	12.50

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

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	mant No. & Description									
26	Medical and Public Health, Family Welfare	e, Capital Outlay on I	Medical and Public	Health, Capital Outle	ay on Family Welfar	e				
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
1		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Institute,Shillong-General Plan									
	General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
	0025 (25) Upgradation of Ampati CHC to Hospital									
	Sixth-Schedule-Voted	2,10,00,000			2,10,00,000	2,10,00,000	0		2,10,00,000	0.00
	0026 (26) Upgradation Of Mawkyrwat CHC To Hospital									
	Sixth-Schedule-Voted	3,10,00,000			3,10,00,000	3,10,00,000	0		3,10,00,000	0.00
	0027 (20) Renovation And Improvement Of Mairang Hospital									

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	Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		•	3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	1,60,00,000			1,60,00,000	1,60,00,000	0	19,99,354	1,40,00,646	12.50
	0028 (28) Upgradation of Phulbari CHC To Hospital									
	Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	0029 (29) Upgradation of Mahendraganj CHC To Hospital									
	Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	0030 (30) Upgradation of Umsning CHC To Hospital									

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26		e, Capital Outlay on M			y on Family Welfard					
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
	0031 (31) Construction of TB Centres & Isolation Beds									
	Sixth-Schedule-Voted	75,00,000			75,00,000	75,00,000	0	1,74,985	73,25,015	2.33
	0032 (27) Construction of Health Complex at Red Hill, Shilong									
	Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0	11,98,493	88,01,507	11.98
	0034 (32) Up-Gradation of Dalu Community Health Centre to Hospital									

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0	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	2			3		4	5	6	7	8
		(a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	200 Other Health Schemes 0001 (01) Construction of Nurses training school cum-hostel including staff quarter-									
	Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0	11,77,578	88,22,422	11.78
	02 Rural Health Services 101 Health sub-centres 0001 (01) Buildings									
	Sixth-Schedule-Voted	16,00,00,000			16,00,00,000	16,00,00,000	0		16,00,00,000	0.00

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

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

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26 Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 \mathbf{S} R Total (a) **(b) (c)** (a+b+c)Medical Education 03 Training and Research Other Systems (02) Construction of Ayurvedic/Homeopathic Dispensaries, etc. 50,00,000 Sixth-Schedule-Voted 50,00,000 50,00,000 0 50,00,000 0.00 Public Health Manufacture of 106 Sera/Vaccine (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

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No Major Head Minor Head Sub Head			Total Grant or (Figure i	n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2				3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
0003 (03) Renov of Pasteur General-Voted-	vation and Improvement Institute	4,00,00,000			4,00,00,000	4,00,00,000	0		4,00,00,000	0.00
	ruction of the Office of issioner of Food Safety									
General-Voted- Sixth-Schedule-Vo	oted	2,40,00,000 2,40,00,000			2,40,00,000 2,40,00,000	2,40,00,000 2,40,00,000	0		2,40,00,000 2,40,00,000	0.00

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Branch Officer

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Major Head Minor Head Sub Head			Total Grant or Ap (Figure in r			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
2210	General-Voted-	4,71,56,33,000	0	0	4,71,56,33,000	3,13,05,71,647	1,05,05,19,427	4,42,74,37,223	28,81,95,777	93.89
	Sixth-Schedule-Voted	5,37,40,04,000	0	0	5,37,40,04,000	5,37,40,04,000	1,05,05,19,427	4,42,74,37,223	94,65,66,777	82.39
2211	General-Voted-	6,29,79,000	0	0	6,29,79,000	4,50,91,974	4,87,45,839	29,28,85,035	-22,99,06,035	465.05
	Sixth-Schedule-Voted	85,04,52,000	0	0	85,04,52,000	85,04,52,000	4,87,45,839	29,28,85,035	55,75,66,965	34.44
	Voted-Sixth-Schedule- Voted-Garo	0	0	0	0	-9,11,45,124	4,87,45,839	29,28,85,035	-29,28,85,035	C
2552	General-Voted-	1,00,00,000	0	0	1,00,00,000	1,00,00,000	0	0	1,00,00,000	C
	Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	C
4210	General-Voted-	9,70,00,000	0	0	9,70,00,000	9,70,00,000	2,03,57,237	5,40,48,623	4,29,51,377	55.72
	Sixth-Schedule-Voted	1,07,20,00,000	0	0	1,07,20,00,000	1,07,20,00,000	2,03,57,237	5,40,48,623	1,01,79,51,377	5.04
rant Total eneral-Voted-		4,88,56,12,000	0	0	4,88,56,12,000	3,28,26,63,621	1,11,96,22,503	4,77,43,70,881	11,12,41,119	97.72
xth-Schedule-	Voted	7,29,64,56,000	0	0	7,29,64,56,000	7,29,64,56,000	1,11,96,22,503	4,77,43,70,881	2,52,20,85,119	65.43
oted-Sixth-Sch		0	0	0	0	-69,13,27,056	1,11,96,22,503	4,77,43,70,881	-4,77,43,70,881	05.43

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26	Medical and Public Health, Family Welfard	e, Capital Outlay on M	ledical and Public Ho	ealth, Capital Outla	ay on Family Welfa	re				
No	Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in	runaac)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figure in	i rupces)		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of		month	(Figure	garnt or
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)				
1	2		3	3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
		(a)	(b)	(c)	(a+b+c)					

Note:

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

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27	Water Supply and Sanitation, Housing, Ca	oital Outlay on Wat	er Supply and Sanita	tion, Capital Outlay	on Housing, Loans f	for Water Supply and S	Sanitation			
	Major Head Minor Head Sub Head	Sundy On Mu	Total Grant or	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2215 Water Supply and Sanitation 01 Water Supply 001 Direction and Administration 0001 (01) Chief Public Health Engineer & His Establishment									
	General-Voted-	8,15,30,000			8,15,30,000	5,67,10,869	58,65,855	3,06,84,986	5,08,45,014	37.64
	0002 (02) Divisional & Subordinate Offices									
	Sixth-Schedule-Voted	1,26,37,63,000			1,26,37,63,000	1,26,37,63,000	8,76,77,579	50,81,66,496	75,55,96,504	40.21
	0003 (03) Establishment of Public Health Laboratory									
	General-Voted-	9,00,000			9,00,000	6,04,972	60,428	3,55,456	5,44,544	39.50

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	Water Supply and Sanitation, Housing, Ca Major Head Minor Head Sub Head	pital Outlay on Wat	Total Grant or	r Appropriation in rupees)	on Housing, Loans f	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (04) Additional Chief Engineer, Superintending Engineer & Executive Engineer Establishment Sixth-Schedule-Voted	5,58,85,000			5,58,85,000	5,58,85,000	45,42,087	2,22,92,157	3,35,92,843	39.89
	0006 (06) Superinteding Engineer Rural Circle & Establishment.									
	Sixth-Schedule-Voted	3,75,64,000			3,75,64,000	3,75,64,000	33,48,805	1,54,58,107	2,21,05,893	41.15
	0007 (07) Superinteding Engineer Greater Shillong Circle & His Establishment									

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	1									
No	Water Supply and Sanitation, Housing, Ca Major Head Minor Head Sub Head	pital Outlay on Wat	Total Grant o	or Appropriation in rupees)	on Housing, Loans fo	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted				0		9,45,197	60,21,566	-60,21,566	0.00
	0010 (10) Establishment of Sanitation Cell									
	General-Voted-	31,40,000			31,40,000	23,71,620	1,99,960	9,68,340	21,71,660	30.84
	0011 (11) Creation of New Post/New Divisional Offices/New Sub- Divisional Offices									
	General-Voted- Sixth-Schedule-Voted	2,00,000 23,00,000			2,00,000 23,00,000	2,00,000 23,00,000	0 0		2,00,000 23,00,000	0.00 0.00
	0019 (15) Human Resource									
	1 ' '	1		I	1					

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No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Development									
General-Voted-				0	-15,81,084	6,78,084	22,59,168	-22,59,168	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	3,217 2,63,14,318	13,096 11,79,70,505	-13,096 -11,79,70,505	0.00 0.00
003 Training 0001 (01) Training of Engineers, Subordinate and other Technical Personnel-									
General-Voted- Sixth-Schedule-Voted	50,000 4,17,000			50,000 4,17,000	50,000 4,17,000	0		50,000 4,17,000	0.00 0.00

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No Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0002 (02) Minimum needs Seminar Training-									
General-Voted- Sixth-Schedule-Voted	40,000 1,30,000			40,000 1,30,000	40,000 1,30,000	0 0		40,000 1,30,000	0.00 0.00
0003 (03) Engagement of Apprentice under Apprentices Act, 1961-									
General-Voted- Sixth-Schedule-Voted				0		0 0			0.00 0.00
005 Survey and									
Investigation									

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ate:	16-NOV-2020 01:43	PM

No	Major Head Minor Head Sub Head			or Appropriation e in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0006 (05) Establishment of Monitoring Cell	(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0	-7,77,924	1,45,797	9,23,721	-9,23,721	0.00
	052 Machinery and Equipment 0001 (01) Acquisition and Maintenance of Machinery, Equipment, tools and Plants									
	General-Voted- Sixth-Schedule-Voted	4,70,000 11,00,000			4,70,000 11,00,000	4,70,000 11,00,000	0 0		4,70,000 11,00,000	0.00 0.00
	0002 (02) R and C of P etc.									
	General-Voted-				0		0			0.00

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27 Water Supply and Samitation, Housing, Capital Outlay on Water Supply and Samitation. Capital Outland on Samitation. Capital Outland Sub-Head S		Tant 1 to to Description									
Million Head Sub Head Figure in rupees Sub Head Figure in rupees Sub Head Figure in rupees Sub Head Sub Head Figure in rupees Sub Head Sub Head Figure in Rs.) Sub Head Figure in Rs.) Figure in Rs	27	Water Supply and Sanitation, Housing, Cap	pital Outlay on Wate	r Supply and Sanita	tion, Capital Outlay	on Housing, Loans f	or Water Supply and Sa	anitation			
101 Urban water supply programmes 102 Urban water supply programmes 103 Urban water supply progr	No	Minor Head					over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	prog. exp.(col.6) to total garnt or Approp- riation
(a) (b) (c) (a+b+c) 101 Urban water supply programmes	1	2			3		4	5	6	7	8
101 Urban water supply programmes 101 Urban water supply 101 Urban water supply programmes 101 Urban water supply sup											
Department Non-Residential Building (Jaintia Hills)		programmes 0001 (01) Repair and Maintenance of Departmental Non-Residential Building (Khasi Hills) Sixth-Schedule-Voted	93,50,000			93,50,000	93,50,000	0	3,31,19,405	-2,37,69,405	354.22
		Department Non-Residential									
(03) Repair and Maintenance of		Sixth-Schedule-Voted	11,65,000			11,65,000	11,65,000	0		11,65,000	0.00
		(03) Repair and Maintenance of									

Major Head Wise total

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No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0003 Department Non-Residential Building (Garo Hills)	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	61,50,000			61,50,000	61,50,000	0		61,50,000	0.00
	0004 (04) Repair and Maintenance of Urban Water Supply Scheme (Khasi Hills)									
	Sixth-Schedule-Voted	17,74,60,000			17,74,60,000	17,74,60,000	11,32,19,045	17,11,92,357	62,67,643	96.47
	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	3,04,73,442	3,91,66,142	4,87,78,858	44.53

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27		That Outlay on Water St			Oli Housing, Loans I					
No	Major Head Minor Head Sub Head		Total Grant or (Figure i			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0006 (06) Repair and Maintenance of Urban Water Supply Scheme (Garo Hills)									
	Sixth-Schedule-Voted	5,82,50,000			5,82,50,000	5,82,50,000	1,56,37,100	2,20,68,764	3,61,81,236	37.89
	102 Rural water supply programmes 0002 (02) Repair and Maintenance of Rural Water Supply Schemes, Khasi Hills									
	Sixth-Schedule-Voted	21,85,00,000			21,85,00,000	21,85,00,000	12,97,55,890	20,15,28,621	1,69,71,379	92.23

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lo	Major Head Minor Head Sub Head			· Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 Rural Water Supply Schemes, Jaintia Hills		. ,							
	Sixth-Schedule-Voted	18,94,30,000			18,94,30,000	18,94,30,000	5,44,84,321	6,64,18,260	12,30,11,740	35.06
	0004 (04) Repair and Maintenance of Rural Water Supply Schemes, Garo Hills									
	Sixth-Schedule-Voted	19,68,15,000			19,68,15,000	19,68,15,000	7,76,97,145	15,33,74,694	4,34,40,306	77.93
	799 Suspense 0001 (01) Stock and other suspense account									
	Sixth-Schedule-Voted	84,80,000			84,80,000	84,80,000	1,88,383	9,41,915	75,38,085	11.11

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

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	(East Khasi Hills)	O (a)	S 3	3		previous month)			Col.6)	riation (Col.3)
	(East Khasi Hills)		S			4	5	6	7	8
	(East Khasi Hills)	(a)		R	Total					
	(East Khasi Hills)		(b)	(c)	(a+b+c)					
Sixth	n-Schedule-Voted				0		-1,43,18,400	-21,34,628	21,34,628	0.00
0010	0 (04) Rural Water Supply Scheme (West Khasi Hills)									
Sixth	n-Schedule-Voted				0		0			0.00
0011	1 (05) Rural Water Supply Scheme (Ri Bhoi)									
Sixth	n-Schedule-Voted				0		0			0.00
	2 (06) Construction and									

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Maintenance of Departmental Non-Residential building (Jaintia Hills)									
	Sixth-Schedule-Voted				0		0	1,53,02,346	-1,53,02,346	0.00
	0013 (07) Urban Water Supply Scheme									
	(Jaintia)									
	Sixth-Schedule-Voted				0		0			0.00
	0014 (08) Rural Water Supply Scheme Jaintia Old Schemes									
	Sixth-Schedule-Voted				0		0			0.00

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	The state of the s									
	Water Supply and Sanitation, Housing, Ca Major Head Minor Head Sub Head	pital Outlay on Wa	Total Grant	or Appropriation e in rupees)	on Housing, Loans f	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		,	3		4	5	6	7	8
		О	S	R	Total					
	0015 (09) Rural Water Supply Scheme (Jaintia New Schemes)	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0016 (10) Construction and Maintenance of Deptt. Non- Residential Buildings (Garo Hills)									
	Sixth-Schedule-Voted				0		0			0.00
	0017 (11) Urban Water Supply Scheme (West Garo Hills)									
	Sixth-Schedule-Voted				0		0			0.00

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	Tuno 1 (or to 2 conspiror									
27	Water Supply and Sanitation, Housing, Cap	oital Outlay on Wate	er Supply and Sanita	tion, Capital Outlay	on Housing, Loans f	or Water Supply and Sa	nitation			
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0018 (12) Rural Water Supply Scheme (East Garo Hills)	(11)	(0)		(arbic)					
	Sixth-Schedule-Voted				0		0			0.00
	0019 (13) Rural Water Supply Scheme (South Garo Hills)									
	Sixth-Schedule-Voted				0		0			0.00
	0020 (14) Rural Water Supply Scheme (West Garo Hills)									
	Sixth-Schedule-Voted				0		0			0.00
	0024 (15) Urban Water Supply, West									

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	Tuno 1 (or to 2 conspiror									
27	Water Supply and Sanitation, Housing, Cap	oital Outlay on Wate	er Supply and Sanita	tion, Capital Outlay	on Housing, Loans f	or Water Supply and Sa	nitation			
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R	Total (a+b+c)					
	Khasi Hills	(a)	(b)	(c)	(атытс)					
	Sixth-Schedule-Voted				0		0			0.00
	0025 (16) Urban Water Supply:Ri Bhoi									
	Sixth-Schedule-Voted				0		0			0.00
	0026 (17) Urban Water Supply Schemes (East Garo Hills)									
	Sixth-Schedule-Voted				0		0			0.00
	0027 (18) Urban Water Supply									

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No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
Schemes (South Garo Hills)	(a)	(b)	(c)	(a+b+c)					
Sixth-Schedule-Voted				0		0			0.00
02 Sewerage and Sanitation 106 Prevention of Air and Water Pollution 0009 (09) Clean Locality Award-rural									
Sixth-Schedule-Voted	85,000			85,000	85,000	0		85,000	0.00
2 2216 Housing 07 Other Housing 053 Maintenance and Repairs 0002 (02) Other Maintenance Expenditure									

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No	Major Head Minor Head Sub Head		(Figure i	· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted				0		18,99,758	18,99,758	-18,99,758	0.00
3	4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 101 Urban Water Supply 0005 (01) Each Schemes (Khasi)									
	Sixth-Schedule-Voted				0		13,85,950	13,85,950	-13,85,950	0.00
	0006 (02) Each Scheme (Jowai)									

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27 No	Water Supply and Sanitation, Housing, Cap Major Head Minor Head Sub Head	ortal Outlay on Wate	Total Grant or	r Appropriation in rupees)	on Housing, Loans to	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	%age of prog. exp.(col.6) to total garnt or Appropriation
						(Col.7 of previous month)			Col.6)	(Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0007 (03) Each Scheme (Garo)									
	Sixth-Schedule-Voted				0		44,99,936	44,99,936	-44,99,936	0.00
	0037 (37) State Share for DONER									
	Projects									
	Sixth-Schedule-Voted				0		0			0.00
	0044 (44) Non Lapsable Central Pool of Resources									

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No	Water Supply and Sanitation, Housing, Ca Major Head Minor Head Sub Head	pital Outlay on Wa	Total Grant or	r Appropriation in rupees)	on Housing, Loans f	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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		95,32,403	95,32,403	-95,32,403	0.00

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27 Water Supply and Sanitation, Housing, Capit	tal Outlay on Water	Supply and Sanitati	on, Capital Outlay	on Housing, Loans f	or Water Supply and Sar	nitation			
No Major Head Minor Head Sub Head		Total Grant or (Figure ii			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
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		1,82,48,138	22,66,90,784	-22,66,90,784	0.00

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rant No. & Description									
Major Head Minor Head	pital Outlay on Wa	Total Grant or	Total Grant or Appropriation (Figure in rupees) Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of		Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
					previous month)				
2			3		4	5	6	7	8
102 Rural Water Supply 0001 (01) Each Scheme Sixth-Schedule-Voted				0		4,28,81,186	10,75,67,266	-10,75,67,266	0.00
0002 (02) Rural water supply Maintenance									
Sixth-Schedule-Voted				0		0	13,98,041	-13,98,041	0.00
0012 (06) Loans From Nabard (RIDF)									
	Water Supply and Sanitation, Housing, Ca Major Head Minor Head Sub Head 2 102 Rural Water Supply 0001 (01) Each Scheme Sixth-Schedule-Voted 0002 (02) Rural water supply Maintenance Sixth-Schedule-Voted	Water Supply and Sanitation, Housing, Capital Outlay on Wa Major Head Minor Head Sub Head 2 O (a) 102 Rural Water Supply 0001 (01) Each Scheme Sixth-Schedule-Voted 0002 (02) Rural water supply Maintenance Sixth-Schedule-Voted	Water Supply and Sanitation, Housing, Capital Outlay on Water Supply and Sanita Major Head Minor Head Sub Head 2 O S (a) (b) 102 Rural Water Supply 0001 (01) Each Scheme Sixth-Schedule-Voted 0002 (02) Rural water supply Maintenance Sixth-Schedule-Voted	Water Supply and Sanitation, Housing, Capital Outlay on Water Supply and Sanitation, Capital Outlay Major Head Minor Head Sub Head 2 O S R (a) (b) (c) 102 Rural Water Supply 0001 (01) Each Scheme Sixth-Schedule-Voted Sixth-Schedule-Voted	Water Supply and Sanitation, Housing, Capital Outlay on Water Supply and Sanitation, Capital Outlay on Housing, Loans f Major Head Minor Head Sub Head Total Grant or Appropriation (Figure in rupees) 2 O S R Total (a) (b) (c) (a+b+c) 102 Rural Water Supply 0001 (01) Each Scheme Sixth-Schedule-Voted 0 0002 (02) Rural water supply Maintenance Sixth-Schedule-Voted 0 0 0 0 0 0 0 0 0 0 0 0 0	Major Head Minor Head Sub Head Minor Head Sub Head Minor Head Minor Head Sub Head Minor	Major Head Minor Head Sub Head Total Grant or Appropriation (Figure in rupees) Available(+)/ balance amount the end of the month (Figure in Rs.) O S R Total (a) (b) (c) (a+b+c) Sixth-Schedule-Voted O (22) Rural water supply Maintenance Sixth-Schedule-Voted O (20) Rural water supply Maintenance	Major Head Total Grant or Appropriation Available(+) over spent(-) balance amount Expenditure Sub Head Sub Head (Figure in rupees) Sub Head (Figure in rupees) Sub Head Sub Head (Figure in rupees) Sub Head Sub Head	Water Supply and Sanitation, Housing, Capital Outlay on Water Supply and Sanitation, Capital Outlay on Housing, Loans for Water Supply and Sanitation Major Head Bliner Head Supply Major Head Bliner Head Supply Major He

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27	Water Supply and Sanitation, Housing, Cap	ital Outlay on Wa	ter Supply and Sanita	tion, Capital Outlay	on Housing, Loans fo	or Water Supply and Sa	anitation			
	Major Head Minor Head Sub Head		Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted				0		6,53,80,618	8,37,57,981	-8,37,57,981	0.00
	0014 (07) Moisture to Water Project under SCA									
	Sixth-Schedule-Voted				0		0			0.00
	0015 (08) Water coverage for schools (SCA)									
	Sixth-Schedule-Voted				0		0			0.00
	0017 (10) State Share for other Centrally Sponsored Scheme including ARWSP(NRDWP).									

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	W	2.10.4	0 1 10 1				••			
No No	Water Supply and Sanitation, Housing, Cap Major Head Minor Head Sub Head	on Wate	Total Grant or	Appropriation in rupees)	on Housing, Loans f	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted				0 0		0 57,14,203	57,14,203	-57,14,203	0.00
	0020 (14) Arpdah Farmsning Combined Water Supply(SCA)									
	Sixth-Schedule-Voted				0		0			0.00
	0021 (17) Greater Ampati Water Supply Project(SPA)									
	Sixth-Schedule-Voted				0		0			0.00
	0022 (18) National Rural Drinking Water Programme									

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27		onal Ounay On Wal			on Housing, Loans I			Т		
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted				0	-7,16,57,000	0	7,16,57,000	-7,16,57,000	0.00 0.00
	General-Voted- Sixth-Schedule-Voted				0 0	-79,62,000	48,58,93,000	49,38,55,000	-49,38,55,000	0.00 0.00
	796 Schedule Tribe Sub- Plan 0001 (01) Each Schemes									
	Sixth-Schedule-Voted				0		0			0.00
	Other Expenditure									

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

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Finance Commission)									
	Sixth-Schedule-Voted				0		0			0.00
	0014 (14) Mawshabuit Combined Water Supply Scheme Phase-I									
	Sixth-Schedule-Voted				0		0			0.00
	02 Sewerage and Sanitation 102 Rural Sanitation Services 0001 (01) Each Schemes									
	General-Voted-				0		0			0.00

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27 Water Supply and Sanitation, Housing, Capital Outlay on Water Supply and Sanitation, Capital Outlay on Housing, Loans for Water Supply and Sanitation No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)(03) Central Rural Sanitation 0003 Programme **Centrally Sponsored Schemes** General-Voted--18,26,47,000 18,26,47,000 -18,26,47,000 0.00 General-Voted--2,02,94,000 2,02,94,000 -2,02,94,000 0.00 Capital Outlay on 4216 Housing Government Residential Buildings Other Housing

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27	Water Supply and Sanitation, Housing, Ca	pital Outlay on Wa	ter Supply and Sanita	ntion, Capital Outlay	on Housing, Loans f	For Water Supply and Sa	anitation			
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (01) Each Schemes									
	State Scheme Sixth-Schedule-Voted				0		0			0.00
	Sixth-Schedule-Voted				0		35,30,000	35,30,000	-35,30,000	0.00
5	4552 Capital Outlay on North Eastern Areas 20 01. Water Supply 800 Ohter Expenditure									
	0001 (01) Creating Necessary Infrastructure for Storage of water to meet the emergency needs of the State Capital, Etc.									
	N.E.C Scheme Sixth-Schedule-Voted				0		0			0.00

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No	Major Head Minor Head Sub Head			Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4			7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	0002 (02) Mawshabuit combined Water Supply Scheme Phase-I N.E.C Scheme Sixth-Schedule-Voted					0		0			0.00
	2215	General-Voted- Sixth-Schedule-Voted	8,63,30,000 2,31,47,89,000	0 0	0 0	8,63,30,000 2,31,47,89,000	5,76,85,374 2,31,47,89,000	53,69,97,893 53,69,97,893	1,40,66,44,474 1,40,66,44,474	-1,32,03,14,474 90,81,44,526	1629.38 60.77
	2216	Sixth-Schedule-Voted	0	0	0	0	0	18,99,758	18,99,758	-18,99,758	(
	4215	General-Voted-	0	0	0	0	-28,25,60,000	63,35,35,434	1,20,89,99,564	-1,20,89,99,564	(
	7413	Sixth-Schedule-Voted	0	0	0	0	-28,23,00,000	63,35,35,434	1,20,89,99,564	-1,20,89,99,564	(
						0	0	35,30,000	35,30,000	-35,30,000	(
	4216	Sixth-Schedule-Voted	0	0	0	(1)	(1)	35 30 000	35 30 000	-35 30 000	

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Grant No. & Description

27	Water Supply and Sanitation, Housing, Cap	oital Outlay on Water Supp	ply and Sanitation,	Capital Outlay	on Housing, Loans f	For Water Supply and Sar	nitation			
No	Major Head Minor Head Sub Head	7	Fotal Grant or Ap	-		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			previous month)	5	6	7	8
		0	S	R	Total			-		-
		(a)	(b)	(c)	(a+b+c)					
G	rant Total									
	eneral-Voted-	8,63,30,000	0	0	8,63,30,000	-22,48,74,626	1,17,59,63,085	2,62,10,73,796	-2,53,47,43,796	3036.11
S	xth-Schedule-Voted	2,31,47,89,000	0	0	2,31,47,89,000	2,31,47,89,000	1,17,59,63,085	2,62,10,73,796	-30,62,84,796	113.23

Signature of Branch Officer

Note

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

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No	Housing, Capital Outlay on Housing, Loar Major Head Minor Head Sub Head	ns for Housing		r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	-	O (a)	S (b)	R (c)	Total (a+b+c)	•	J	v	,	U
1	2216 Housing 03 Rural Housing 102 Provision of house site to the landless 0005 (05) Affordable Housing Scheme									
	General-Voted-	20,00,00,000			20,00,00,000	20,00,00,000	0		20,00,00,000	0.00
	80 General 001 Direction and Administration 0001 (01) Headquarter Establishment-									
	General-Voted-	3,83,43,000			3,83,43,000	2,74,41,153	21,65,783	1,30,67,630	2,52,75,370	34.08
	0002 (02) District Offices									

Major Head Wise total

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	Housing, Capital Outlay on Housing, Loans	5 for Housing			1		Actual	Progressive	Available	0/ 222 26
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4		6	7	8
	·	0	S	R Total						
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	9,57,67,000			9,57,67,000	9,57,67,000	47,83,762	2,82,14,506	6,75,52,494	29.46
	0003 (03) Payment Dues To Me.S.E.B/Municipal Board/Telephone Bills (BSNL)									
	General-Voted- Sixth-Schedule-Voted	85,000 5,05,000			85,000 5,05,000	85,000 5,05,000	0		85,000 5,05,000	0.00
	0004 (04) Expenditure of Chairman/Co.Chairman/Vice Chairman/Dy.Chairman under Meghalaya State Housing Board									
	General-Voted-	45,90,000			45,90,000	41,05,465	2,422	4,86,957	41,03,043	10.61

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

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No Major Head Minor Head Sub Head	ns for Housing		• Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
800 Other Expenditure 0003 (03) Department Residential and Non Residential Building.	(a)	(0)	(0)	(атите)					
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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28	Housing, Capital Outlay on Housing, Loar	ns for Housing								
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0058 (58) Departmental Residential and Non-Residential Building.									
	General-Voted-	3,00,00,000			3,00,00,000	1,51,72,738	0	1,48,27,262	1,51,72,738	49.42
	0063 (63) Provision of Development plots on hire purchase (Land Acquisition & Development Scheme).									
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00

Report Id:B30REP505

Grant No. & Description

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6,65,96,355

28	Housing, Capi	ital Outlay on Housing, Loans	s for Housing								
No	Minor Head Sub Head (Figure in rupees)						Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	2216	General-Voted-	28,29,68,000	0	0	28,29,68,000	27,15,81,618	1,69,51,967	5,17,69,093	23,11,98,907	18.3
		Sixth-Schedule-Voted	9,62,72,000	0	0	9,62,72,000	9,62,72,000	1,69,51,967	5,17,69,093	4,45,02,907	53.77
	4216	General-Voted-	6,50,00,000	0	0	6,50,00,000	5,01,72,738	0	1,48,27,262	5,01,72,738	22.81
	Frant Total Seneral-Voted-		34,79,68,000	0	0	34,79,68,000	32,17,54,356	1,69,51,967	6,65,96,355	28,13,71,645	19.14

Signature of Branch Officer

69.18

2,96,75,645

Note:

Sixth-Schedule-Voted

9,62,72,000

9,62,72,000

1,69,51,967

0

9,62,72,000

0

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

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29		ay on Housing, Capita								
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2217 Urban Development 03 Integrated Development of Small and Medium Towns 051 Construction 0001 (01) Integrated Development of Small and Medium Town.									
	General-Voted-	2,000			2,000	2,000	0		2,000	0.00
	05 Other Urban Development Schemes 051 Construction 0003 (03) Infrastructure development.									
	General-Voted-	2,000			2,000	2,000	0		2,000	0.00
	(04) Special Urban work									

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	rant No. & Description									
29	Housing, Urban Development, Capital Out	lay on Housing, Cap	oital Outlay on Urba	n Development						
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0004 programme.(including Chief Minister's Special Urban Development Fund).	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	6,05,00,000 12,10,00,000			6,05,00,000 12,10,00,000	6,05,00,000 12,10,00,000	0 0	1,37,50,000	6,05,00,000 10,72,50,000	0.00 11.36
	0015 (15) National Urban Livelihood Mission (NULM)									
	Centrally Sponsored Schemes General-Voted-	5,00,00,000			5,00,00,000	5,00,00,000	0		5,00,00,000	0.00
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0019 (19) Swachh Bharat Mission-									

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29										
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	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	57,00,000	57,00,000	2,43,00,000	19.00

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29	Housing, Urban Development, Capital Out	lay on Housing, Cap	pital Outlay on Urba	n Development						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	0021 (21) Housing for All (Urban Mission) Centrally Sponsored Schemes inclusive of State Share									
	Centrally Sponsored Schemes General-Voted-	2,70,00,000			2,70,00,000	2,70,00,000	75,00,000	75,00,000	1,95,00,000	27.78
	General-Voted-	30,00,000			30,00,000	22,50,000	-7,50,000		30,00,000	0.00
	053 Maintenance and Repairs 0001 (01) Maintenance of Departmental Non-Residential Buildings									

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29	Housing, Urban Development, Capital Outlay	on Housing, Cap	oital Outlay on Urba	n Development						
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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	5,12,13,971	32,60,748	1,86,32,777	4,79,53,223	27.98

Major Head Wise total

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No	Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) District offices		. ,							
	Sixth-Schedule-Voted	15,50,91,000			15,50,91,000	15,50,91,000	60,93,313	3,56,69,323	11,94,21,677	23.00
	0003 (03) Municipal Administration									
	General-Voted-	45,98,000			45,98,000	38,38,928	1,55,292	9,14,364	36,83,636	19.89
	0004 (04) Payment Dues To MESEB/Municipal Board/Telephone Bills(BSNL)									
	General-Voted- Sixth-Schedule-Voted	2,00,000 21,00,000			2,00,000 21,00,000	2,00,000 21,00,000	2,505 1,29,421	2,505 4,85,208	1,97,495 16,14,792	1.25 23.1

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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 o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure t for the e current month f h (Figure in Rs.) f	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0005 (05) Assistance to Meghalaya Urban Development Authority									
General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000		100.00
0006 (06) Assistance to Meghalaya Urban Development Agency									
General-Voted-	50,00,000			50,00,000	50,00,000	50,00,000	50,00,000		100.00
0007 (07) Assistance to Town Committees etc for Special purposes									

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29 Housing, Urban Development, Capital Outlay on Housing, Capital Outlay on Urban Development No Major Head Total Grant or Appropriation									
No Major Head Minor Head Sub Head	(Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	1,10,00,000			1,10,00,000	1,05,00,000	0	5,00,000	1,05,00,000	4.55
0008 (08) Expenditure of Chairman/Co- Chairman/Vice Chairman/ Deputy Chairman & their staff.									
General-Voted-	20,85,000			20,85,000	20,85,000	0		20,85,000	0.00
0009 (09) Preparation Of Base Map & Master Plan For Shillong/Jowai/Tura Etc.									
General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
0010 (10) Preparation Master Plan For									

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No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Shillong/Jowai/Tura Etc.									
General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.0
0011 (11) Consultancy charges for preparation of Detailed Project Report									
Тероге									
General-Voted-				0		0			0.0
0012 (12) Survey/Registration of Street Vendors									
General-Voted-	6,00,000			6,00,000	6,00,000	0		6,00,000	0.0

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29 Housing, Urban Development, Capital Outla	y on Housing, Capital	Outlay on Urban	Development						
No Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0013 (13) Capacity Building, IEC and other Administrative Activities									
General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
003 Training 0001 (01) Training personel in Town and Regional Planning									
General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
191 Assistance to Local Bodies, Corporations Urban Development Authorities, Town Improvement Boards, etc. 0008 (08) Assistance to Local Bodies, Corporation., MUDA etc.									

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,00,00,000			1,00,00,000	75,00,000	0	25,00,000	75,00,000	25.00
	192 Assistance to Municipalities/Munic ipal Councils. 0001 (01) Assistance to Municipal Board for Shillong/Jowai/Tura etc., for General Purposes									
	General-Voted-	5,49,63,000			5,49,63,000		0	5,49,63,000		100.00
	0002 (02) Assistance to Municipal Board for Shillong/Jowai/Tura etc., for Special Purposes									
	General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00

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	rant No. & Description									
29	Housing, Urban Development, Capital Out	tlay on Housing, Cap	pital Outlay on Urba	an Development						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0004 (04) Assistance to Local Bodies, Corporation.,MUDA etc. Sixth-Schedule-Voted	16,69,00,000			16,69,00,000	16,69,00,000	22,21,500	1,08,89,962	15,60,10,038	6.52
	0005 (05) Upgradation of the Standard of Administration awarded by the Fourteenth Finance Commission									
	General-Voted-	88,00,00,000			88,00,00,000	62,77,00,000	0	25,23,00,000	62,77,00,000	28.67
	0007 (07) Smart Cities Mission (SCM) Centrally Sponsored Schemes inclusive of State Share									

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29	Housing, Urban Development, Capital Out	tlay on Housing, Cap	ital Outlay on Urba	an Development						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Centrally Sponsored Schemes General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
	General-Voted-				0		0			0.00
	800 Other Expenditure 0001 (01) Construction and maintenance of Departmental non-residential Buildings									
	General-Voted-				0		0			0.00
	0002 (02) Construction and maintenance of departmental Residential building.									

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

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	•									
29	Housing, Urban Development, Capital Out	tlay on Housing, Cap	pital Outlay on Urba	n Development						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Non Residential Bldg at Shillong/Jowai/Tura etc	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
3	4217 Capital Outlay on Urban Development 60 Other Urban Development Schemes 051 Construction 0001 (01) Construction of departmental non-residential building									
	Sixth-Schedule-Voted	20,00,000			20,00,000	20,00,000	16,37,980	16,37,980	3,62,020	81.90
	0006 (05) ADB Assisted Urban									

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29	Housing, Urban Development, Capital Out	lay on Housing Car	nital Outlay, on Urb	an Davalonmant						
No No	Major Head Minor Head Sub Head	lay on mousing, Cap	Total Grant o	or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Development Project under EAP									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	Externally Aided Project General-Voted-	9,25,00,000			9,25,00,000	9,25,00,000	0		9,25,00,000	0.00
	0007 (07) Infrastructure Development for City Transport at Shillong									
	General-Voted- Sixth-Schedule-Voted	30,00,000 10,00,00,000			30,00,000 10,00,00,000	30,00,000 10,00,00,000	0 0		30,00,000 10,00,00,000	0.00 0.00
	0008 (01) Lumpsum Fund for Development of North Eastern									

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	rant No. & Description									
29	Housing, Urban Development, Capital Out	lay on Housing, Ca	pital Outlay on Urba	n Development						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	States									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	Central Sector Schemes General-Voted-	2,39,16,000			2,39,16,000	2,39,16,000	0		2,39,16,000	0.00
	0011 (11) Slum Improvement Clearance Schemes in congested Town Areas									
	General-Voted- Sixth-Schedule-Voted	2,39,16,000 1,50,00,000			2,39,16,000 1,50,00,000	2,39,16,000 1,50,00,000	0 42,21,438	42,21,438	2,39,16,000 1,07,78,562	0.00 28.14
	0012 (12) Infrastructure Development									

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No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	2,73,00,000			2,73,00,000	2,73,00,000	89,34,169	89,34,169	1,83,65,831	32.73
0016 (14) State Urban Infrastructure Development Initiative									
General-Voted-	1,95,00,000			1,95,00,000	1,95,00,000	0		1,95,00,000	0.00
0019 (17) Special Plan Assistance (SPA)									
General-Voted-				0		0			0.00
0021 (19) Swachh Bharat Mission- Central Assistance for Centrally Sponsored Schemes inclusive of									

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29	Housing, Urban Development, Capital Out	lay on Housing, Capi	tal Outlay on Urba	n Development						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	State Share									
	Centrally Sponsored Schemes General-Voted-	9,01,36,000			9,01,36,000	9,01,36,000	1,75,34,000	1,75,34,000	7,26,02,000	19.45
	General-Voted-	89,74,000			89,74,000	-1,08,67,320	-1,75,34,000	23,07,320	66,66,680	25.71
	0022 (20) Atal Mission for Rejuvenation & Urban Transformation (AMRUT) for Centrally Sponsored Schemes inclusive of State Share									
	Centrally Sponsored Schemes General-Voted-	2,25,68,770			2,25,68,770	2,25,68,770	0		2,25,68,770	0.00

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

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No	Housing, Urban Development, Capital Out Major Head Minor Head Sub Head	lay on Housing, Ca	Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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

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29	Housing, Urban Development, Capital Out	lay on Housing, Cap	oital Outlay on Urba	n Development						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0030 (26) N.E.C. Share									
	General-Voted-				0		0			0.00
4	4552 Capital Outlay on North Eastern Areas 15 Urban Affairs/01 Urban Infrastructure 051 Construction									
	0004 (04) Solar Street Lighting for Shillong									
	N.E.C Scheme General-Voted-				0		0			0.00

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45,38,76,089

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Grant No. & Description

29	Housing, Urba	an Development, Capital Out	lay on Housing, Capital	Outlay on Urban D	evelopment						
No	Major Head Minor Head Sub Head			Total Grant or Ap			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	2217	General-Voted-	1,24,79,00,000	0	0	1,24,79,00,000	92,07,55,899	3,93,12,779	41,88,07,139	82,90,92,861	33.56
		Sixth-Schedule-Voted	44,50,91,000	0	0	44,50,91,000	44,50,91,000	3,93,12,779	41,88,07,139	2,62,83,861	94.09
	4216	Sixth-Schedule-Voted	20,00,000	0	0	20,00,000	20,00,000	4,34,043	4,34,043	15,65,957	21.7
	4217	General-Voted-	49,31,14,770	0	0	49,31,14,770	47,32,73,450	1,47,93,587	3,46,34,907	45,84,79,863	7.02
		Sixth-Schedule-Voted	14,43,00,000	0	0	14,43,00,000	14,43,00,000	1,47,93,587	3,46,34,907	10,96,65,093	24
	4552	General-Voted-	0	0	0	0	0	0	0	0	0
	rant Total eneral-Voted-		1,74,10,14,770	0	0	1,74,10,14,770	1,39,40,29,349	5,45,40,409	45,38,76,089	1,28,71,38,681	26.07

Signature of Branch Officer

76.75

13,75,14,911

Note

Sixth-Schedule-Voted

0

59,13,91,000

59,13,91,000

5,45,40,409

59,13,91,000

0

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

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30	Information and Publicity									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2220 Information and Publicity 60 Others 001 Direction and Administration 0001 (01) Directorate of information and Public Relation-									
	General-Voted-	7,32,35,000			7,32,35,000	5,85,02,460	35,14,642	1,82,47,182	5,49,87,818	24.92
	0002 (02) District and Sub-Divisional Information & Public Relations Offices									
	Sixth-Schedule-Voted	11,24,10,000			11,24,10,000	11,24,10,000	54,66,335	2,80,51,464	8,43,58,536	24.95
	0003 (03) Payment due to MESEB/Municipal Board/Telephone Bills (BSNL)									
				1		L	I.			

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No	Information and Publicity Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	18,20,000 8,13,000			18,20,000 8,13,000	18,20,000 8,13,000	0 87,132	3,12,555	18,20,000 5,00,445	0.00 38.44
	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	4,25,64,536 2,97,33,000	18,35,254 8,19,394	1,29,40,718 49,08,981	4,07,29,282 2,48,24,019	24.11 16.51

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30	Information and Publicity									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	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	23,07,500 2,30,000	6,500 0	39,000	23,01,000 2,30,000	1.67 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	13,31,881 2,55,000	52,443 52,500	3,08,562 52,500	12,79,438 2,02,500	19.43 20.59

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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 Appropriation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Field Publicity and Information Centres General-Voted- Sixth-Schedule-Voted	17,47,000 1,40,000			17,47,000 1,40,000	11,62,900 1,40,000	1,11,300 49,000	6,95,400 49,000	10,51,600 91,000	39.81 35.00
	0003 (03) Urban Broadcasting & Publicity Address									
	General-Voted-	2,27,90,000			2,27,90,000	2,04,17,063	0	23,72,937	2,04,17,063	10.41
	107 Song and Drama Services 0001 (01) Publicity through Cultural									

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30	Information and Publicity									
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Media									
	General-Voted- Sixth-Schedule-Voted	1,15,000 25,000			1,15,000 25,000	1,15,000 25,000	0 0		1,15,000 25,000	0.00 0.00
	109 Photo Services 0001 (01) Provision for Photography Services									
	General-Voted- Sixth-Schedule-Voted	40,14,000			40,14,000	35,07,121	1,02,334	6,09,213	34,04,787	15.18 0.00
	110 Publications 0001 (01) Printing and distribution of Publicity Literatures									
	General-Voted- Sixth-Schedule-Voted	4,94,84,000 2,25,25,000			4,94,84,000 2,25,25,000	2,09,60,443 2,25,25,000	20,99,532 8,08,977	3,06,23,089 47,00,179	1,88,60,911 1,78,24,821	61.88 20.87

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

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30	Information a	nd Publicity									
	Major Head Minor Head Sub Head			Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3	3		4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	0002 (02) E Celeb General-Voted Sixth-Schedul	d-				0 0		0 0			0.00
Ma	ajor Head Wise	e total									
	2220	General-Voted-	21,08,03,000	0	0	21,08,03,000	15,26,88,904	1,50,05,343	10,39,10,780	10,68,92,220	49.29
		Sixth-Schedule-Voted	16,61,31,000	0	0	16,61,31,000	16,61,31,000	1,50,05,343	10,39,10,780	6,22,20,220	62.55
	rant Total										
	eneral-Voted-		21,08,03,000	0	0	21,08,03,000	15,26,88,904	1,50,05,343	10,39,10,780	10,68,92,220	49.29
S	ixth-Schedule-V	Voted	16,61,31,000	0	0	16,61,31,000	16,61,31,000	1,50,05,343	10,39,10,780	6,22,20,220	62.55

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

Total

(a+b+c)

Signature of **Branch Officer**

Note:

R

(c)

0

(a)

 \mathbf{S} **(b)**

included in the booked expenditure.

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

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21	L.L. Fuel and J.Cl. D. J.									
No No	Major Head Minor Head Sub Head	(Figure in rupees)						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3	}		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2230 Labour, Employment and Skill Development 01 Labour 001 Direction and Administration 0001 (01) Labour Commissioner Establishment									
	General-Voted-	1,65,94,000			1,65,94,000	1,19,07,450	10,19,937	57,06,487	1,08,87,513	34.39
	0002 (02) District Establishment									
	General-Voted- Sixth-Schedule-Voted	93,45,000 4,64,30,000			93,45,000 4,64,30,000	93,45,000 4,64,30,000	0 34,62,676	2,19,42,557	93,45,000 2,44,87,443	0.00 47.26
	0003 (03) Statistical Cell									

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31	Labour, Employment and Skil Developmen	t								
No	Major Head Minor Head Sub Head			or Appropriation e in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	27,67,000			27,67,000	20,26,451	1,49,968	8,90,517	18,76,483	32.18
	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	7,63,289 78,10,160	7,63,289 3,84,85,602	1,44,44,711 9,11,06,398	5.02 29.70
	0010 (07) Awareness Programme									
	General-Voted-				0		0			0.00

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

Grant No. & Description

Date:

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31		IL								
No	Major Head Minor Head Sub Head			or Appropriation e in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
1		(a)	(b)	(c)	(a+b+c)					
	0011 (08) Child Labour Rehabilitation- Cum Welfare Fund									
	General-Voted-				0		0			0.00
	0012 (09) Meghalaya Civil Task Force									
	General-Voted-				0	-20,38,566	4,41,463	24,80,029	-24,80,029	0.00
	102 Working Conditions and Safety 0001 (01) Inspectorate of Factories and Boilers-									
	General-Voted-	1,49,50,000			1,49,50,000	1,18,91,596	6,25,753	36,84,157	1,12,65,843	24.64

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

Date:

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31	Labour, Employment and Skil Developmen	ut								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Strengthening Of The Inspectorate Of Boilers &									
	Factories.									
	General-Voted-	8,50,000			8,50,000	8,50,000	0		8,50,000	0.00
	0003 (03) Creation of one post of Certified Surgeon as required under the Factories Act and Rule									
	General-Voted-	8,50,000			8,50,000	8,50,000	0		8,50,000	0.00
	0004 (04) Creation ot one post of Driver against the newly sanctioned vehicle									

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

Government of Meghalaya

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31	Labour, Employment and Skil Development	nt								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	4,00,000			4,00,000	4,00,000	0		4,00,000	0.00
	0005 (05) Awareness programme on Occupational Health and Safety									
	General-Voted-	2,50,000			2,50,000	2,50,000	0		2,50,000	0.00
	0006 (06) Printing of pamphlets/brochures etc on Occupational Health and Safety									
	General-Voted-	1,50,000			1,50,000	1,50,000	0		1,50,000	0.00
	0007 (07) Purchase of Fax Machine, Almirah, Computer									

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

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31	Labour, Employment and Skil Developmen	nt								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Tables/Chairs,Camera,etc									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	111 Social Security for labour 0001 (01) Employees'State Insurance Dispensaries-									
	General-Voted- Sixth-Schedule-Voted	1,48,50,000			0 1,48,50,000	1,48,50,000	0 8,79,279	51,78,685	96,71,315	0.00 34.87
	0002 (02) Establishment of the Administrative Officer of E.S.I									
	General-Voted-	46,00,000			46,00,000	35,29,918	1,33,711	12,03,793	33,96,207	26.17
	General-Voted-	46,00,000			46,00,000	35,29,918	1,33,711	12,03,7	93	93 33,96,207

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Grant No. & Description

Date:

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31	Labour, Employment and Skil Developme	nt								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0003 (03) Secondary & Tertiary Care for ESI Beneficiaries General-Voted-	1,00,00,000			1,00,00,000	71,94,650	17,89,068	45,94,418	54,05,582	45.94
	800 Other Expenditure									
	0001 (01) Meghalaya Civil Task Force									
	General-Voted-				0		0			0.00
	02 Employment Service									
	001 Direction and									
	Administration									

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31 Labour, Employment and Skil Development	t								
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0001 (01) Head Quarter Establishment									
General-Voted-	1,71,60,000			1,71,60,000	1,17,33,861	8,03,868	62,30,007	1,09,29,993	36.31
0002 (02) Expansion of Employment									
Market Information:-									
General-Voted-	66,65,000			66,65,000	48,68,642	3,61,298	21,57,656	45,07,344	32.37
0003 (03) Establishment of Vocational Guidance Unit									
General-Voted-	92,70,000			92,70,000	71,39,509	4,25,930	25,56,421	67,13,579	27.58
0004 (04) Training of Craftsmen &									

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31 Labour, Employment and Skil Development No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)Supervisors General-Voted-1,08,95,000 1,08,95,000 83,26,148 5,10,927 30,79,779 78,15,221 28.27 0005 (05) Resources and Manpower General-Voted-34,40,000 34,40,000 29,82,563 85,550 5,42,987 28,97,013 15.78 (06) Skill Competition for the Technical Trainees of the **Industrial Training Institute-**65,000 65,000 65,000 0 65,000 General-Voted-0.00

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31 Labour, Employment and Skil Develop	ment								
No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					-
0007 (07) Strengthen of Vocational - Training wing in Directorate-									
General-Voted-	72,20,000			72,20,000	63,02,986	1,92,078	11,09,092	61,10,908	15.36
0011 (11) Meghalaya State Employment Promotion Counci	1								
General-Voted-	75,60,000			75,60,000	75,60,000	0		75,60,000	0.00
004 Research, Survey and Statistics 0001 (01) Establishment of Employment Market Informatio Unit in Employment Exchanges									
General-Voted- Sixth-Schedule-Voted	99,80,000			0 99,80,000	99,80,000	0 7,04,158	35,32,091	64,47,909	0.00 35.39

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31	Labour, Employment and Skil Developmer	nt								
No	Major Head Minor Head Sub Head			Total Grant or Appropriation (Figure in rupees)			Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	101 Employment Services 0002 (01) Employment Exchanges at Jowai/Shillong/Sohra/Nongpoh/Tu a/Baghmara. General-Voted- Sixth-Schedule-Voted	3,66,85,000			0 3,66,85,000	3,66,85,000	0 20,50,192	1,28,36,674	2,38,48,326	0.00
	0004 (02) Strengthening of Employment Exchange, Shillong-									
	General-Voted- Sixth-Schedule-Voted	40,000 22,90,000			40,000 22,90,000	40,000 22,90,000	0 1,91,388	11,92,894	40,000 10,97,106	0.00 52.09

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31	Labour, Employment and Skil Developmen	t								
No	Major Head Minor Head Sub Head		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)			
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0005 (03) Establishment of District Employment Exchanges at Nongstoin/Williamnagar and Resubelpara- General-Voted- Sixth-Schedule-Voted	75,000 1,30,40,000			75,000 1,30,40,000	75,000 1,30,40,000	0 12,45,785	53,20,004	75,000 77,19,996	0.00 40.80
	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

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No Major Head Minor Head Sub Head		Total Grant or	A						
			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0007 (05) Vocational Guidance Unit in Employment Exchange-									
General-Voted- Sixth-Schedule-Voted	68,70,000			0 68,70,000	68,70,000	0 1,60,947	11,23,064	57,46,936	0.00 16.35
0008 (06) Coaching-cum-Guidance centre for Scheduled Caste/Tribes at Shillong/Tura.									
General-Voted- Sixth-Schedule-Voted	85,65,000			0 85,65,000	85,65,000	0 3,03,924	18,98,682	66,66,318	0.00 22.17
0009 (07) Establishment of Self-									

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Grant No. & Description		Government of		Date:	16-NOV	-2020 01:43 PM			
31 Labour, Employment and Skil Developmen	nt								
No Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	\mathbf{S}	R	Total					
employment Unit in Employment Exchange,jowai-	(a)	(b)	(c)	(a+b+c)					
General-Voted- Sixth-Schedule-Voted	50,000 40,10,000			50,000 40,10,000	50,000 40,10,000	0 2,57,824	15,13,912	50,000 24,96,088	0.00 37.75
0010 (08) Employment Information and Assistant Bureau at Amlarem / Pynursla / Dadengiri-									
General-Voted- Sixth-Schedule-Voted	28,45,000			0 28,45,000	28,45,000	0 1,91,616	10,74,272	17,70,728	0.00 37.76
0011 (09) Sub-Divisional Employment Exchange-									
General-Voted- Sixth-Schedule-Voted	1,35,20,000			0 1,35,20,000	1,35,20,000	0 6,58,966	39,10,614	96,09,386	0.00 28.92

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31 Labour, Employment and Skil Development No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b)** (c) (a+b+c)0013 (13) Employment and **Unemployment Survey** General-Voted-8,80,000 8,80,000 8,80,000 0 8,80,000 0.00 (07) Employment Exchange Mission Mode Project **Centrally Sponsored Schemes** 0.00 General-Voted-0 Training Training of 003 Craftsmen and Supervisors

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31	Labour, Employment and Skil Developmen	t								
No	Major Head Minor Head Sub Head		Total Grant or (Figure i			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0001 (01) Industrial Training Inst.(Introduction of New Trade)	(11)	(0)	(6)	(a to te)					
	General-Voted- Sixth-Schedule-Voted	7,81,87,000			0 7,81,87,000	7,81,87,000	0 56,38,659	3,23,58,127	4,58,28,873	0.00 41.39
	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 5,85,465	37,61,203	45,68,797	0.00 45.15
	0003 (03) Excursion for Technical Trainess of Industrial Training Institute-									
	Sixth-Schedule-Voted	7,10,000			7,10,000	7,10,000	0		7,10,000	0.00

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31	Labour, Employment and Skil Development	nt								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (04) Advance Course (Dress Making Trades)-									
	General-Voted- Sixth-Schedule-Voted	17,90,000			0 17,90,000	17,90,000	0 1,02,908	6,34,196	11,55,804	0.00 35.43
	0005 (05) Setting up of new I.T.I.									
	General-Voted- Sixth-Schedule-Voted	4,87,45,000			0 4,87,45,000	4,87,45,000	0 22,70,176	1,25,05,703	3,62,39,297	0.00 25.66
	0006 (06) Electrical Energy Supply for I.T.I. Shillong-									

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Grant No.	&	Descrip	tion
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31 Labour, E	Employment and Skil Development									
No Major He Minor He Sub Head	ad			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
General-V Sixth-Sch	Voted- redule-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
О	77) Upgradation/Modernisation f Equipments Of Industrial raining Institutes-									
General-V Sixth-Sch	Voted- ledule-Voted	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
of	99) Modernisation/Strengthening FITIs(by introduction of New rades).									
General-V	Voted- edule-Voted	1,07,05,000			0 1,07,05,000	1,07,05,000	4,26,960	25,18,879	81,86,121	0.00 23.53

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31 Labour, Employment and Skil Development No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)0014 (11) Upgradation into Centre of Excellence ITI Shillong/Tura General-Voted-0.00 1,40,00,000 Sixth-Schedule-Voted 1,40,00,000 1,40,00,000 1,45,683 3,78,933 1,36,21,067 2.71 0020 (08) Skill Development Initiative **Centrally Sponsored Schemes** General-Voted-0 0.00 (09) Enhancing Skill Development 0022 Infrastructure In North Eastern States & Sikkim

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31	Labour, Employment and Skil Developmen	nt								
No				· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Centrally Sponsored Schemes General-Voted-	(a) 20,10,00,000	(b)	(c)	(a+b+c) 20,10,00,000	20,10,00,000	0		20,10,00,000	0.00
	0026 (14) Skill Development									
	General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	0027 (16) Enhancing Skill Development Infrastructure (ESDI) in North Eastern State & Sikkim (State Share)									
	General-Voted-	70,00,000			70,00,000	70,00,000	0		70,00,000	0.00
	0028 (17) Skill Development for									

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31	Labour, Employment and Skil Developmen	nt								
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees) bal (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Industrial Value Enhancement (State Share)	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	70,30,000			70,30,000	70,30,000	0		70,30,000	0.00
	0029 (11) Skill Strengthening for Industrial Value Enhancement (State Share)									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	800 Other expenditure 0001 (01)Construction and Maintenance of Departmental buildings-									
	General-Voted-				0		0			0.00

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

Grant No. & Description

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31	Labour, Employment and Skil Deve	lopment								
No	Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
Ma	ajor Head Wise total									
	2230 General-Voted- Sixth-Schedule-Voted	35,89,14,000 ed 45,29,04,000	0 0	0 0	35,89,14,000 45,29,04,000	33,07,18,208 45,29,04,000	3,43,89,606 3,43,89,606	18,58,70,327 18,58,70,327	17,30,43,673 26,70,33,673	51.79 41.04
G	rant Total eneral-Voted- ixth-Schedule-Voted	35,89,14,000 45,29,04,000	0	0	35,89,14,000 45,29,04,000	33,07,18,208 45,29,04,000	3,43,89,606 3,43,89,606	18,58,70,327 18,58,70,327	17,30,43,673 26,70,33,673	51.79 41.04
										Signature of canch Officer

Report Id:B30REP505

Grant No. & Description

Monthly Appropriation Accounts

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

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31	Labour, Employment and Skil Development	nt										
	Major Head Minor Head Sub Head		Tota		r Appropriat in rupees)	ion		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2				3			4	5	6	7	8
		0		S	R		Total					

(a+b+c)

(c)

(b)

(a)

included in the booked expenditure.

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

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32	Civil Supplies, Capital Outlay on Food Stora	ge and Ware-housin	g							
No	Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3	3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	3456 Civil Supplies 001 Direction and Administration 0001 (01) Supply Directorate	V-7		(-)						
	General-Voted-	4,07,05,000			4,07,05,000	3,06,05,801	21,98,553	1,22,97,752	2,84,07,248	30.21
	0002 (02) District Civil Supplies Establishment									
	Sixth-Schedule-Voted	11,81,85,000			11,81,85,000	11,81,85,000	82,09,908	4,10,48,181	7,71,36,819	34.73
	0003 (03) Subdivisional Civil Supplies Establishment									
	Sixth-Schedule-Voted	3,05,20,000			3,05,20,000	3,05,20,000	17,63,806	97,19,266	2,08,00,734	31.85

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Grant 1 to the Description									
32 Civil Supplies, Capital Outlay on Food S	corage and Ware-hous	sing							
No Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0006 (06) Procurement And Distribution Of Consumer goods,e.g. Kerosene,Cement,Iron Materials etc. Sixth-Schedule-Voted				0		0			0.00
0007 (07) Expansion Of Public Distribution System.									
Sixth-Schedule-Voted				0		0			0.00
0009 (09) Payment due to MeSEB/Municipal Board/Telephone Bill(BSNL)									

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

Government of Meghalaya

Date:

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O S (b)		R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	2,10,000 3,35,000			2,10,000 3,35,000	73,235 3,35,000	72,426	2,09,191 5,991	809 3,29,009	99.61 1.79
	0010 (10) Payment of Hills transport subsidy for transportation of food grains									
	General-Voted-				0		0			0.00
	102 Civil Supplies Scheme 0001 (01) Consumer Protection									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00

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32	Civil Supplies, Capital Outlay on Food St	orage and Ware-hous	ing							
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Central Sector Schemes General-Voted-	40,00,000			40,00,000	40,00,000	0		40,00,000	0.00
	0003 (02) Family Identity cards									
	General-Voted- Sixth-Schedule-Voted	10,00,000 24,40,000			10,00,000 24,40,000	10,00,000 24,40,000	0		10,00,000 24,40,000	0.00 0.00
	0004 (02) Consumer Helpline									
	Centrally Sponsored Schemes General-Voted-	90,90,000			90,90,000	90,90,000	0		90,90,000	0.00

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32	Civil Supplies, Capital Outlay on Food Sto	rage and Ware-hous	sing							
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0005 (04) Subsidy for procurement of									
	Sugar General-Voted-	16,88,06,000			16,88,06,000	16,88,06,000	0		16,88,06,000	0.00
	0006 (06) Expenditure on Intra-State Movement & handling of Food grain and Fair Price Shop Dealer's Margin, etc under the Scheme- National Food Security Act, 2013									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00

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

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No		orage and Ware-housing	Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	34,19,80,000			34,19,80,000	34,19,80,000	34,19,80,000	34,19,80,000		100.00
	0007 (05) Strenghtening of Price Monitoring Cell									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	0011 (08) Strengthening of Consumer Disputes Redressal Agencies									
	Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted	25,00,000 70,00,000			25,00,000 70,00,000	25,00,000 70,00,000	0		25,00,000 70,00,000	0.00 0.00
	0012 (09) Integrated Management of Public Distribution System									

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32	Civil Supplies, Capital Outlay on Food St	orage and Ware-hous	sing							
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Central Sector Schemes General-Voted-	(a) 64,80,000	(b)	(c)	(a+b+c) 64,80,000	64,80,000	0		64,80,000	0.00
	104 Consumer Welfare Fund 0001 (01) Consumer Welfare Fund									
	Centrally Sponsored Schemes General-Voted-	9,00,00,000			9,00,00,000	9,00,00,000	0		9,00,00,000	0.00
	General-Voted-				0		1,00,00,000	1,00,00,000	-1,00,00,000	0.00
	800 Other Expenditure 0001 (01) Expenditure for the Supply Advisory Board									

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

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applies, Capital Outlay on Food Sto	orage and Ware-hou	ain a							
applies, Capital Outlay of Food Sit	rage and ware-nou	sing							
Iead Iead id					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
l-Voted- chedule-Voted				0 0		0 0			0.00
(02) Grant to Pradesh Consumer Council,Meghalaya									
l-Voted- chedule-Voted				0 0		0			0.00
(03) Training under Public Distribution System									
l-Voted- chedule-Voted				0 0		0 0			0.00
	2 -VotedPhedule-Voted (02) Grant to Pradesh Consumer Council, Meghalaya -VotedPhedule-Voted (03) Training under Public Distribution System -Voted-	2 O (a) -Votedchedule-Voted (02) Grant to Pradesh Consumer Council,Meghalaya -Votedchedule-Voted (03) Training under Public Distribution System -Voted-	2 O S (a) (b) -Votedthedule-Voted (02) Grant to Pradesh Consumer Council,Meghalaya -Votedthedule-Voted (03) Training under Public Distribution System -Voted-	2 3 O S R (a) (b) (c) -Voted	2 3 O S R Total (a) (b) (c) (a+b+c) Voted- chedule-Voted 0 (02) Grant to Pradesh Consumer Council,Meghalaya Voted- chedule-Voted 0 (03) Training under Public Distribution System 0 Voted- O S R Total (a+b+c) O S R Total (a+b+c) O (a) (b) (c) (a+b+c) O (a) (b) (c) (a+b+c) O (a) (a) (b) (c) (a+b+c) O (a) (a) (b) (c) (a+b+c) O (a) (b) (c) (a+b+c) O (a) (b) (c) (a+b+c) O (a) (a) (b) (c) (a+b+c) O (a) (b) (c) (a+b+c) O (a) (a) (a) (b) (c) (a+b+c) O (a) (a) (a) (b) (c) (a+b+c) O (a)	ead dead dead of the mount at the beginning of the month (Figure in rupes) Col.7 of previous month	ead dead of Figure in rupes) Color of previous month) Expenditure for the begining of the month (Figure in Rs.) (Col.7 of previous month)	Company Comp	ead de la company de la compan

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No	Civil Supplies, Capital Outlay on Food St Major Head Minor Head Sub Head	orage and Ware-hous	Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (04) Consumer protection General-Voted- Sixth-Schedule-Voted	2,79,000 6,50,000			2,79,000 6,50,000	2,79,000 6,50,000	0 0		2,79,000 6,50,000	0.00
	0005 (05) Mobile Shop on Vans									
	Sixth-Schedule-Voted	77,50,000			77,50,000	77,50,000	4,06,591	23,84,016	53,65,984	30.76
	0006 (02) District Forum									
	Centrally Sponsored Schemes									

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No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) e over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
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	78,48,327	3,86,028	23,72,701	74,62,299	24.13
0011 (11) District Forum									
Sixth-Schedule-Voted	74,18,000			74,18,000	74,18,000	5,90,937	25,83,665	48,34,335	34.83

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32	Civil Supplies, Capital Outlay on Food St	orage and Ware-hous	sing							
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0012 (05) Scheme on End to End Computrrization of TPDS									
	Operation Centrally Sponsored Schemes General-Voted-	20,00,00,000			20,00,00,000	20,00,00,000	0		20,00,00,000	0.00
	General-Voted-				0		0			0.00
	0014 (14) Computerisation of the Directorate of Food, Civil Supplies and Consumer Affairs Department									

Major Head Wise total

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	Civil Supplies, Capital Outlay on Food Storage	ge and Ware-housi				1 11 ()/				
No	Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 0.00
	0015 (15) Construction And Provision Of Infrastructure-									
	Sixth-Schedule-Voted				0		0			0.00
	0016 (16) Purchase of XEROX machine & FAX machine in the Directorate of Food,Civil Supplies & Consumer Affairs									
	General-Voted- Sixth-Schedule-Voted				0		0			0.00 0.00

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Civil Supplies, Capital Outlay on Food Sto	orage and Ware-hous	sing							
Minor Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0017 (17) Maintenance/Improvement of Staff Quarter Sixth-Schedule-Voted	48,97,000			48,97,000	48,97,000	0		48,97,000	0.00
Sixth-Schedule-Voted				0		0			0.00
0024 (23) Expenditure For The Chairman/Co-Chairman/Vice- Chairman/Deputy Chairman									
_	Major Head Minor Head Sub Head 2 0017 (17) Maintenance/Improvement of Staff Quarter Sixth-Schedule-Voted 0019 (19) District Consumer Protection Council. Sixth-Schedule-Voted	Major Head Minor Head Sub Head 2 O (a) 0017 (17) Maintenance/Improvement of Staff Quarter Sixth-Schedule-Voted 48,97,000 0019 (19) District Consumer Protection Council. Sixth-Schedule-Voted 0024 (23) Expenditure For The Chairman/Co-Chairman/Vice-	Minor Head Sub Head 2 O S (a) (b) 0017 (17) Maintenance/Improvement of Staff Quarter Sixth-Schedule-Voted 48,97,000 0019 (19) District Consumer Protection Council. Sixth-Schedule-Voted	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) 0017 (17) Maintenance/Improvement of Staff Quarter Sixth-Schedule-Voted 48,97,000 0019 (19) District Consumer Protection Council. Sixth-Schedule-Voted	Major Head Minor Head Sub Head (Figure in rupees)	Major Head Minor Head (Figure in rupees)	Major Head Minor Head (Figure in rupees)	Najor Head Staff Quarter Sixth-Schedule-Voted As 97,000 As 97,000 Council.	Major Haad Miles Miles

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	Civil Supplies, Capital Outlay on Food Standard Major Head Minor Head Sub Head	orage and Ware-hous	Total Grant o	or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	0025 (24) Godown for Storage									
	Sixth-Schedule-Voted	8,40,000			8,40,000	8,40,000	0		8,40,000	0.00
	0026 (25) Scheme on End-to-End Computerization of TPDS Operations									
	General-Voted-	11,70,21,000			11,70,21,000	11,70,21,000	0		11,70,21,000	0.00
	0027 (26) Strengthening of Consumer Disputes Redressal Agencies									

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32	Civil Supplies, Capital Outlay on Food S	torage and Ware-hous	sing							
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) e over spent t amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	5,40,000			5,40,000	5,40,000	0 0		5,40,000	0.00 0.00
	0029 (27) Meghalaya State Food Commission									
	Centrally Sponsored Schemes General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	General-Voted-	1,04,10,000			1,04,10,000	97,25,087	1,30,754	8,15,667	95,94,333	7.84
2	4408 Capital Outlay on Food Storage and Warehousing 01 Food									

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32	Civii Supplic	es, Capital Outlay on Food Sto	rage and ware-nousing								
	Major Head Minor Head Sub Head			Total Grant or Appropriation (Figure in rupees) b				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3		4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	Supp 0001 (01)	urement and sly Expenditure on Procurement Supply of Rice		-							
	General-Vote	ed-				0	26,38,75,500	0	-26,38,75,500	26,38,75,500	0.00
	3456	General-Voted-	1,00,53,16,000	0	0	1,00,53,16,000	99,24,08,450	36,57,39,003	42,34,16,430	58,18,99,570	42.12
		Sixth-Schedule-Voted	18,05,75,000	0	0	18,05,75,000	18,05,75,000	36,57,39,003	42,34,16,430	-24,28,41,430	234.48
	4408	General-Voted-	0	0	0	0	26,38,75,500	0	-26,38,75,500	26,38,75,500	(
	rant Total										
	eneral-Voted-		1,00,53,16,000	0	0	1,00,53,16,000	1,25,62,83,950	36,57,39,003	15,95,40,930	84,57,75,070	15.87
Si	xth-Schedule-	Voted	18,05,75,000	0	0	18,05,75,000	18,05,75,000	36,57,39,003	15,95,40,930	2,10,34,070	88.35

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Grant No. & Description

32	Civil Supplies, Capital Outlay on Food Storage and Ware-housing											
	Major Head Minor Head Sub Head		Total Gran (Figu	t or Appro	-		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2	0	S	3	R	Total	4	5	6	7	8	

(a+b+c)

Note:

(c)

(b)

(a)

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

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	rant No. & Description									
33	Social Security and Welfare, Loans for Social	cial Security and We	elfare							
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2053 District Administration 800 Other Expenditure 0001 (01) Expenditure On V.V.I.P.S'Visit.	(u)	(0)	(C)	(4.010)					
	General-Voted-				0		0			0.00
2	2062 Vigilance 104 Vigilance Commission of State/UT 0001 (01) Expenditure for the Advisory Council under the Meghalaya Maintenance of Public order (Autonomous District) Act 1953 and the Meghalaya Maintenance of Public order Act,1947									
	General-Voted-				0		0			0.00

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

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	Tune 1 to the Beschiption									
33	Social Security and Welfare, Loans for Soc	ial Security and We	elfare							
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	(4)			0		0			0.00
	0007 (07) Expenditure for purchase of Service Stamps									
	General-Voted-				0		0			0.00
	0008 (08) Expenditure for Chairman /Co-Chairman / Vice Chairman or Depurty Chairman of the State level Public Grievance Committee									
	General-Voted-				0		1,11,336	1,11,336	-1,11,336	0.00
	2000 (00) F									
	0009 (09) Expenditure in connection									

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33	Social Security and Welfare, Loans for Social Security	cial Security and We	lfare							
No	Major Head Minor Head Sub Head		(Figure in rupees) over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Expenditure upto the current month (Figure in Rs.) (Col.7 of previous month)				upto the current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	with National Human Rights Commission									
	General-Voted-				0		0			0.00
3	2070 Other Administrative Services 105 Special Commission of Enquiry 0002 (02) Expenditure On Commission Of Inquiry.									
	General-Voted-	25,70,000			25,70,000	25,70,000	0		25,70,000	0.00
	0004 (04) Establishment of State Human Rights Commission									

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Gran	t No.	&	Description

33	Social Security and Welfare, Loans for Social	Security and Welfa	re							
No	Major Head Minor Head Sub Head	·		· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	3,50,14,000			3,50,14,000	2,89,82,851	29,24,947	89,56,096	2,60,57,904	25.58
	0005 (05) Establishment of Meghalaya State Lokayukta									
	General-Voted-	1,30,50,000			1,30,50,000	1,03,62,422	3,46,902	30,34,480	1,00,15,520	23.25
	800 Other Expenditure 0005 (02) Expenditure On Territorial Army-									
	General-Voted-				0		0			0.00
	0014 (04) Payment Of Ex-Gratia Grants To Persons Killed By									

oriation Accounts
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33	Social Security and Welfare, Loans for Soc	ial Security and Wel	fare							
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	D1. 1. 1. D'C'	(a)	(b)	(c)	(a+b+c)					
	Bangladesh Riflies.									
	General-Voted-				0		0			0.00
	0016 (14) Charges on State Funeral									
	General-Voted-	1,50,000			1,50,000	1,50,000	0		1,50,000	0.00
	0022 (07) Ermanditura to matters									
	0023 (07) Expenditure to matters relating to Mining & Exploration									
	General-Voted-				0		0			0.00
	0026 (16) Miscellaneous Expenditure									
L				L				L		

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	1 uni 1 (0)									
33	Social Security and Welfare, Loans for Social	cial Security and We	elfare							
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
4	2075 Miscellaneous General Services 104 Pensions and awards in consideration of distinguished services 0002 (01) Meghalaya Day awards									
	General-Voted-				0		0			0.00
	0003 (02) State Mahatma Gandhi Award									

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33 No		cial Security and We		or Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head			in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
5	2235 Social Security and Welfare 01 Rehabilitation 200 Other Relief Measures 0001 (01) Rehabilitation of surrenderees									
	General-Voted-	1,15,76,000			1,15,76,000	1,14,22,994	0	1,53,006	1,14,22,994	1.32
	0002 (02) Rehabilitation of victim of militancy									

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Grant No. & Description

Major Head Wise total

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

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

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	1									
	Social Security and Welfare, Loans for Soc Major Head Minor Head Sub Head	cial Security and We	Total Grant or	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0008 (08) Ex- gratia payment to the									
	next of person killed in accident.									
	General-Voted-	7,00,000			7,00,000	7,00,000	0		7,00,000	0.00
	0011 (02) Relief to persons affected by riots.									
	General-Voted-	11,60,000			11,60,000	11,60,000	0		11,60,000	0.00
	0013 (09) Ex-gratia payment to the next of person died while in custody									

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No Major Head Minor Head Sub Head	Ainor Head ub Head (Figure in rupee					balance amount at the current month begining of	Progressive Expenditure upto the current month (Figure in Rs.)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	12,00,000			12,00,000	12,00,000	0		12,00,000	0.00
0014 (11) Expenditure for the Establishment of Shillong Community Relation Council (Assistance to voluntary Organisation)									
General-Voted-	10,000			10,000	10,000	0		10,000	0.00
0015 (12) Ex-gratia payment to the next of kin of CPMF/State Police/Home Guard Personel etc.									
General-Voted-	45,00,000			45,00,000	40,00,000	0	5,00,000	40,00,000	11.11

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	rant 100. & Description									
33	Social Security and Welfare, Loans for So	cial Security and We	lfare							
	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0016 (13) Payment of decretal amount General-Voted- General-Charged-	50,000			50,000	50,000	0 0		50,000	0.00 0.00
	0018 (10) Payment for hiring of vehicles in connection with maintenance of law and order situation.									
	General-Voted-	3,10,000			3,10,000	3,10,000	0		3,10,000	0.00
	0021 (14) Payment of stipened to the									
	0021 (14) Layment of superiod to the									

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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 Expenditure balance Expenditure current month current month (Figure in Rs.) (Col.7 of previous month)				balance amount at the begining of the month (Figure in Rs.) (Col.7 of				over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Expenditure for the current month (Figure in Rs.) (Figure in Rs.) 5 6				
1 2			3		4	5	6	7	8					
	O (a)	S (b)	R (c)	Total (a+b+c)										
Cadres (ceasefire).														
General-Voted-	17,89,000			17,89,000	17,89,000	0		17,89,000	0.00					
0023 (15) Payment of compensation to Rape victims, loss or injury causing sever mental agony to women & Child victims in cases sach as human trafficking, kidnapping etc.														
General-Voted-	2,02,00,000			2,02,00,000	2,02,00,000	0		2,02,00,000	0.00					
0027 (19) Ex- gratia payment to the next of kin of person killed/died while performing Election Duty														
General-Voted-				0		0			0.00					

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

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Grant No. & Description

33	Social Securit	y and Welfare, Loans for So	cial Security and Welfare								
No	Major Head Minor Head Sub Head			Total Grant or Appropriation (Figure in rupees) (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
	2053	General-Voted-	0	0	0	0	0	0	0	0	0
	2062	General-Voted-	0	0	0	0	0	1,11,336	1,11,336	-1,11,336	0
	2070	General-Voted-	5,07,84,000	0	0	5,07,84,000	4,20,65,273	32,71,849	1,19,90,576	3,87,93,424	23.61
	2075	General-Voted-	0	0	0	0	0	0	0	0	0
	2235	General-Voted- General-Charged-	4,42,44,000 0	0	0	4,42,44,000 0	4,35,90,994 0	0	6,53,006	4,35,90,994 0	1.48
G	rant Total eneral-Voted- eneral-Charged	_	9,50,28,000	0	0	9,50,28,000	8,56,56,267 0	33,83,185	1,27,54,918	8,22,73,082 0	13.42

Signature of Branch Officer

Note

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

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34 Welfare of Scheduled Caste\Scheduled Tribe and Other Backward Classes, Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare No Major Head **Total Grant or Appropriation** Available(+)/ %age of Actual **Progressive** Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month at the current amount(-) to total begining of month (Figure garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 \mathbf{S} R Total (a) **(b) (c)** (a+b+c)Welfare of 2225 Scheduled Castes, Scheduled Tribes, Other **Backward Classes** and Minorities Welfare of Scheduled Tribes Other Expenditure 0002 (02) Financial assistance for Rural road communication, Inspection Bungalows, Repairs etc. to be done by District Councils. Sixth-Schedule-Voted 0 0.00 (07) Financial assistance to the District Council for special purposes Sixth-Schedule-Voted 0 0.00

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No	Welfare of Scheduled Caste\Scheduled Tri Major Head Minor Head Sub Head	Nutrition, Capital O	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)			
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0012 (12) Construction or Development of Rural Market under NLCPR-schemes Sixth-Schedule-Voted				0		0			0.00
2	2235 Social Security and Welfare 02 Social Welfare 001 Direction and Administration 0001 (01) Headquaters Organisation									
	General-Voted-	3,81,94,000			3,81,94,000	2,65,62,981	24,07,903	1,40,38,922	2,41,55,078	36.76

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34	Welfare of Scheduled Caste\Scheduled Tri	be and Other Backw	ard Classes, Social S	ecurity and Welfare,	Nutrition, Capital O	utlay on Public Works	, Capital Outlay on S	ocial Security and W	Velfare	
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month f (Figure in Rs.)	re Expenditure the upto the th current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0002 (02) District Social Welfare Officer-									
	Sixth-Schedule-Voted	7,87,35,000			7,87,35,000	7,87,35,000	65,21,016	2,88,90,126	4,98,44,874	36.69
	0005 (05) Government contribution to Meghalaya State social welfare Advisory Boards-									
	General-Voted-	95,00,000			95,00,000	95,00,000	0		95,00,000	0.00
	0010 (10) Establishment of Joint									
	Directorate at Tura									
				I	1					

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34 Welfare of Scheduled Caste\Scheduled Tribe and Other Backward Classes, Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual Available %age of Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)General-Voted-55,72,000 44,01,642 3,26,801 14,97,159 40,74,841 26.87 55,72,000 (11) Meghalaya Board of WAKFS 2,00,000 General-Voted-2,00,000 2,00,000 0 2,00,000 0.00 (12) Expenditure Relating To Chairman/Vice Chairman/Deputy Chairman 24,90,000 24,90,000 24,90,000 General-Voted-0 24,90,000 0.00 Welfare of 101 Handicapped

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24	Welfare of Scheduled Caste\Scheduled Tri	ibe and Other Realism	ard Classes Social	Security and Walfara	Nutrition Conital O	utlay on Dublic Work	c Canital Outlay on S	ocial Security and W	/alfara	
No	Major Head Minor Head Sub Head	De and Other Backw	Total Grant	or Appropriation e in rupees)	, Nutrition, Capital O	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure t for the c current month f h (Figure in Rs.) f	Progressive Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)		•	-		-
	0001 (01) Scholarship for physically handicapped-									
	Sixth-Schedule-Voted	90,00,000			90,00,000	90,00,000	57,40,800	56,48,400	33,51,600	62.76
	0003 (03) Grant to voluntary Organisation-									
	Sixth-Schedule-Voted	25,00,000			25,00,000	25,00,000	0		25,00,000	0.00
	0004 (04) Celebration of the World Disabled day									
	General-Voted-	35,00,000			35,00,000	35,00,000	4,06,000	4,06,000	30,94,000	11.60
	0006 (06) Assistance to Physically									

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Mi	ajor Head inor Head b Head			Appropriation in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	for the current month (Figure in Rs.)	ne upto the th current month	balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	handicapped persons for vocational Training\Self employment-									
S	ixth-Schedule-Voted	42,00,000			42,00,000	42,00,000	0		42,00,000	0.00
0	0011 (11) Implementation of Disability Act, 1995									
S	ixth-Schedule-Voted	60,00,000			60,00,000	60,00,000	0		60,00,000	0.00
0	0012 (12) Rehabilitation treatment for the disabled									
G	eneral-Voted-	25,00,000			25,00,000	25,00,000	0		25,00,000	0.00

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0	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0013 (13) Implementation of National Programme for Rehabilitation of person with disabilities	/~/	(*)	(-)	(
	General-Voted-				0	-33,87,000	0	33,87,000	-33,87,000	0.00
	0014 (14) Implementation of PWD Act.1995-Appointment of Commission of Disability Act.									
	General-Voted-	2,44,00,000			2,44,00,000	2,03,62,305	5,20,175	45,57,870	1,98,42,130	18.68
	0016 (16) Pension Welfare of handicapped									
	General-Voted-	7,50,00,000			7,50,00,000	5,58,28,500	1,82,76,200	3,74,47,700	3,75,52,300	49.93

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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	77,56,795	77,56,795	24,22,43,205	3.10
	General-Voted-	99,00,000			99,00,000	67,12,000	0	31,88,000	67,12,000	32.20
	0018 (18) Implementation of Swavlamban Scheme for Persons with Disabilities									
	Centrally Sponsored Schemes General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00

General-Voted-

40,19,000

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100.00

34	Welfare of Scheduled Caste\Scheduled Tri	be and Other Backwa			, Nutrition, Capital Ou					
No	Major Head Minor Head Sub Head (Figure in rupees) 2					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(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

40,19,000

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Welfare of Scheduled Caste\Scheduled Trib	e and Other Backward	u Classes, Social S	eculity and wenale	e, Nutrition, Capital O	utiay on Public Works,	Capital Outlay on Sc	ocial Security and we	enare	
Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
102 Child Welfare 0004 (04) Services for Children in need of care and protection General-Voted-	36,40,000			36,40,000	33,68,328	1,47,036	4,18,708	32,21,292	11.50
Development service scheme									
Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted	2,05,00,000 94,69,05,000			2,05,00,000 94,69,05,000	2,05,39,509 94,69,05,000	0 11,24,76,153	-39,509 18,67,81,619	2,05,39,509 76,01,23,381	-0.19 19.73
	Major Head Minor Head Sub Head 2 102 Child Welfare 0004 (04) Services for Children in need of care and protection General-Voted- 0005 (05) Integrated Child Development service scheme Centrally Sponsored Schemes General-Voted-	Major Head Minor Head Sub Head 2 O (a) 102 Child Welfare 0004 (04) Services for Children in need of care and protection General-Voted- 36,40,000 0005 (05) Integrated Child Development service scheme Centrally Sponsored Schemes General-Voted- 2,05,00,000	Major Head Minor Head Sub Head Total Grant of (Figure) 2 O S (a) (b) 102 Child Welfare 0004 (04) Services for Children in need of care and protection General-Voted- 36,40,000 0005 (05) Integrated Child Development service scheme Centrally Sponsored Schemes General-Voted- 2,05,00,000	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) 102 Child Welfare 0004 (04) Services for Children in need of care and protection General-Voted- 36,40,000 0005 (05) Integrated Child Development service scheme Centrally Sponsored Schemes General-Voted- 2,05,00,000	Major Head Minor Head Sub Head Programmer Sub Head Sub Head	Major Head Minor Head Sub Head (Figure in rupees) Sub Head Sub Head (Figure in rupees) Sub Head Sub Head	Major Head Minor Head (Figure in rupees)	Major Head Foundation Major Head Foundation Figure in rupees Major Head Figure in rupees Fi	Major Head Minor Head (Figure in rupees) Major Head Minor Head (Figure in rupees) Major Head Minor Head Major Head Ma

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34	Welfare of Scheduled Caste\Scheduled Trib	be and Other Backwar	<u> </u>		, Nutrition, Capital O	utlay on Public Works, Available(+)/				0/
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	12,82,00,000 20,04,50,000			12,82,00,000 20,04,50,000	12,39,98,977 20,04,50,000	9,38,342 -8,86,05,505	51,39,365 27,73,59,264	12,30,60,635 -7,69,09,264	4.01 138.37
	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	90,00,000	7,90,000	7,90,000	82,10,000	8.78 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		27,95,000 70,00,000	0.00 0.00

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

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Grant No. & Description

Major Head Wise total

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No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Sixth-Schedule-Voted	1,40,00,000			1,40,00,000	1,40,00,000	0	10,20,95,000	-8,80,95,000	729.25
0014 (11) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA									
Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted				0		0			0.00 0.00
0017 (07) Training programmes of the Anganwadi Workers under the I.C.D.S. Scheme									
Centrally Sponsored Schemes	97.07.000			07.05.000	07.05.000			07.07.000	0.00
General-Voted-	87,95,000			87,95,000	87,95,000	0		87,95,000	0.00
Sixth-Schedule-Voted	1,98,00,000			1,98,00,000	1,98,00,000	0		1,98,00,000	0.00

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34 Welfare of Scheduled Caste\Scheduled Tribe and Other Backward Classes, Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare No Major Head **Total Grant or Appropriation** Available(+)/ %age of Actual **Progressive** Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) at the current to total (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b)** (c) (a+b+c)General-Voted-0.00 0.00 Sixth-Schedule-Voted 0 (10) Implementation of Kashori Shakti Yojana under ICDS scheme **Centrally Sponsored Schemes** General-Voted-40,00,000 40,00,000 40,00,000 40,00,000 0.00 (12) Indira Gandhi Matritava Sehyog yojana IGMSY Conditional Maternity Benefit Scheme

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

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	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8	
		0	S	R	Total						
		(a)	(b)	(c)	(a+b+c)						
	General-Voted-	79,00,000			79,00,000	79,00,000	0		79,00,000	0.00	
	0029 (25) Indira Gandhi Matritava Sehyog yojana (IGMSY)										
	General-Voted-				0		0			0.00	
	0030 (28) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) Sabla										
	Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted	1,00,00,000 7,00,00,000			1,00,00,000 7,00,00,000	1,00,00,000 7,00,00,000	0		1,00,00,000 7,00,00,000	0.00 0.00	

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34	Welfare of Scheduled Caste\Scheduled Tri	be and Other Backwa			, Nutrition, Capital O					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	30,00,000 27,00,000			30,00,000 27,00,000	30,00,000 27,00,000	0 0		30,00,000 27,00,000	0.00 0.00
	0031 (31) National Creche Scheme for the Children of Working Mother									
	Centrally Sponsored Schemes General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	General-Voted-	80,00,000			80,00,000	80,00,000	0		80,00,000	0.00
	103 Women's Welfare 0001 (01) Training for Self employment of women in need of care and protection-									

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	2,82,35,000			0 2,82,35,000	2,82,35,000	0 17,05,333	81,22,649	2,01,12,351	0.00 28.77
	0003 (03) Assistance to voluntary Organisation for setting up trainning centres for women and care of their children									
	General-Voted-	30,00,000			30,00,000	30,00,000	1,10,000	1,10,000	28,90,000	3.67
	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

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No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
0007 (06) National Plan of Action on Women's Policy and Empowerment-	(a)	(b)	(c)	(a+b+c)					
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

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34	Welfare of Scheduled Caste\Scheduled Tr	ribe and Other Backw	ard Classes, Social S	ecurity and Welfare,	Nutrition, Capital O	utlay on Public Works	s, Capital Outlay on S	ocial Security and W	elfare	
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R	Total (a+b+c)					
	0016 (13) Implementation of State Resource Centre for Women	(a)	(b)	(c)	(a+b+c)					
	Centrally Sponsored Schemes General-Voted-	10,20,00,000			10,20,00,000	10,20,00,000	1,28,22,425	1,28,22,425	8,91,77,575	12.57
	General-Voted-	70,00,000			70,00,000	70,00,000	0		70,00,000	0.00
	0017 (12) Grant for construction of Integrated Social Facilitation Centre									
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0018 (10) Swadhar									

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34 Welfare of Scheduled Caste\Scheduled Tribe and Other Backward Classes, Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare No Major Head **Total Grant or Appropriation** Available(+)/ Actual %age of **Progressive** Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month to total at the current amount(-) begining of month (Figure garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) riation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)General-Voted-9,00,000 9,00,000 9,00,000 0 9,00,000 0.00 Welfare of aged, infirm and destitute (03) National Plan of Action for Women Grants-in-aid to voluntary organisations for care of Destitute Widows Aged and infirm Women 20,00,000 General-Voted-20,00,000 20,00,000 0 20,00,000 0.00 (06) Medical Treatment for the aged General-Voted-27,00,000 27,00,000 27,00,000 0 27,00,000 0.00

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34 Welfare of Scheduled Caste\Scheduled Tribe and Other Backward Classes, Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or (Figure in Rs.) the month (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)(07) National plan of action for older persons **Centrally Sponsored Schemes** General-Voted-37,50,000 37,50,000 -37,50,000 0.00 (08) International Day Of Older 0008 Persons General-Voted-27,00,000 27,00,000 27,00,000 0 27,00,000 0.00 (09) Chief Minister's Social Assistance to the Infirms and Widows

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Welfare of Scheduled Caste\Scheduled Tri	be and Other Backward	Classes, Social S	ecurity and Welfare	e, Nutrition, Capital O	utlay on Public Works,	Capital Outlay on Sc	cial Security and W	elfare	
				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
2	3		4	5	6	7	8		
1	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	40,00,00,000			40,00,00,000	11,18,47,000	0	28,81,53,000	11,18,47,000	72.04
106 Correctional Services 0002 (02) Integrated Child Protection Service									
	Major Head Minor Head Sub Head 2 General-Voted- 106 Correctional Services 0002 (02) Integrated Child Protection	Major Head Minor Head Sub Head 2 O (a) General-Voted- 40,00,00,000 106 Correctional Services 0002 (02) Integrated Child Protection	Major Head Minor Head Sub Head CFigure O S (a) General-Voted- 106 Correctional Services 0002 (02) Integrated Child Protection	Major Head Minor Head Sub Head 2 O S R (a) (b) (c) General-Voted- 106 Correctional Services 0002 (02) Integrated Child Protection	Major Head Sub Hea	Major Head Minor Head Sub Head (Figure in rupees) Winor Head Sub Head Winor He	Major Head Minor Head (Figure in rupees)	Major Head Minor Head Sub Head Minor Head Sub Head Minor H	Minor Head Sub Head S

						the month (Figure in Rs.) (Col.7 of previous month)	(Figure in Rs.)	(Figure in Rs.)	in Rs.) (Col.3- Col.6)	Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	40,00,00,000			40,00,00,000	11,18,47,000	0	28,81,53,000	11,18,47,000	72.04
	106 Correctional Services 0002 (02) Integrated Child Protection Service									
	Centrally Sponsored Schemes General-Voted-	50,00,00,000			50,00,00,000	50,00,00,000	10,40,33,000	10,40,33,000	39,59,67,000	20.81
	0003 (03) Implementation of Children Act. establishment of Juvinile Guidance Centre									
	Sixth-Schedule-Voted	2,82,96,000			2,82,96,000	2,82,96,000	17,14,019	98,64,427	1,84,31,573	34.86

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No	Welfare of Scheduled Caste\Scheduled Tril Major Head	be and Other Backward Classes, Social Security and Welfare, Nutrition, Capital O Total Grant or Appropriation				Available(+)/	Actual	Progressive	Available	%age of
110	Minor Head Sub Head		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Approp- riation (Col.3)			
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (04) Grant-in-aid to Voluntary Organisations for protective homes and antidrug campaign									
	General-Voted-	30,00,000			30,00,000	30,00,000	2,00,000	2,00,000	28,00,000	6.67
	0007 (07) Intervention Programmes for Drug Abuse									
	Centrally Sponsored Schemes General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	59,00,000	59,00,000	41,00,000	59.00
	General-Voted-	5,40,00,000			5,40,00,000	5,40,00,000	0		5,40,00,000	0.00
—— 	0008 (08) Celebration of Anti Drug Day									

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	200219001									
	Welfare of Scheduled Caste\Scheduled Tri	be and Other Backwa	ard Classes, Social	Security and Welfare,	Nutrition, Capital Ou		, Capital Outlay on S	ocial Security and W	Velfare	
	Major Head Minor Head Sub Head			or Appropriation e in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	General-Voted-	(a) 27,00,000	(b)	(c)	(a+b+c) 27,00,000	27,00,000	0		27,00,000	0.00
	0009 (09) Integrated Child Protection Service									
	General-Voted-	6,00,00,000			6,00,00,000	6,00,00,000	1,99,55,000	1,99,55,000	4,00,45,000	33.26
	0010 (10) Implementation of Domestic Violence Act -Establishment of Shelter Home									
	General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	0016 (15) Grant under 1st Provision to Article 275 (I) of the Constitution									

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No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R	Total (a+b+c)					
	General-Voted-	(a)	(0)	(c)	0		0			0.00
	0017 (25) One Stop Centre									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	Central Sector Schemes General-Voted-	12,00,00,000			12,00,00,000	12,00,00,000	0		12,00,00,000	0.00
	800 Other Expenditure 0002 (02) Matching grants to cultural organisation for construction of community halls centres and gymnasum									

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34	Welfare of Scheduled Caste\Scheduled Tri	be and Other Backwa	ard Classes, Social S	ecurity and Welfare,	Nutrition, Capital Ou	ıtlay on Public Works	, Capital Outlay on Sc	ocial Security and Wo	elfare	
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0003 (03) Grants to voluntary welfare organisations									
	General-Voted- Sixth-Schedule-Voted	2,00,000			2,00,000	2,00,000	0 0		2,00,000	0.00 0.00
	0005 (03) Multi Sectoral Development Programme (MSDP)									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	(10) Multi Sectoral Development									

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No Major Head Minor Head Sub Head	O S R Total					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
. 2			3		4	5	6	7	8
·	0		R						
	(a)	(b)	(c)	(a+b+c)					
0010 Programme(MSDP)									
General-Voted-				0		0			0.00
3 2236 Nutrition 02 Distribution of Nutritious food and bevarages 101 Special Nutrition programmes 0001 (01) Supplementary Nutrition Programmes in urban areas									
General-Voted- Sixth-Schedule-Voted	43,50,000			0 43,50,000	43,50,000	0 1,83,133	10,20,154	33,29,846	0.00 23.4

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34 Welfare of Scheduled Caste\Scheduled Tribe and Other Backward Classes, Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month to total at the current amount(-) (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R Total (a) **(b) (c)** (a+b+c)(02) Supplementary Nutrition Programme for Integrated Child **Development Services Scheme Centrally Sponsored Schemes** Sixth-Schedule-Voted 0 0.00 Sixth-Schedule-Voted 19,47,00,000 19,47,00,000 19,47,00,000 -24,72,29,549 226.98 21,45,00,000 44,19,29,549 (06) National Nutrition Mission Under ICDS Scheme **Centrally Sponsored Schemes** 1,14,00,000 1,14,00,000 74,63,000 74,63,000 General-Voted-39,37,000 65.46 1,14,00,000 12,95,00,000 12,95,00,000 12,95,00,000 0.00 Sixth-Schedule-Voted 12,95,00,000

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No Major Head Minor Head Sub Head	e and Other Backwa	Total Grant o	r Appropriation in rupees)	, Nutrition, Capital O	autlay on Public Works Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	, Capital Outlay on So Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	63,43,000			63,43,000	63,43,000	0		63,43,000	0.00
0006 (04) Rajiv Gandhi Scheme for empowerment of Adolescent girls (RGSEAG)-SABLA									
Centrally Sponsored Schemes Sixth-Schedule-Voted	12,00,00,000			12,00,00,000	12,00,00,000	0		12,00,00,000	0.00
Sixth-Schedule-Voted	1,19,02,000			1,19,02,000	1,19,02,000	0		1,19,02,000	0.00
0010 (01) National Nutrition Mission Under ICDS Scheme									
Centrally Sponsored Schemes									

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34		be and Other Backw			, Nutrition, Capital C		, Capital Outlay on So	ocial Security and We		
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
4										
4	4235 Capital Outlay on Social Security and Welfare 02 Social Welfare 102 Child Welfare 0001 (01) Consturction Anganwadi Centre under ICDS Schme- Central Assistance for CSS in respect of ICDS									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00

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No Major Head Minor Head Sub Head		Total Grant or (Figure i	n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-				0		15,00,000	15,00,000	-15,00,000	0.00
0002 (02) Upgradation of Construction of Anganwadi centre under ICDS Scheme Central Assistance for CSS in respect of ICDS									
General-Voted-	1,69,05,000			1,69,05,000	1,69,05,000	0		1,69,05,000	0.00
0003 (03) Construction of Anganwadi Centres Funded under NABARD Loan									
General-Voted-				0		0			0.00

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34		be and Other Backw			, Nutrition, Capital O					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	800 Other Expenditure 0001 (01) Construction of Anganwadi Centre under ICDS Scheme									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	General-Voted-				0		0			0.00
	0002 (02) Construction of District Social Welfare Officer office building and Staff quarters									
	General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
	0003 (03) Construction of office									

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

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34	Welfare of Scheduled Caste\Scheduled Tri	be and Other Backw	ard Classes, Social S	ecurity and Welfare	, Nutrition, Capital C	Outlay on Public Works	s, Capital Outlay on S	ocial Security and W	/elfare	
	Major Head Minor Head Sub Head		Total Grant of	r Appropriation in rupees)	•	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0011 (11) Upgradation Of Construction Of Anganwadi Centre Under ICDS Scheme Central Assistance For CSS In Respect Of ICDS									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	General-Voted-				0		0			0.00
	0012 (12) Construction of Hostels (SPA)									
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0013 (13) Fencing and Construction on									

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
	Donortmont Lands	(a)	(b)	(c)	(a+b+c)					
	Department Lands									
	General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	0014 (05) Construction of Anganwadi Centre under ICDS Scheme									
	General-Voted-				0		0			0.00
	0015 (14) NEC State Share									
	General-Voted-				0		0			0.00
5	4552 Capital Outlay on									

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Grant Total

No	Major Hea Minor Hea Sub Head			Total Grant or A (Figure in 1			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	800 Ot 0001 (0: Ho cu: M:	orth Eastern Areas her Expenditure 1) Construction of Boys & Girls ostel of NEIMA's Orphanage- m-Boarding school at Lad ynrieng, Pynursla, East Khasi lls District									
	General-V	N.E.C Scheme foted-	60,00,000			60,00,000	60,00,000	0		60,00,000	0.00
	-										
	2225	Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	55.76
	2235	General-Voted-	2,04,28,05,000	0	0	2,04,28,05,000	1,70,04,43,242	21,78,91,493	1,13,94,62,920	90,33,42,080	55.78
	2226	Sixth-Schedule-Voted	1,41,80,21,000	0	0	1,41,80,21,000	1,41,80,21,000	21,78,91,493	1,13,94,62,920	27,85,58,080	80.36
	2236	General-Voted-	1,14,00,000	0	0	1,14,00,000	1,14,00,000	22,21,46,133	45,04,12,703	-43,90,12,703	3950.99
	4025	Sixth-Schedule-Voted	46,67,95,000	0	0	46,67,95,000	46,67,95,000	22,21,46,133	45,04,12,703	1,63,82,297	96.49
	4235 4552	General-Voted- General-Voted-	11,59,05,000 60,00,000	0	0	11,59,05,000 60,00,000	11,59,05,000 60,00,000	15,00,000	15,00,000	11,44,05,000 60,00,000	1.29

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34	Welfare of Scheduled Caste\Scheduled Tril	be and Other Backward Cl	asses, Social Secur	ity and Welfare,	Nutrition, Capital O	utlay on Public Works,	Capital Outlay on So	ocial Security and We	elfare	
No	Major Head Minor Head Sub Head		Total Grant or Ap (Figure in ru			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		0	S	R	Total	·				
		(a)	(b)	(c)	(a+b+c)					
G	eneral-Voted-	2,17,61,10,000	0	0	2,17,61,10,000	1,83,37,48,242	44,15,37,626	1,59,13,75,623	58,47,34,377	73.13
S	ixth-Schedule-Voted	1,88,48,16,000	0	0	1,88,48,16,000	1,88,48,16,000	44,15,37,626	1,59,13,75,623	29,34,40,377	84.43

Signature of Branch Officer

Note

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

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

Grant No. & Description

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35	Social Security and Welfare									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) alance amount at the begining of the month (Figure in Rs.) (Col.7 of revious month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
1	2225 Welfare of Scheduled Castes,Scheduled Tribes, Other Backward Classes and Minorities 02 Welfare of Scheduled Tribes 794 Special Central Assistance to the District Council for Special purposes 0001 (01) Financial assistance to the District Councils under Article 275	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	800 Other Expenditure 0001 (01) Financial assistance to District councils for financing their own plan schemes									
	Sixth-Schedule-Voted				0		0			0.00

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Government of Meghalaya Date :

35	Social Security and Welfare									
	Major Head Minor Head Sub Head	r Head Head Head (Figure in rupees)						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
	0002 (02) Financial assistance for Rural road communication, Inspection Bungalows, Repairs etc. to be done by District Councils. Sixth-Schedule-Voted	33,42,000			33,42,000	33,42,000	0		33,42,000	0.00
	0003 (03) Financial assistance to District Council for construction of District Councils Buildings-									
	Sixth-Schedule-Voted				0		0			0.00
	0007 (07) Financial assistance to the District Council for special									

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

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Date:

	rant 140. & Description									
35	Social Security and Welfare									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	purposes									
	General-Voted- Sixth-Schedule-Voted	36,69,000 87,58,000			36,69,000 87,58,000	36,69,000 87,58,000	0		36,69,000 87,58,000	0.00 0.00
	0009 (08) Special Problems									
	Recommended By The Twelth/Thirteen Finance Commission In Tribal Administration									
	Sixth-Schedule-Voted	1,82,00,00,000			1,82,00,00,000	1,82,00,00,000	0	30,10,68,000	1,51,89,32,000	16.54
	0012 (12) Construction or Development of Rural Market under NLCPR- schemes									
	N.L.C.P.R General-Voted- Sixth-Schedule-Voted	12,50,00,000			12,50,00,000	12,50,00,000	69,20,000	69,20,000	11,80,80,000	5.54 0.00

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Grant No. & Description

Major Head Wise total

	·									
	ecurity and Welfare									
No Major Ho Minor Ho Sub Head	· Head				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
60 G S H 102 H S S 0001 (Social Security and Welfare Other Social Security and Welfare Programmes Pensions under Social Security Schemes (01) Grant of old age Pension to World War 11 veteran and their Widows.									
General-	-Voted-				0		0			0.00

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

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

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Social Security and Welfare No Major Head Minor Head Sub	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
Minor Head Sub Head (Figure in rupees) Minor Head Sub Head (Figure in rupees) (Figure in Rs.) (Figure in Rs.) (Col.7 of previous month) (Figure in Rs.) (Figure in Rs.) (Figure in Rs.) (Col.3- (Col.6)	prog. exp.(col.6) to total garnt or Approp- riation
1 2 3 4 5 6 7	
	8
O S R Total (a) (b) (c) (a+b+c)	
General-Voted- O O O	0.00
0009 (09) Other Expenditure	
General-Voted- 0	0.00
0022 (15) Grant to State Managing Committee	
General-Voted- 0	0.00
0024 (18) Grant to Meghalaya	

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35	Social Security and Welfare									
	Major Head Minor Head Sub Head	Head Head (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Pensioners' Welfare Fund									
	General-Voted-				0		0			0.00
	0025 (16) Recruitment of Rallies in the State									
	General-Voted-				0		0			0.00
	2225 General-Voted- Sixth-Schedule-Voted 2235 General-Voted-	12,86,69,000 1,83,21,00,000	0 0	0 0	12,86,69,000 1,83,21,00,000	12,86,69,000 1,83,21,00,000	69,20,000 69,20,000	30,79,88,000 30,79,88,000	-17,93,19,000 1,52,41,12,000	239.36 16.81
		0	0	0	0	0	0	0	0	0
	Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0

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35	Social Security and Welfare									
No	Major Head	7	Total Grant or Ap	propriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in ru	inees)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(rigure mire	ipees)		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of	(E' ' D)	month	(Figure	garnt or
						the month (Figure in Rs.)	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Col.7 of			(Col.3- Col.6)	riation (Col.3)
						previous month)			Coi.6)	(Col.3)
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
G	rant Total									
G	eneral-Voted-	12,86,69,000	0	0	12,86,69,000	12,86,69,000	69,20,000	30,79,88,000	-17,93,19,000	239.36
S	xth-Schedule-Voted	1,83,21,00,000	0	0	1,83,21,00,000	1,83,21,00,000	69,20,000	30,79,88,000	1,52,41,12,000	16.81

Signature of Branch Officer

Note

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

0013 (22) IT Education Infrastructure at

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

Government of Meghalaya

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0	Grant No. & Description			Government of	f Meghalaya			Date:	16-NOV	Y-2020 01:43 PM
37	Other Social Services									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
1	2251 Secretariat-Social Services 090 Secretariat 0012 (12) Meghalaya Information Commission (Right To Information Act).	(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
2	2552 North Eastern Areas 003 Training 0003 (04) Proposal For Coverage of IT Education Programme at 100 Schools in Meghalaya through NEC Schemes.									
	N.E.C Scheme General-Voted-				0		0			0.00
	800 Other Expenditure									
1				1		1				

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ajor Head inor Head ıb Head		Total Grant or							
in freat			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	О	S	R	Total					
100 01 1 1 25 1 1	(a)	(b)	(c)	(a+b+c)					
100 Schools in Meghalaya									
N.E.C Scheme General-Voted-				0		0			0.00
0014 (23) Introduction of Interactive Digital Classrooms for Dev. of Science and Mathematics in 24 Classroom (3 Classroom Each) in the State of Meghalaya									
N.E.C Scheme General-Voted-				0		0			0.00
0015 (24) Digital Library in Meghalaya									
N.E.C Scheme General-Voted-				0		0			0.00
<u></u>	N.E.C Scheme Seneral-Voted- O014 (23) Introduction of Interactive Digital Classrooms for Dev. of Science and Mathematics in 24 Classroom (3 Classroom Each) in the State of Meghalaya N.E.C Scheme Seneral-Voted- O015 (24) Digital Library in Meghalaya N.E.C Scheme	N.E.C Scheme Seneral-Voted- N.E.C Scheme Seneral-Voted- O14 (23) Introduction of Interactive Digital Classrooms for Dev. of Science and Mathematics in 24 Classroom (3 Classroom Each) in the State of Meghalaya N.E.C Scheme Seneral-Voted- O15 (24) Digital Library in Meghalaya N.E.C Scheme	N.E.C Scheme deneral-Voted- N.E.C Scheme deneral-Voted- Old (23) Introduction of Interactive Digital Classrooms for Dev. of Science and Mathematics in 24 Classroom (3 Classroom Each) in the State of Meghalaya N.E.C Scheme deneral-Voted- N.E.C Scheme N.E.C Scheme	N.E.C Scheme O (a) (b) (c) 100 Schools in Meghalaya N.E.C Scheme ieneral-Voted- OO14 (23) Introduction of Interactive Digital Classrooms for Dev. of Science and Mathematics in 24 Classroom (3 Classroom Each) in the State of Meghalaya N.E.C Scheme ieneral-Voted- OO15 (24) Digital Library in Meghalaya N.E.C Scheme	O S R Total (a+b+c) 100 Schools in Meghalaya N.E.C Scheme eneral-Voted- 0 0 0 100 S R Total (a+b+c) (a+b+c) 0 0 100 Schools in Meghalaya N.E.C Scheme eneral-Voted- 0 0 100 S R Total (a+b+c) (a+b+c) 0 0 100 S C R Total (a+b+c) (a+b+c) 0 0 0 0 0 0 0 0 0 0 0 0 0	previous month) 2 3 4 O S R Total (a) (b) (c) (a+b+c) 100 Schools in Meghalaya N.E.C Scheme eneral-Voted- 0114 (23) Introduction of Interactive Digital Classrooms for Dev. of Science and Mathematics in 24 Classroom (3 Classroom Each) in the State of Meghalaya N.E.C Scheme eneral-Voted- 0 0 N.E.C Scheme eneral-Voted- 0 0 N.E.C Scheme N.E.C Scheme	2 3 4 5 O S R Total (a) (b) (c) (a+b+c) N.E.C Scheme eneral-Voted- O S C R Total (a+b+c) O O O S C R Total (a+b+c) O O O O O O O O O O O O O O O O O O O	Previous month	2 3 4 5 6 7 R Total (a) (b) (c) (a+b+c) 100 Schools in Meghalaya N.E.C Scheme eneral-Voted- 1014 (23) Introduction of Interactive Digital Classrooms for Dev. of Science and Mathematics in 24 Classroom (3 classroom Each) in the State of Meghalaya N.E.C Scheme eneral-Voted- 1015 (24) Digital Library in Meghalaya N.E.C Scheme 1016 (24) Digital Library in Meghalaya N.E.C Scheme

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37	Other Social Services									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0016 (25) E-Office Project									
	N.E.C Scheme General-Voted-				0		0			0.00
	0017 (26) Setting Up of a Cloud Enabled State Data Centre at Shillong, Meghalaya									
	N.E.C Scheme General-Voted-				0		0			0.00
	0018 (27) Construction of Technology Park at New Shillong, Meghalaya									
	N.E.C Scheme									

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

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	Other Social Services									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	003 Training 0004 (04) Proposal for coverage of IT Education Programme at 100 Schools in Meghalaya through NEC Schemes	(4)	(8)	(C)	(41010)					
	N.E.C Scheme General-Voted-				0		0			0.00
	800 Other Expenditure 0005 (05) Additional e-Governance Components in the State of Megh.									
	N.E.C Scheme General-Voted-				0		0			0.00
	0011 (11) Development of IT Human Resources									
	N.E.C Scheme General-Voted-				0		0			0.00

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	rant 110. & Description									
37	Other Social Services									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0022 (22) IT Education infrastructure at 100 schools in Meghalaya N.E.C Scheme General-Voted-				0		0			0.00
3	3451 Secretariat- Economic Services 090 Secretariat 0011 (11) Information and Technology Department									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00

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Branch Officer

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37	Other Social S	ervices						_			
No	Major Head Minor Head Sub Head			Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3		4	5	6	7	8
	1		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted	-	51,85,50,000			51,85,50,000	43,73,91,041	81,28,393	8,92,87,352	42,92,62,648	17.22
M	ajor Head Wise	total									
171											
	2251	General-Voted-	0	0	0	0	0	0	0	0	0
	2552 3451	General-Voted-	51,85,50,000	0	0	51,85,50,000	43,73,91,041	0 81,28,393	8,92,87,352	42,92,62,648	0 17.22
	Frant Total deneral-Voted-		51,85,50,000	0	0	51,85,50,000	43,73,91,041	81,28,393	8,92,87,352	42,92,62,648	17.22
										_	Signature of

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Grant No. & Description

37	Other Social Services									
	Major Head Minor Head Sub Head			or Appropriation e in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	'	0	S	R	Total		1	-		

(a+b+c)

Note.

(c)

(b)

(a)

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

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G	rant No. & Description									
38	Secretariat Economic Services									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
1	 2552 North Eastern Areas 800 Other Expenditure 0021 (03) Setting up of a State Digital Planaterium 	(a)	(b)	(c)	(a+b+c)					
	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

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6	Frant No. & Description									
38	Secretariat Economic Services									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0020 (18) Institute of Entrepreneurship N.E.C Scheme General-Voted-				0		0			0.00
2	3451 Secretariat-									
	Economic Services 001 Direction and Administration 0002 (02) Planning Machinery at Headquarter									
	General-Voted-	6,28,52,000			6,28,52,000	4,92,65,837	34,79,862	1,70,66,025	4,57,85,975	27.15
	(03) Training of Officers and Staff					_				

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

Government of Meghalaya

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38	Secretariat Economic Services									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0003									
	General-Voted-	50,000			50,000	50,000	0		50,000	0.00
	0004 (04) Payment dues To Me.S.E.B/Municipal Board/Telephone Bills(BSNL)									
	General-Voted-	40,000			40,000	39,201	1,000	1,799	38,201	4.50
	091 Attached Offices 0002 (02) Monitoring Unit									
	General-Voted-	55,13,000			55,13,000	51,51,218	74,782	4,36,564	50,76,436	7.92

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38 No	Secretariat Economic Services Major Head		Total Crant as	. Annropriation	T	Available(+)/	Actual	Duganagiya	Available	9/, ago of
	Major Head Minor Head Sub Head			r Appropriation in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Manpower Unit and Employment Unit									
	General-Voted-	39,67,000			39,67,000	32,70,207	1,42,839	8,39,632	31,27,368	21.17
	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	78,32,444	95,124	5,62,680	77,37,320	6.78

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No Major Head Minor Head		<u>-</u>									
Minor Head Sub Hea	38	Secretariat Economic Services									
O S R Total (a) (b) (c) (a+b+c) 0014 (09) Expenditure Of Chairman Cu-Chairman/Vice Chairman Dy. Chairman Ete Of Bourds/Councils General-Voted- 1,18,70,000 1,18,70,000 1,18,70,000 94,44,200 27,22,577 51,48,377 67,21,623 43.37 0019 (11) Planning Board General-Voted- 1,44,52,000 93,83,304 14,75,129 65,43,825 79,08,175 45.28	No	Minor Head		(Figure in rupees)				Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	prog. exp.(col.6) to total garnt or Approp- riation
(a) (b) (c) (a+b+c) (a+b+c) (d) (d) (e) (a+b+c) (d) (e) (e) (e) (e) (e) (e) (e) (e) (e) (e	1	2					4	5	6	7	8
0014 (09) Expenditure Of Chairman/Vice Chairman/Vice Chairman/Vice Chairman/Vice Chairman Ete Of Boards/Councils											
Chairman/Oy. Chairman/Oy. Chairman Ete Of Boards/Councils General-Voted- 1,18,70,000 1,18,70,000 1,18,70,000 94,44,200 27,22,577 51,48,377 67,21,623 43.37 0019 (11) Planning Board General-Voted- 1,44,52,000 1,44,52,000 93,83,304 14,75,129 65,43,825 79,08,175 45.28			(a)	(b)	(c)	(a+b+c)					
General-Voted- 1,44,52,000 93,83,304 14,75,129 65,43,825 79,08,175 45.28 092 Other Offices		Chairman/Co-Chairman/Vice Chairman/Dy. Chairman Etc Of Boards/Councils General-Voted-	1,18,70,000			1,18,70,000	94,44,200	27,22,577	51,48,377	67,21,623	43.37
092 Other Offices		0019 (11) Planning Board									
			1,44,52,000			1,44,52,000	93,83,304	14,75,129	65,43,825	79,08,175	45.28
0001 (01) Economic Empowerment		092 Other Offices									
		0001 (01) Economic Empowerment									

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20	Connected to Company Committee									
No No	Secretariat Economic Services Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
-	<u> </u>	O (a)	S (b)	R (c)	Total (a+b+c)	-	3	U	,	
	through financial inclusion(administered by Finance (EA) Deptt.)	(/	(2)	(6)	(
	General-Voted-				0		0			0.00
	0003 (03) Externally Aided Project- Aisan Development Bank (Administered by Finance (EA) Deptt.)									
	General-Voted-				0		0			0.00
	101 NITI Aayog 0002 (02) State and District Planning Board									
	General-Voted-				0		0			0.00

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38	Secretariat Economic Services									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Entertainment and Hospitality Expenses of Chairman and Deputy Chairman State Planning Board									
	General-Voted-				0		0			0.00
	0004 (04) Discretionary grants by the Chairman and Deputy Chairman State Planning Board									
	General-Voted-				0		0			0.00
	102 District Planning Machinery (01)District Establishment.									

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38	Secretariat Economic Services									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted 0002 (02) District Planning & Development Council. Sixth-Schedule-Voted	8,60,32,000 44,25,000			8,60,32,000 44,25,000	8,60,32,000 44,25,000	36,68,803	2,48,229	6,66,81,049 41,76,771	5.61
	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	27,60,254	1,62,79,746	0.00 14.50

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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)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	800 Other Expenditure 0002 (02) Science and Technology Cell									
	General-Voted-	4,37,20,000			4,37,20,000	3,95,89,005	11,23,170	52,54,165	3,84,65,835	12.02
	0003 (03) Science Technology and Environment Council									
	General-Voted-	1,14,50,000			1,14,50,000	1,14,50,000	0		1,14,50,000	0.00
	0004 (04) Popularisation of Science and Technology									
	General-Voted-	71,00,000			71,00,000	71,00,000	0		71,00,000	0.00

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38	Secretariat Economic Services									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0005 (05) Scientific Research and Development of appropriate Technologies									
	General-Voted-	70,00,000			70,00,000	52,50,000	0	17,50,000	52,50,000	25.00
	0007 (07) Remote Sensing									
	General-Voted-	20,00,000			20,00,000	15,00,000	0	5,00,000	15,00,000	25.00
	0009 (09) Sponsored Projects									
	General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00

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	Secretariat Economic Services Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0012 (12) Library and Documentation	. ,			,					
	General-Voted-	11,30,000			11,30,000	9,30,000	0	2,00,000	9,30,000	17.70
	0015 (15) S & T Entrepreneurship Programme									
	Central Sector Schemes General-Voted-				0		0			0.00
	General-Voted-	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00
	0018 (18) Holding of Meeting of NEC/Committee									

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

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38	Secretariat Economic Services									
No	Major Head Minor Head Sub Head	or Head (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	1,95,30,000			1,95,30,000	1,95,30,000	0		1,95,30,000	0.00
	0025 (25) Management of Information System of Planning Department									
	General-Voted-				0		0			0.00
	0027 (27) Studies/Consultancy Services									
	General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
	0000 (00) C iv D. illi									
	0028 (28) Capacity Building									

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Report on Expenditure for the month of SEPTEMBER/2020-2021
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38	Secretariat Economic Services									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	75,00,000			75,00,000	75,00,000	0		75,00,000	0.00
	0029 (29) Climate Change Management									
	General-Voted-				0		0			0.00
	0030 (30) Integrated Basin Development Project-Cum- Livelihood Programme									
	General-Voted-	3,15,00,000			3,15,00,000	3,15,00,000	0		3,15,00,000	0.00
	0032 (32) Institute of Entrepreneurship									

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	la									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	10,00,00,000			10,00,00,000	10,00,00,000	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

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No											
Minor Head Sub Hea	38	Secretariat Economic Services									
O S R Total (a) (b) (c) (a+b+c)		Minor Head					over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	prog. exp.(col.6) to total garnt or Approp- riation
Control Cont	1	2			3		4	5	6	7	8
0036 (36) Mission under the Integrated Basin and Livelihood Development Programme											
Basin and Livelihood Development Programme			(a)	(b)	(c)	(a+b+c)					
0037 (37) Institute of Natural Resources		Basin and Livelihood Development Programme									
General-Voted- 4,75,00,000 4,75,00,000 0 4,75,00,000 0 4,75,00,000 0 0.00 0038 (38) Promotion of Bio-Technology			1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
0038 (38) Promotion of Bio- Technology		0037 (37) Institute of Natural Resources									
Technology		General-Voted-	4,75,00,000			4,75,00,000	4,75,00,000	0		4,75,00,000	0.00
Central Sector Schemes											
		Central Sector Schemes									

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No	Secretariat Economic Services Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount	Actual Expenditure for the	Progressive Expenditure upto the	Available balance(+) over spent	%age of prog. exp.(col.6)
						at the begining of the month (Figure in Rs.) (Col.7 of previous month)	current month (Figure in Rs.)	current month (Figure in Rs.)	amount(-) (Figure in Rs.) (Col.3- Col.6)	to total garnt or Approp- riation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
	0039 (39) Promotion of a Regional									
	Centre for Science & Technology General-Voted-				0		0			0.00
	0041 (41) Climate Change Adaptation Programme(EAP-KfW/GIZ)									
	Externally Aided Project General-Voted-	18,00,00,000			18,00,00,000	18,00,00,000	0		18,00,00,000	0.00

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		Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
		3		4	5	6	7	8
0	S	R	Total					
(a)	(b)	(c)	(a+b+c)					
2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
			0		0			0.00
			0		0			0.00
	(a)	O S (b)	O S R (c)	3 O S R Total (a) (b) (c) (a+b+c)	Dalaince amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) 3	Similar at the begining of the month (Figure in Rs.) (Col.7 of previous month) Similar at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Salance anton to the begining of the month (Figure in Rs.) (Col.7 of previous month) (Figure in Rs.) (Fi	Signature all the beginning of the month (Figure in Rs.) Col.7 of previous month) Figure in Rs. Col.8 of previous month Col.7 of previous month Col.7 of previous month Col.8 of previous month Col.8 of previous month Col.8 of month Col.9 of previous month Col.8 of month Col.9 of month Col.8 of month C

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	rant 100. & Description									
38	Secretariat Economic Services									
	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month f (Figure in Rs.) f	Expenditure e upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0045 (45) Cross Cutting Infrastructure for Mission General-Voted-				0		0			0.00
	0047 (47) Meghalaya Livelihood & Acess To Market Projects (Meghalaya Lamp) Under Externally Aided Programme (EAP)IFAD									
	Externally Aided Project General-Voted-	1,50,00,00,000			1,50,00,00,000	1,50,00,00,000	0		1,50,00,00,000	0.00

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38	Secretariat Economic Services									
	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	0048 (48) Community Led Eco-System Management Project									
	General-Voted-				0		0			0.00
	0049 (49) Promotion Of Green									
	Economy									
	General-Voted-				0		0			0.00
	0050 (50) Community Led Eco-System Management Project									

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38	Secretariat Economic Services									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Externally Aided Project General-Voted-	8,00,00,000			8,00,00,000	8,00,00,000	0		8,00,00,000	0.00
	0051 (51) Community Forestry Project									
	General-Voted-				0		0			0.00
	0052 (52) Corpus Fund for Convergence									
	General-Voted-				0		0			0.00
	0053 (53) Corpus Fund for CSS									
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	Secretariat Economic Services Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0	-1,00,00,000	0	1,00,00,000	-1,00,00,000	0.00
	0056 (56) Meghalaya Women's Empowerment Programme through sacial mobilisation,financial inclusion & Enterpreneurship									
	General-Voted-				0		0			0.00
	0058 (58) Most Liveable Village/Towns/Sities Programme									
	General-Voted-				0		0			0.00

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38	Secretariat Economic Services									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (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

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	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0062 (62) Convergence in Agriculture & Allied Sector									
	General-Voted-				0		0			0.00
	0063 (63) Convergence in nfrastructure Sector									
	General-Voted-				0		0			0.00
	0064 (64) Convergence in Social Services Sector									
	General-Voted-				0		0			0.00
	2027 (27)									
	0065 (65) Innovation and Knowledge									

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38	Secretariat Economic Services									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month of the (Figure in Rs.) of h)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Services									
	General-Voted-				0		0			0.00
	0066 (66) Centre for Communication									
	Outreach									
	General-Voted-				0		0			0.00
	0067 (67) Enterprise Development including Health and Education initiative for enterpreneurs									
	General-Voted-				0		0			0.00

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38	Secretariat Economic Services									
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees) 2 3 O S R Total					Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	-	O (a)	S (b)	R (c)	Total (a+b+c)		-			
	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

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	mant 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 Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	0071 (59) Facilitation Centres for Business Convergence									
	General-Voted-				0		0			0.00
	0072 (72) Integrated knowledge centre under the Meghalaya Basin Managment Agency Under Article 275 (i)									
	General-Voted-				0		0			0.00
	0074 (73) NEC State Share									
				1						

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Signature of **Branch Officer**

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38	Secretariat Economic Services									
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	N.E.C Scheme General-Voted-				0		0			0.00
Ma	ajor Head Wise total									
	2552 General-Voted-	0	0	0	0	0	0	0	0	0
	3451 General-Voted- Sixth-Schedule-Voted	2,26,76,84,000 12,04,97,000	0	0	2,26,76,84,000 12,04,97,000	2,22,84,95,416 12,04,97,000	1,32,48,878 1,32,48,878	7,14,35,501 7,14,35,501	2,19,62,48,499 4,90,61,499	3.15 59.28
G	rant Total									
G	eneral-Voted-	2,26,76,84,000	0	0	2,26,76,84,000	2,22,84,95,416	1,32,48,878	7,14,35,501	2,19,62,48,499	3.15
Sixth-Schedule-Voted		12,04,97,000	0	0	12,04,97,000	12,04,97,000	1,32,48,878	7,14,35,501	4,90,61,499	59.28

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38	Secretariat Economic Services									
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	%age of prog. exp.(col.6) to total garnt or Appropriation
1	2	2					5	6	Col.6)	(Col.3)
	-	0	S	R	Total	-1		· ·	,	0

(a+b+c)

Note.

(c)

(b)

(a)

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

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39	Co-operation, Capital Outlay on Other Agr	icultural Programmes, l	Loans for Co-operation	ation						
No	Major Head Minor Head Sub Head	nor Head O Head (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2425 Co-operation 001 Direction and Administration 0001 (01) Head Quarters Organisation			.,						
	General-Voted-	5,11,89,000			5,11,89,000	3,67,48,887	29,95,877	1,74,35,990	3,37,53,010	34.06
	0002 (02) District Organisation									
	Sixth-Schedule-Voted	8,80,71,000			8,80,71,000	8,80,71,000	86,49,599	4,99,55,247	3,81,15,753	56.72
	0006 (06) Purchase of Departmental Vehicles									
	General-Voted-	80,00,000			80,00,000	80,00,000	0		80,00,000	0.00

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39	Co-operation, Capital Outlay on Other Ag	ricultural Programm	nes, Loans for Co-ope	ration						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0007 (07) Rehabilitation Package Of MECOFED Including Voluntary Retirement Scheme General-Voted-				0		0			0.00
	0008 (08) Computerisation/Information									
 	Technology									
	General-Voted- Sixth-Schedule-Voted	13,00,000 1,60,000			13,00,000 1,60,000	13,00,000 1,60,000	0 0		13,00,000 1,60,000	0.00
	0010 (10) Payment Dues To Me.S.E.B/Municipal									
	ivie.S.E.D/iviuiiicipai									

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	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	\mathbf{S}	R	Total					
	D 1/E 1 1 D'II (DGNII)	(a)	(b)	(c)	(a+b+c)					
	Board/Telephone Bills(BSNL)									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	Sixth-Schedule-Voted	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	Sakar Schedule Voted	2,00,000			2,00,000	2,00,000			2,00,000	0.00
	003 Training 0001 (01) Training 0f Departmental Officer									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	General- voicu-	10,00,000			10,00,000	10,00,000	U		10,00,000	0.00
	0003 (03) Establishment of Coperative Training Institute									
	General-Voted-	89,45,000			89,45,000	62,90,760	5,76,112	32,30,352	57,14,648	36.11

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39	Co-operation, Capital Outlay on Other Agrica	ultural Programm	es, Loans for Co-oper	ration						
	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(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	66,15,850	4,00,10,301	6,58,40,699	37.80

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39 Co-operation, Capital Outlay on Other Agric	ultural Programmes	-							
No Major Head Minor Head Sub Head		Total Grant or (Figure ii			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
105 Information and Publicity 0001 (01) Propagation about utility of Cooperative Movement through media publicity and advertisement General-Voted-	10,00,000			10,00,000		0	10,00,000		100.00
0002 (02) Motivational Programmes									
General-Voted-	10,00,000			10,00,000		0	10,00,000		100.00
0002 (02) Final Assistance for									
0003 (03) Final Assistance for Associated State Partner in India									

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G	Frant No. & Description			Government o	of Meghalaya			Date:	16-NO	V-2020 01:43 PM
39	Co-operation, Capital Outlay on Other Ag	ricultural Programme	es, Loans for Co-ope	eration						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	20,00,000	(0)	(C)	20,00,000	20,00,000	0		20,00,000	0.00
	106 Assistance to multipurpose rural co-operatives 0014 (14) Assisrance for staff to integrated Village Cooperative Societies/Integrated Basin Development Livelihood Programme/Other Development Departments									
	Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	107 Assistance to credit co-operatives 0013 (15) Subsidy towards maintenance of Secretaries of P.A.CS under revival package.									
. 1					1					ļ

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L			ration						(+) prog.
Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	_
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted				0		0			0.00
0016 (11) Assistance to Thrift and Mutual Benefit Fund Cooperatives									
Sixth-Schedule-Voted				0		0			0.00
0017 (02) Funding under the Article 275 (1) of the Constitution of India									
Centrally Sponsored Schemes General-Voted-				0		0			0.00
	Sixth-Schedule-Voted Out (11) Assistance to Thrift and Mutual Benefit Fund Cooperatives Sixth-Schedule-Voted Out (02) Funding under the Article 275 (1) of the Constitution of India Centrally Sponsored Schemes	Minor Head Sub Head 2 O (a) Sixth-Schedule-Voted 0016 (11) Assistance to Thrift and Mutual Benefit Fund Cooperatives Sixth-Schedule-Voted 0017 (02) Funding under the Article 275 (1) of the Constitution of India Centrally Sponsored Schemes	Minor Head Sub Head 2 O S (a) (b) Sixth-Schedule-Voted 0016 (11) Assistance to Thrift and Mutual Benefit Fund Cooperatives Sixth-Schedule-Voted 0017 (02) Funding under the Article 275 (1) of the Constitution of India Centrally Sponsored Schemes	Minor Head Sub Head 2 O S R (a) (b) (c) Sixth-Schedule-Voted 0016 (11) Assistance to Thrift and Mutual Benefit Fund Cooperatives Sixth-Schedule-Voted 0017 (02) Funding under the Article 275 (1) of the Constitution of India Centrally Sponsored Schemes	Minor Head Sub Head 2 O S R Total (a) (b) (c) (a+b+c) Sixth-Schedule-Voted 0 0016 (11) Assistance to Thrift and Mutual Benefit Fund Cooperatives Sixth-Schedule-Voted 0 0017 (02) Funding under the Article 275 (1) of the Constitution of India Centrally Sponsored Schemes	Minor Head Sub Head (Figure in rupees) Sub Head Sub H	Minor Head Sub Head (Figure in rupees) Sub Head Sub H	Minor Head Sub Head (Figure in rupees) Contrally Sponsored Schemes Contrally Sponsored Schemes	Minor Head Sub Head S

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No	Co-operation, Capital Outlay on Other A Major Head Minor Head Sub Head	gricultural Programm	Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	108 Assistance to other co-operatives 0004 (04) Assistance for staff to MECOFED									
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0006 (06) Assistance For Staff To Primary Consumers Co- Operatives.									
	Sixth-Schedule-Voted				0		0			0.00

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

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39	Co-operation, Capital Outlay on Other Ag	ricultural Programme	es, Loans for Co-ope	ration						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0028 (25) Assistance for Staff to MEHGALOOM									
	General-Voted-	7,00,000			7,00,000	7,00,000	0		7,00,000	0.00
	0029 (26) Assistance for Staff to Mehgalya State Fisheries Co- operative Federation									
	General-Voted-				0		0			0.00
	0030 (27) Assistance for Staff to Mehgalya Livestock And Dairy Co-operative Federation									

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Grant No. & Description

Major Head Wise total

No	Mainulland		Total Cuert	. A		A mailable(:)/	A1	Duo ouo oois	A modlobile	0/ 222 - 6
	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	0031 (12) Assistance to consumer Co- operatives for purchase of furniture & fitting for small retail outlet									
	General-Voted-				0		0			0.00
	0033 (29) Grants In Aid Under Central Sector Integrated Schemes for Agriculture Cooperation On Dairy Development In Selected District									
	Central Sector Schemes Sixth-Schedule-Voted				0		0			0.00

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39	Co-operation, Capital Outlay on Other Agr	icultural Programme	es, Loans for Co-oper	ration						
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
i		O (a)	S (b)	R (c)	Total (a+b+c)					
	277 Cooperative Education 0001 (01) Assistance To Cooperative Union Undertaking Co-Operative Education Programme.									
	General-Voted- 0005 (05) Contribution To Cooperative				0		0			0.00
	Development Fund									
	General-Voted-				0		0			0.00
	0008 (08) State's Shares under N.E.C Schemes									

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	rant No. & Description									
39	Co-operation, Capital Outlay on Other Ag	ricultural Programn	nes, Loans for Co-ope	eration						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				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

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Frant No. & Description									
	ricultural Programm			1	Amaliakia(.)/	A same 1	Duoguagatus	Avolabla	0/ 222 26
Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0002 (02) Financial Assistance to Meghalaya State Warehousing Corporation General-Voted-				0		0			0.00
2552 North Eastern Areas 277 Cooperative Education 0004 (04) Token Provisions under NEC Schemes									
N.E.C Scheme General-Voted-				0		0			0.00
	Co-operation, Capital Outlay on Other Ag Major Head Minor Head Sub Head 2 O002 (02) Financial Assistance to Meghalaya State Warehousing Corporation General-Voted- 2552 North Eastern Areas 277 Cooperative Education O004 (04) Token Provisions under NEC Schemes N.E.C Scheme	Co-operation, Capital Outlay on Other Agricultural Programm Major Head Minor Head Sub Head 2 O(a) O002 (02) Financial Assistance to Meghalaya State Warehousing Corporation General-Voted- 2552 North Eastern Areas 277 Cooperative Education 0004 (04) Token Provisions under NEC Schemes N.E.C Scheme	Co-operation, Capital Outlay on Other Agricultural Programmes, Loans for Co-operation Head Minor Head Sub Head 2 OSS (a) OOSS (b) OOO2 (02) Financial Assistance to Meghalaya State Warehousing Corporation General-Voted- 2552 North Eastern Areas 277 Cooperative Education OOO4 (04) Token Provisions under NEC Schemes N.E.C Scheme	Co-operation, Capital Outlay on Other Agricultural Programmes, Loans for Co-operation Major Head Minor Head Sub Head 2 O S R (a) (b) (c) 0002 (02) Financial Assistance to Meghalaya State Warehousing Corporation General-Voted- General-Voted- 2552 North Eastern Areas 277 Cooperative Education 0004 (04) Token Provisions under NEC Schemes N.E.C Scheme	Co-operation, Capital Outlay on Other Agricultural Programmes, Loans for Co-operation Major Head Minor Head Sub Head CFigure in rupees) 2 OSR R Total (a) (b) (c) (a+b+c) 0002 (02) Financial Assistance to Meghalaya State Warehousing Corporation General-Voted- OGENERAL OF COOPERATIVE Education 0004 (04) Token Provisions under NEC Schemes N.E.C Scheme	Co-operation, Capital Outlay on Other Agricultural Programmes, Loans for Co-operation	Major Head Minor Head Sub Head Whead	Co-operation Capital Outlay on Other Agricultural Programmes, Loans for Co-operation Major Head Minor Head (Figure in rupees) Major Head Cigure in rupees Major Head Cigure in Respenditure Expenditure Expenditure For the current month Cigure in Respenditure Control of the month Cigure in Respenditure Cigure in Re	Major Head Minor Head Minor Head Sub Head Winor Head Sub

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	ant No. & Description									
	Co-operation, Capital Outlay on Other Ag	gricultural Programme			Т	A mod Lite (. N/	A _4 1	Dungstrate	A === 21 - 1-1 -	0/5
	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	21 Cooperation 800 Other Expenditure 0001 (01) Construction of 1500 MT capacity Godown of MECOFED at Mawiong		(~)	(C)	(2.2.0)					
	N.E.C Scheme General-Voted-				0		0			0.00
4	4425 Capital Outlay on Co-operation 001 Direction and Administration 0001 (01) Construction and maintenace of office Building									
	General-Voted-				0		0			0.00
	106 Investments in multi-purpose Rural Cooperatives (04) Share Capital Contribution to									

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Date:

39	Co-operation, Capital Outlay on Other Agr	ricultural Programn	nes, Loans for Co-ope	eration						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(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

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39	Co-operation, Capital Outlay on Other Ag	ricultural Programn	nes, Loans for Co-ope	ration						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
	107 Investments in Credit Cooperatives 0001 (01) Share Capital Contribution to Cooperative Urban Banks-	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	 Investments in other Cooperatives (02) Share Capital Contribution To Primary/Sub-Area Cooperative Marketing Societies. 									
	Sixth-Schedule-Voted				0		0			0.00
	0010 (10) Share Capital Contribution To Livestock Coops.									
	Sixth-Schedule-Voted				0		0			0.00

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Date:

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

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39	Co-operation, Capital Outlay on Other Agricu	ltural Programme	es, Loans for Co-ope	ration						
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Cooperatives									
	Sixth-Schedule-Voted				0		0			0.00
	0020 (20) Share Capital Contribution To Wholesale Consumer Stores									
	Sixth-Schedule-Voted				0		0			0.00
	0022 (22) Share Capital Contribution to									
	MECOFED									
	General-Voted-				0		0			0.00
	0023 (23) Share Capital Contribution to Meghalaya Village Development									

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39	Co-operation, Capital Outlay on Other Agr	icultural Programme	es, Loans for Co-ope	ration						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
1		(a)	(b)	(c)	(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

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39	Co-operation, Capital Outlay on Other Ag	ricultural Programm	nes, Loans for Co-ope	eration						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
1		O	S	R	Total					
 		(a)	(b)	(c)	(a+b+c)					
	200 Other Investments 0001 (01) Share Capital Contribution to Apex Housing Cooperative Societies.									
	General-Voted-				0		0			0.00
	0002 (02) Share Capital Contribution to									
	Industrial Coop. Societies.									
	Sixth-Schedule-Voted				0		0			0.00
	0004 (04) Share Capital Contribution to Primary Handloom/Weaving Co-									
	rimary franciooni/ weaving Co-			1						

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·	rant No. & Description									
39	Co-operation, Capital Outlay on Other Agr	ricultural Programme	es, Loans for Co-ope	ration						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	operative Societies.									
	Sixth-Schedule-Voted				0		0			0.00
	0006 (06) Share Capital Contribution to									
	Fishery Co-operative Societies									
	Sixth-Schedule-Voted				0		0			0.00
	0007 (07) 81 Carial Carail disease									
	0007 (07) Share Capital Contribution to Dairy Co-operatives & to Milk producer Co-operative Union-									
							0			0.00
	Sixth-Schedule-Voted 0009 (09) Share Capital Contribution to				0		0			0.00
	(0) Share Capital Contribution to									

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure in Rs.)	%age of prog. exp.(col.6) to total garnt or Approp-
						(Figure in Rs.) (Col.7 of previous month)			(Col.3- Col.6)	riation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Transport Co-operative Societies	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0015 (15) Share Capital Contribution to Meghalaya Apex Handloom and Handicraft Cooperative Federation.									
	General-Voted-				0		0			0.00
	0016 (16) Construction and maintenance of office building.									
	General-Voted-				0		0			0.00

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	rant No. & Description									
39	Co-operation, Capital Outlay on Other Agr	ricultural Programm	es, Loans for Co-ope	ration						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0019 (19) Share Capital contribution to Women cooperative for strengthening of share capital base. Sixth-Schedule-Voted		(b)	(c)	0		0			0.00
	0025 (24) Share Capital Contribution To Tourism Co-Operative Societies									
	Sixth-Schedule-Voted				0		0			0.00
5	4435 Capital Outlay on									
	other Agriculture									

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39	Co-operation, Capital Outlay on Other Ag	ricultural Programm	nes, Loans for Co-ope	eration					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)	over sj balance a begi the (Figure	amount for the current month in Rs.) Col.7 of	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3	4	5	6	7	8
		0	S	R	Total				
	Programmes 01 Marketing and Quality Control 800 Other expenditure 0001 (01) Construction Of Warehouse Of The Meghalaya State Warehousing Corporation Central Sector Schemes	(a)	(b)	(c)	(a+b+c)				
	General-Voted-				0	0			0.00
	General-Voted-				0	0			0.00
6	4552 Capital Outlay on North Eastern Areas 190 Investments in Multipurpose Rural 0004 (04) Village /Rural Tourism under Wahkdait Pashun Ropeway Transport, Fruit & Veg Processing Unit & Livestock Cooperative								

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39 Co-operation, Capital Outlay on Other Agr No Major Head	ricultural Programme	es, Loans for Co-oper Total Grant or			Available(+)/	Actual	Progressive	Available	%age of
Minor Head Sub Head		(Figure i			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Society Ltd, Pynursla									
N.E.C Scheme General-Voted-				0	-1,36,000	0	1,36,000	-1,36,000	0.00
7 6425 Loans for Cooperation 106 Loans to Multipurpose Rural Cooperatives 0001 (01) Scheme for Integrated Cooperative Development Project									
in selected districts									
Voted-Sixth-Schedule-Voted-Khasi				0		0			0.00
0008 (04) Token Provision for RIDF/FinancialInstitution etc.									

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No Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3			5	6		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

Voted-Sixth-Schedule-

Voted-Khasi

0

0

0

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39 Co-operation, Capital Outlay on Other Agricultural Programmes, Loans for Co-operation No Major Head **Total Grant or Appropriation** Progressive Available(+)/ %age of Actual Available Minor Head over spent(-) **Expenditure Expenditure** balance(+) prog. (Figure in rupees) Sub Head exp.(col.6) balance amount for the upto the over spent current month to total at the current amount(-) begining of month (Figure garnt or (Figure in Rs.) the month Approp-(Figure in Rs.) in Rs.) riation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S **Total (b)** (a) **(c)** (a+b+c)2425 General-Voted-7,68,34,000 7,68,34,000 5,77,39,647 146.59 0 1,88,37,438 11,26,31,890 -3,57,97,890 Sixth-Schedule-Voted 20,45,82,000 9,19,50,110 20,45,82,000 0 20,45,82,000 1,88,37,438 11,26,31,890 55.05 2435 General-Voted-0 0 0 0 0 0 0 0 0 2552 General-Voted-0 0 0 0 0 0 0 0 General-Voted-4425 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 -1,36,000 1,36,000 -1,36,000 4552 General-Voted-0 0 0 0 0 0 6425 General-Voted-0 0 0 0 0 0 Sixth-Schedule-Voted 0 0 0 0 0 0 0 0 Voted-Sixth-Schedule-0 0 Voted-Khasi **Grant Total** 7,68,34,000 7,68,34,000 5,76,03,647 1,88,37,438 11,27,67,890 -3,59,33,890 General-Voted-0 146,77 20,45,82,000 20,45,82,000 20,45,82,000 1,88,37,438 11,27,67,890 Sixth-Schedule-Voted 0 9,18,14,110 55.12 0

-3,51,63,104

1,88,37,438

0

Signature of Branch Officer

0

-11,27,67,890

11,27,67,890

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Grant No. & Description

39	Co-operation, Capital Outlay on Other Ag	ricultural Programmes	ultural Programmes, Loans for Co-operation										
No	Major Head Minor Head Sub Head	Tot	Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)			
1	2		3	3		4	5	6	7	8			
		0	S	R	Total								
		(a)	(b)	(c)	(a+b+c)								

Note.

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

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40	North Eastern Areas, (Special Areas Progra	amme), Capital Outla	ay on North Eastern	Areas						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	 2552 North Eastern Areas 800 Other Expenditure 0001 (01) Science Centre Programmes 									
	General-Voted-				0		0			0.00
	01 Crop Husbandry/Marketin g and Quality Control 103 Seeds 0001 (01) Strengthening of the existing Seed Testing Laboratory									
	General-Voted-				0		0			0.00
	108 Commercial Crops 0017 (17) Promotion of Black pepper for sustainable livelihood in									

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No Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (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 Training 0009 (09) Establishment of Regional Training centre for commercial cash crop cultivation at Umsning									
General-Voted-				0		0			0.00
119 Horticulture and Vegetable Crops 0018 (18) Project On Horticulture Development At Nokrek Region,East Garo Hills									
Sixth-Schedule-Voted				0		0			0.00

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Major Head									
Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
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
	0022 (22) Lemon Cultivation General-Voted- 09 01. Urban Health Services-Allopathy 110 Hospital and Dispensaries 0005 (05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital	O (a) O022 (22) Lemon Cultivation General-Voted- O9 01. Urban Health Services-Allopathy 110 Hospital and Dispensaries O005 (05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital	O S (a) (b) 0022 (22) Lemon Cultivation General-Voted- 09 01. Urban Health Services-Allopathy 110 Hospital and Dispensaries 0005 (05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital	O S R (a) (b) (c)	O S R Total (a+b+c) 0022 (22) Lemon Cultivation General-Voted- 09 01. Urban Health Services-Allopathy 110 Hospital and Dispensaries 0005 (05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital	the month (Figure in Rs.) (Col.7 of previous month) 2 3 4 O S R Total (a) (b) (c) (a+b+c) 0022 (22) Lemon Cultivation General-Voted- 09 01. Urban Health Services-Allopathy 110 Hospital and Dispensaries 0005 (05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital	Col.7 of previous month Figure in Rs.) Figure in Rs.) (Col.7 of previous month)	Col.7 of previous month (Figure in Rs.) Figure in Rs.) Figure in Rs.	Col.7 of previous month (Figure in Rs.) (Figure in Rs.) (Col.3 of previous month)

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G	rant No. & Description			Government of	i wiegiaia ja			Date :	10-NOV	/-2020 01:43 PM
40	North Eastern Areas, (Special Areas Progra	mme), Capital Outla	y on North Eastern	Areas						
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R	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	(4)	(b)	(c)	(a + b + c)		0			0.00
	0007 (07) Upgradation of Laboratory & Diagnostic Facilities & Setting up of Orthopaedic O.T. at Civil Hospital, Tura									
	General-Voted-				0		0			0.00
	0014 (13) Improvement & Upgradation of Sanker Nursing Home.									
	Sixth-Schedule-Voted				0		0			0.00

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40	North Eastern Areas, (Special Areas Progra	amme), Capital Out	lay on North Eastern	Areas						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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 0023 (21) Establishment of 6 Bedded				0 0		0 0			0.00 0.00
	Intensite Care Unit (ICU) at Ampati, South West Garo Hills District									
	General-Voted-				0		0			0.00

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40	North Eastern Areas, (Special Areas Progra	amme), Capital Outl	ay on North Eastern	Areas						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	11 03 University and Higher Education 800 Other Expenditure 0004 (04) Financial Support to the students of North Eastern Region for Higher Professional Courses General-Voted-				0		0			0.00
	0005 (05) Misc. Training Proramme									
	General-Voted-				0		0			0.00
	12 Sports and Youth									
			1	ı	1					

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No Major Head Minor Head Sub Head		Total Grant or (Figure in	n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2	_		3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Services 104 Sports and Games 0023 (23) Construction of Indoor Sports Hall including providing of internal electrification,water supply,land development quarter etc. at Tpep Pale, Jowai									
Sixth-Schedule-Voted				0		0			0.00
0024 (24) Construction of building for accommodation of Sports Persons, official etc. at JNS Complex,Polo Ground, Meghalaya Shillong									
General-Voted-				0		0			0.00
0026 (26) Construction of infrastructure for intergrated training of youth and Sports-cum-Convention Hall, Lower Chandmary, WGH									

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	Tune 1 (of the 2 coefficient									
40	North Eastern Areas, (Special Areas Progr	amme), Capital Out	lay on North Eastern	n Areas						
	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		_	3		4	5	6	7	8
		0	S	R	Total					
	District	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0029 (29) Construction of indoor stadium at Ampati South West Garo Hills District, Meghalaya									
	Sixth-Schedule-Voted				0		0			0.00
	0030 (30) Construction of Indoor stadium at Shillong East Khasi Hills District									
	Sixth-Schedule-Voted				0		0			0.00

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40	North Eastern Areas, (Special Areas Progra	mme), Capital Outla	ay on North Eastern	Areas						
	Major Head Minor Head Sub Head	// I	Total Grant or	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0031 (31) Construction of mini- Football Stadium at Dalu West Garo Hills, Meghalaya									
	Sixth-Schedule-Voted				0		0			0.00
	0032 (32) Construction of mini- Outdoor Stadium at Gambegre, West Garo Hills District, Meghalaya									
	Sixth-Schedule-Voted				0		0			0.00
	0033 (33) Construction of RCC covered Public Sitting Gallery Sitting Arrangement including playgroung improvement at Chondon Nokat, South West Garo Hills District									
	Sixth-Schedule-Voted				0		0			0.00

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

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40 North Eastern Areas, (Special Areas Programme), Capital Outlay on North Eastern Areas No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) Appropin Rs.) riation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)PLANNING 27 OTHER 800 **EXPENDITURE** 0020 (18) Institute of Entrepreneurship General-Voted-0 0.00 **BORDER AREAS** DEVELOPMENT/01 **INTEGRATED** RURAL **DEVELOPMENT PROGRAMME** Other Expenditure (01) Ideal Fish & Fish Need Production Farm and Multipurpose Development Project

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No	Major Head Minor Head Sub Head		Total Grant or (Figure in	n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	33 ARTS & CULTURE 800 Other Expenditure 0001 (01) Don Bosco Community Information Centre									
	General-Voted-				0		0			0.00
	0010 (10) Providing Show Cases/Galleries,Lighting & Providing Inter-Active system, Central Heating & Cooling System & Elevator in the New Bldgs of Williamnagar Sangma State Mueseum(Extn)S									
	General-Voted-				0		0			0.00

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	rant 100. & Description									
40	North Eastern Areas, (Special Areas Progra	amme), Capital Out	lay on North Eastern	Areas						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	35 TOURISM 104 Promotion and Publicity 0004 (04) Festival in Meghalaya General-Voted-				0		0			0.00
	80 General 102 Management of Natural Disasters, Contingency Plans in Disaster Prone Areas 0001 (01) Meghalaya Earthquake Safety Initiatives for Lifeline Buildings									
	General-Voted-				0		0			0.00

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	1									
No	North Eastern Areas, (Special Areas Programation Head Minor Head Sub Head	amme), Capital Outla	Total Grant of	Areas r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
2	3451 Secretariat- Economic Services 091 Attached Offices 0004 (01) Evaluation unit attached to Programme Implementation Department.									
	General-Voted-	3,03,70,000			3,03,70,000	2,33,32,850	13,51,956	83,89,106	2,19,80,894	27.62
	0006 (02) Research Wing attached to Programme Implementation Department.									

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No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	55,95,000			55,95,000	42,15,396	2,65,604	16,45,208	39,49,792	29.40
0009 (09) State Development Reforms Commission									
General-Voted-	2,50,000			2,50,000	2,50,000	0		2,50,000	0.00
0012 (12) State Computer Cell Attached To Programme Implementation&Evaluation Department.									
General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
0013 (13) Expenditure of Chairman/Co-									

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40	North Eastern Areas, (Special Areas Progra	amme), Capital Outl	ay on North Eastern	Areas						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Chairman/Vice Chairman/Deputy Chairman of the State Level Boards/Councils etc under Programme Implementation & Evaluation Department									
	General-Voted-	61,20,000			61,20,000	53,07,765	25,74,569	33,86,804	27,33,196	55.34
	0016 (03) Monitoring Unit attached to Project implementation Unit/Cell of Programme Implementation Department									
	General-Voted-	11,16,000			11,16,000	11,16,000	0		11,16,000	0.00
	0018 (16) Meghalaya Society for Social Audit and Transparency									
	General-Voted-	16,80,000			16,80,000	16,80,000	0		16,80,000	0.00

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40	North Eastern Areas, (Special Areas Progra	amme), Capital Outla	ay on North Eastern	Areas						
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
L		(a)	(b)	(c)	(a+b+c)					
3	4552 Capital Outlay on North Eastern Areas 103 Other Rural Development 0001 (01) Construction of Market									
	Complex at Betasing, West Garo									
	Hills District									
	General-Voted-				0		0			0.00
	0002 (02) Construction of Rural Market Complex at Sohiong village in East Khasi Hills District						_	_		

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40	North Eastern Areas, (Special Areas Program	me), Capital Outlag	y on North Eastern	Areas						
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	0003 (03) Construction of Guest House and Wayside Amenties at Swangngrei Hamegoan, West Khasi Hills, District. Meghalaya									
	General-Voted-				0		0			0.00
	106 Secondary Education 0004 (04) Construction of Vocational infrastructure Development of Bellefonte Community College at Shillong, East Khasi Hills District									
	General-Voted-				0		0			0.00

Major Head Wise total

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No	Major Head Minor Head Sub Head		Total Grant or (Figure i			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0006 (06) Construction of G+4 Building for Skill Development at Ram Krishna Mission, Vivekenanda Cultural Centre, Ram Krishna Mission Quinton Road, Shillong									
	General-Voted-				0		0			0.00
	0007 (07) Construction of School building of Sibsing Memorial Government Higher Secondary School, Nongstoin, West Khasi Hills District									
	General-Voted-				0		0			0.00

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40	North Eastern Areas, (Special Areas Progra	amme), Capital Outla	ay on North Eastern	Areas						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0008 (08) Construction of Ampati Government Secondary School, West Garo Hills District General-Voted-				0		0			0.00
	0009 (09) Construction of Girl's secondary School at Ampati,									
	South West Garo Hills District									
	General-Voted-				0		0			0.00
	0010 (10) Construction of Nongkharai Christian Secondary School, building at Umsohpieng village,									

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the month (Figure in Rs.) (Figure in Rs.) (Figure in Rs.) (C	
Minor Head Sub Head (Figure in rupees) (Figure in Rs.) (Col.7 of previous month) (Figure in Rs.) (Col.7 of previous month) (Figure in Rs.) (Col.7 of previous month) (Figure in Rs.) (Figure in	able %age of
O S R Total (a) (b) (c) (a+b+c) West Khasi Hills District	e(+) prog. ent exp.(col.6)
(a) (b) (c) (a+b+c) West Khasi Hills District	8
West Khasi Hills District	
	0.00
111 Power 0001 (01) Transmission	
0001 (01) Halishiission	
General-Voted- 0	0.00
0003 (03) Survey and Investigation of Power Projects	
General-Voted-	0.00
0005 (05) Small Hydel Projects (SHPs)	

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

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40	North Eastern Areas, (Special Areas Progra	amme), Capital Outla	y on North Eastern A	Areas						
No	Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Setting up of Model Handloom Production Centre at Marngar, Ribhoi District, Meghalaya General-Voted-				0		0			0.00
	0003 (03) Setting up of Model Handloom Production Centre at Phulbari, West Garo Hills District, Meghalaya									
	General-Voted-				0		0			0.00
	(04) Villsge/Rural Tourism under									
	(04) vinsge/kurai Tourisii under									

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40	North Eastern Areas, (Special Areas Progra	mme), Capital Outla	y on North Eastern	Areas						
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0004 Wahkdait Pashun Ropeway Transport, Fruit & Veg. Processing Unit & :ivestock Coope-rative Society ltd. Pynursla C&RD Block East khasi Hills District									
	General-Voted-				0		0			0.00
	04 Animal Husbandry 800 Other Expenditure 0001 (1) Construction Works For Establishment Of Poultry Breeding Farm-Cum-Hatechery At Phulbari, Wgh.									
	Sixth-Schedule-Voted				0		0			0.00
	05 00 Industries									
	101 Industrial Estates									
	(01) Upgradation, improvement &									

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40	North Eastern Areas, (Special Areas Progr	amme), Capital Out	lay on North Eastern	Areas						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0001 widening of road within Industrial Estate at Umiam, Ribhoi District	(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	200 Other Village Industries 0001 (01) Setting up of Rural Entrepreneurship centre in South Garo Hills, Ribhoi District & West Khasi Hills District, Meghalaya									
	General-Voted-				0		0			0.00
	0002 (02) Promotion of Rural Artisans and Crafts in rural areas of Meghalaya									
	General-Voted-				0		0			0.00

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	North Eastern Areas, (Special Areas Progra	amme), Capital Outla								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	13 Tourism Infrastructure 104 Promotion And Publicity 0030 (30) Publicity Compaign for Meghalaya Tourism									
	General-Voted-				0		0			0.00
	14 P.W.D./Road and Builidngs 800 Other Expenditure 0037 (37) Upgraddation of Mairang- Riangodown-Azra Road(25th- 109th Km)									
	Sixth-Schedule-Voted				0		0			0.00

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	rant 100. & Description									
40	North Eastern Areas, (Special Areas Progra	amme), Capital Outl	lay on North Eastern	n Areas						
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0047 (45) Anti-erosion measures to protect left bank embankment of river Galwang Sixth-Schedule-Voted				0		0			0.00
	17 03 University and Higher Education 103 Governement Colleges and Institutes 0001 (01) Strenghtening & Restructuring Of The College Of Teachers Education (PGT) Shillong.									
	General-Voted-				0		0			0.00

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40	North Eastern Areas, (Special Areas Progra	amme), Capital Outla	ay on North Eastern	Areas						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	19 Transport 800 Other Expenditure 0001 (01) Construction of Inter State Bus Terminus at Mawiong East Khasi Hills District									
	General-Voted-				0		0			0.00
	20 01. Water Supply 800 Ohter Expenditure 0001 (01) Creating Necessary Infrastructure for Storage of water to meet the emergency needs of the State Capital, Etc.									
	Sixth-Schedule-Voted				0		0			0.00

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40 North Eastern Areas, (Special Areas Program	nme), Capital Outla	y on North Eastern	Areas						
No Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0002 (02) Mawshabuit combined Water									
Supply Scheme Phase-I									
Sixth-Schedule-Voted				0		0			0.00
21 Border Areas Development 800 OTHER EXPENDITURE 0006 (06) Construction of Passenger Ropeway Project(Cable Car) at Pongtung, East Khasi Hills, District under Pynursla Community & Rural Development Block									
									0.00
General-Voted-				0		0			0.00

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No Major Head Minor Head Sub Head	<u>-</u>	y on North Eastern A Total Grant or (Figure in	Appropriation		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Expenditure for the current month (Figure in Rs.) (Col.3 Col.6 Expenditure upto the current month (Figure in Rs.) (Figure in Rs.) (Col.3 Col.6 7	Expenditure for the current month (Figure in Rs.)	Expenditure ball over the current amonth (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
23 Water Resources 101 Surface Water 0001 (01) Water related projects including irrigation, rainwater, harvesting, anti erosion, flood control and river management									
General-Voted-				0		0			0.00
80 General 800 Other Expenditure 0007 (01) Renovation of Tourist Lodges at Baghmara, Williamnagar and Siju in Meghalaya									
Sixth-Schedule-Voted				0		0			0.0

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40	North Eastern Areas, (Special Areas Progra	amme), Capital Outl	ay on North Eastern	Areas						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0016 (10) Orchid Lake Resort Development Umiam, Ri-Bhoi District. General-Voted-				0		0			0.00
	0017 (09) Const. of Eco-Tourism at Langkawet, EKH, Meghalaya									
	Sixth-Schedule-Voted				0		0			0.00
	0021 (03) Development of Ballonggre Songitcham, South West Garo Hills, Meghalaya									

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G	rant No. & Description									
40	North Eastern Areas, (Special Areas Program	mme), Capital Outla	ay on North Eastern	Areas						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0022 (04) Eco resort at Nongkhlaw, Mairing Block, West Khasi Hills									
	Sixth-Schedule-Voted				0		0			0.00
	0023 (14) Dev. of Omed Ni Jamdap at Rajasimla in North Garo Hills									
	Sixth-Schedule-Voted				0		0			0.00
	0024 (15) Promotion of Rural Eco- TourismCircuit/Creation of Eco Tourism, approaches, walkways,									

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No Major He Minor He Sub Head	ad		Total Grant or Appropriation (Figure in rupees)			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	balance amount at the begining of the month (Figure in Rs.) (Col.7 of		Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8	
'		0	S	R	Total						
		(a)	(b)	(c)	(a+b+c)						
n M	ature trails, etc. in garo hills, leghalaya										
Sixth-Sch	nedule-Voted				0		0			0.00	
2552	General-Voted-	0	0	0	0	0	0	0	0	0	
2552	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	3,64,02,011	41,92,129	1,34,21,118	3,22,09,882	29.41	
4552	General-Voted-	0	0	0	0	0	0	0	0	0	
	Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	C	
Grant Total	l										
General-Vot	ed-	4,56,31,000	0	0	4,56,31,000	3,64,02,011	41,92,129	1,34,21,118	3,22,09,882	29.41	
0: 1 0 1 1	ule-Voted	0	0	0	0	0	41,92,129	1,34,21,118	-1,34,21,118	C	

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Grant No. & Description

North Eastern Areas, (Special Areas Progra	al Areas Programme), Capital Outlay on North Eastern Areas									
Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of	
Minor Head		(Figure in	runoss)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.	
Sub Head		(Figure in	Tupees)		balance amount	for the	upto the	over spent	exp.(col.6)	
					at the	current month	current	amount(-)	to total	
					begining of		month	(Figure	garnt or	
				the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-		
					(Figure in Rs.)			(Col.3-	riation	
					(Col.7 of			Col.6)	(Col.3)	
					previous month)					
2		3	3		4	5	6	7	8	
	0	S	R	Total						
	(a)	(b)	(c)	(a+b+c)						
	Major Head	Major Head Minor Head Sub Head	Major Head Minor Head Sub Head (Figure in Sub Head) 2 O S	Minor Head Sub Head (Figure in rupees) 2 O S R	Major Head Minor Head Sub Head 2 O S R Total	Major Head Minor Head Sub Head (Figure in rupees) Major Head (Figure in rupees) Major Head (Figure in rupees) Major Head (Figure in rupees) Major Head (Figure in rupees) Major Head (Figure in rupees) Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) 2 O S R Total	Major Head Minor Head Sub Head (Figure in rupees) Major Head (Figure in rupees) (Figure in rupees) Major Head (Figure in	Major Head Minor Head Sub Head Total Grant or Appropriation (Figure in rupees) Major Head (Major Head Minor Head Sub Head Sub Head Total Grant or Appropriation (Figure in rupees) Major Head (Figure in rupees) Sub Head Total Grant or Appropriation (Figure in rupees) Available(+)/ balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Total Grant or Appropriation (Figure in rupees) Available Expenditure balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6) Total Grant or Appropriation Available Expenditure balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6) Total Grant or Appropriation Available Expenditure balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	

Signature of Branch Officer

Note:

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

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	-									
41	Census, Survey and Statistics									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	3454 Census Survey and Statistics 02 Surveys and Statistics 112 Economic Advice and Statistics 0001 (01) State Statistics Organisations									
	General-Voted- Sixth-Schedule-Voted	3,09,09,000 8,19,93,000			3,09,09,000 8,19,93,000	2,24,87,965 8,19,93,000	19,32,618 64,47,966	1,03,53,653 3,58,87,612	2,05,55,347 4,61,05,388	33.50 43.77
	0002 (02) Centrally Assisted National Sample Survey Scheme									
	General-Voted- Sixth-Schedule-Voted	73,84,000 94,30,000			73,84,000 94,30,000	50,33,226 94,30,000	4,83,662 6,94,625	28,34,436 39,12,451	45,49,564 55,17,549	38.39 41.49
	0003 (03) Improvement Primary Statistics including Agriculture, C.D. Statistics and other Primary									

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41	Census, Survey and Statistics									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		0	S	R	Total					
	l Gurial	(a)	(b)	(c)	(a+b+c)					
	Statistics									
	Sixth-Schedule-Voted	9,13,000			9,13,000	9,13,000	0		9,13,000	0.00
	0004 (04) Annual Survey of Industries and Socio Economic Survey									
	General-Voted-	47,61,000			47,61,000	33,34,162	3,39,899	17,66,737	29,94,263	37.11
	0005 (05) National Income Estimation									
	General-Voted-	31,37,000			31,37,000	26,55,030	1,00,719	5,82,689	25,54,311	18.57
	0006 (06) Bulletin, Handbook, Abstract, etc.									

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11	Census, Survey and Statistics									
	_	read Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	19,02,000 19,68,000			19,02,000 19,68,000	12,38,248 19,68,000	1,34,168 89,892	7,97,920 5,30,392	11,04,080 14,37,608	41.95 26.95
	0007 (07) Establishment of a Printing Unit (Core Scheme Plan)									
	General-Voted-	19,02,000			19,02,000	16,14,581	58,269	3,45,688	15,56,312	18.17
	0009 (09) Economic Census (Core Scheme Plan)									
	General-Voted-	22,97,000			22,97,000	15,70,088	1,58,056	8,84,968	14,12,032	38.53
	0010 (10) Capital formation and savings estimation (Core Schemes Plan)									

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41	Census, Survey and Statistics									
No	Major Head Minor Head Sub Head		pr		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	44,62,000			44,62,000	34,35,975	2,08,765	12,34,790	32,27,210	27.67
	0012 (12) Training Unit (Core Scheme Plan)									
	General-Voted-	21,91,000			21,91,000	13,58,700	1,65,720	9,98,020	11,92,980	45.55
	0013 (13) Strengthening of Price section (other state scheme)									
	General-Voted-	74,30,000			74,30,000	56,37,328	3,49,300	21,41,972	52,88,028	28.83
	0014 (14) Survey of Border and Backwards pockets (other state Plan scheme)									

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41 Census, Survey and Statistics									
No Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
1 2	3			4	5	6	7	8	
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	46,85,000			46,85,000	36,61,703	2,17,105	12,40,402	34,44,598	26.48
0016 (16) Data Rank and Electronic Data Processing									
General-Voted- Sixth-Schedule-Voted	56,01,000 1,81,95,000			56,01,000 1,81,95,000	41,03,033 1,81,95,000	2,17,963 14,06,666	17,15,930 77,22,559	38,85,070 1,04,72,441	30.64 42.44
0017 (17) Agricultural Statistic Division									
General-Voted- Sixth-Schedule-Voted	28,06,000 42,02,000			28,06,000 42,02,000	20,45,782 42,02,000	1,56,934 2,39,720	9,17,152 14,14,064	18,88,848 27,87,936	32.69 33.65
(18) National Sample Survey									

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41	Census, Survey and Statistics									
No	Major Head Minor Head Sub Head				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0018 Division									
	General-Voted- Sixth-Schedule-Voted	59,52,000 42,90,000			59,52,000 42,90,000	46,67,890 42,90,000	2,77,616 2,67,000	15,61,726 19,02,252	43,90,274 23,87,748	26.24 44.34
	0021 (21) Collection of housing statistics									
	General-Voted-	36,03,000			36,03,000	28,98,891	1,44,757	8,48,866	27,54,134	23.56
М	ajor Head Wise total					,	,			
	3454 General-Voted- Sixth-Schedule-Voted	8,90,22,000 12,09,91,000	0	0	8,90,22,000 12,09,91,000	6,57,42,602 12,09,91,000	1,40,91,420 1,40,91,420	7,95,94,279 7,95,94,279	94,27,721 4,13,96,721	89.41 65.79
G	Frant Total	12,07,71,000	0	J	12,07,71,000	12,02,21,000	1,10,21,120	1,75,71,217	,,10,,70,,721	03.77

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Grant No. & Description

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41	Census, Survey and Statistics									
	Major Head Minor Head Sub Head		Total Grant or Ap (Figure in r			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
G	eneral-Voted-	8,90,22,000	0	0	8,90,22,000	6,57,42,602	1,40,91,420	7,95,94,279	94,27,721	89.41
S	xth-Schedule-Voted	12,09,91,000	0	0	12,09,91,000	12,09,91,000	1,40,91,420	7,95,94,279	4,13,96,721	65.79

Signature of Branch Officer

Note

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

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

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42	Housing, Other General Economic Services	S								
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	2 3				4	5	6	7	8
		0	S	R	Total					
	Administration 0001 (01) Payment due to Me.S.E.B/Municipal Board/Telephone Bill (BSNL)	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	1,60,000 30,000			1,60,000 30,000	1,48,665 30,000	2,233	13,568	1,46,432 30,000	8.48 0.00
	003 Training 0001 (01) Training Outside The State									
	General-Voted- Sixth-Schedule-Voted	50,000			0 50,000	50,000	0		50,000	0.00 0.00
	106 Regulation of Weights and Measures 0001 (01) Administrative Organisation									

(07) Office of the Assistant

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Grant No. & Description 42 Housing, Other General Economic Services No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 S R 0 Total (a) **(b) (c)** (a+b+c)General-Voted-1,55,15,000 1,00,06,345 11,94,046 67,02,701 88,12,299 43.20 1,55,15,000 1,20,000 1,20,000 1,20,000 1,20,000 Sixth-Schedule-Voted 0.00 0002 (02) Enforcement 35,90,000 30,37,649 2,87,536 8,39,887 27,50,113 General-Voted-35,90,000 23.40 2,15,48,000 2,15,48,000 14,40,564 64,55,041 1,50,92,959 Sixth-Schedule-Voted 29.96 2,15,48,000 (03) Publicity for Metric System of Weights & Measures General-Voted-44,15,000 44,15,000 31,13,143 2,67,293 15,69,150 28,45,850 35.54

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42 Housing, Other General Economic Services No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head exp.(col.6) balance amount for the upto the over spent current month to total at the current amount(-) begining of month (Figure garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R Total (a) **(b) (c)** (a+b+c)Controller of Legal Metrology Eastern Zone, Shillong, East Khasi Hills District Sixth-Schedule-Voted 45,25,000 45,25,000 45,25,000 3,67,187 20,78,553 24,46,447 45.93 (08) Office of the Assistant Controller of Legal Metrology, Western Zone, Tura, West Garo Hills District 42,90,000 42,90,000 42,90,000 38.94 Sixth-Schedule-Voted 2,73,146 16,70,726 26,19,274 (09) Office of the Inspector of Legal Metrology, Shillong, East Khasi Hills District 53,80,000 53,80,000 28,83,970 46.39 Sixth-Schedule-Voted 53,80,000 4,33,948 24,96,030

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G	rant No. & Description	Government of Meghalaya						Date :	16-NOV	Y-2020 01:43 PM
42	Housing, Other General Economic Services									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0010 (10) Office of the Inspector of Legal Metrology, Nongstoin West Khasi Hills District Sixth-Schedule-Voted	33,95,000			33,95,000	33,95,000	2,77,833	14,53,369	19,41,631	42.81
	0011 (11) Office of the Inspector of Legal Metrology, Nongpoh Ri Bhoi District									
	Sixth-Schedule-Voted	30,75,000			30,75,000	30,75,000	2,04,108	12,28,393	18,46,607	39.95
	0012 (12) Office of the Inspector of Legal Metrology, Sohra, East Khasi Hills District									

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Grant No. & Description

42 Hansing Other Consul Factoria Services									
42 Housing, Other General Economic Services No Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	22,80,000			22,80,000	22,80,000	1,34,840	7,98,128	14,81,872	35.01
0013 (13) Office of the Inspector of Legal Metrology, Tura, West Garo Hills District									
Sixth-Schedule-Voted	28,10,000			28,10,000	28,10,000	2,89,406	16,00,624	12,09,376	56.96
0014 (14) Office of the Inspector of Legal Metrology, Williamnagar, East Garo Hills District									
Sixth-Schedule-Voted	37,05,000			37,05,000	37,05,000	2,54,616	15,43,710	21,61,290	41.67
0015 (15) Office of the Inspector of									

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42	Housing, Other General Economic Services									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Legal Metrology, Baghmara, South Garo Hills District									
	Sixth-Schedule-Voted	26,10,000			26,10,000	26,10,000	2,15,953	12,29,934	13,80,066	47.12
	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-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
L	Sixth-Schedule-Voted	26,30,000			26,30,000	26,30,000	0		26,30,000	0.00

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Grant No. & Description

42	Housing, Other General Economic Service	es								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0002 (02) Repairs of Laboratory cum office Building General-Voted- Sixth-Schedule-Voted	3,00,000 35,00,000			3,00,000 35,00,000	3,00,000 35,00,000	0 0		3,00,000 35,00,000	0.00 0.00
3	4216 Capital Outlay on									
	Housing 80 General									
	101 Building Planning									
	and Research									
	0001 (01) Construction of Research and Development centre-cum-									
	working standard Laboratory									
	General-Voted-				0		0			0.00

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42	Housing, Othe	er General Economic Service	es								
No	Major Head Minor Head Sub Head			Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
	1		O (a)	S (b)	R (c)	Total (a+b+c)					
M	ajor Head Wise										
	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	1,68,05,802	56,42,709	2,96,79,814	-54,99,814	122.75
		Sixth-Schedule-Voted	5,99,48,000	0	0	5,99,48,000	5,99,48,000	56,42,709	2,96,79,814	3,02,68,186	49.51
	4216	General-Voted-	0	0	0	0	0	0	0	0	0
	rant Total		0.41.00.000			0.41.00.000	1.00.07.000	F. (2.700	2.04.50.014	540001	122.55
	eneral-Voted-		2,41,80,000	0	0	2,41,80,000	1,68,05,802	56,42,709	2,96,79,814	-54,99,814	122.75
S	ixth-Schedule-V	/oted	5,99,48,000	0	0	5,99,48,000	5,99,48,000	56,42,709	2,96,79,814	3,02,68,186	49.51

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Grant No. & Description

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

Signature of Branch Officer

Note:

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

Monthly Appropriation Accounts Expenditure for the month of SERTEMBER/2020 2021

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

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Grant No. & Description

Minor Head Sub Head (Figure in rupees) (Figure in rupees) Sub Head (Figure in rupees) (Figure in Rs.) (Figure in Rs.) (Col.7 of previous month) (Figure in Rs.) (Col.3- (Col.6) (Col.6) (Col.7 of previous month)	43	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Cro	esearch & Education, op Husbandry	Other Agricultural	Programmes, Minor	Irrigation, C.O. on He	ousing, Capital Outlay o	n Crop Husbandry, I	nvestments in Agricu	ultural Financial Ir	stitutions, Capital
1 2216 Housing 70 Other Housing 053 Maintenance and Repairs 002 Other Maintenance Expenditure 001 Other Housing 053 Maintenance Expenditure 001 Other Housing 054 Other Housing Othe	No	Minor Head Sub Head (Figure in rupees)					over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2216 Housing		2			1		4	5	6	7	8
1 2216 Housing			1								
0001 (01) Construction	1	07 Other Housing 053 Maintenance and Repairs 0002 (02) Other Maintenance Expenditure Sixth-Schedule-Voted				0		0			0.00
Sixth-Schedule-Voted 0 8,65,762 8,65,762 -8,65,762		_									
0002 (02) Furnishing								<u> </u>	8,65,762	-8,65,762	0.00 0.00
		0002 (02) Furnishing									

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Grant No. & Description

	Iajor Head Iinor Head ub Head 2 3 Cooling Frank or Appropriation (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	(/	(~)	(~)	0		0			0.00
2	2401 Crop Husbandry 001 Direction and Administration									
	0001 (01) Directorate of Agriculture									
	General-Voted-	8,07,55,000			8,07,55,000	5,78,64,712	43,21,533	2,72,11,821	5,35,43,179	33.70
	0002 (02) District Offices									

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Grant No. & Description

	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	•	~	3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	15,68,30,000			15,68,30,000	15,68,30,000	2,02,12,445	9,90,00,749	5,78,29,251	63.13
	0003 (03) Directorate of Horticulture									
	General-Voted-	2,61,35,000			2,61,35,000	2,03,63,784	14,10,412	71,81,628	1,89,53,372	27.48
	0004 (04) District Offices (Horticulture)									
	Sixth-Schedule-Voted	11,20,55,000			11,20,55,000	11,20,55,000	98,92,183	4,29,36,674	6,91,18,326	38.32
	0007 (07) Payment due to MESEB/Municipal									

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Grant No. & Description

	Outlay on Minor Irrigation, Loans for Crop									
No	Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		-	3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Board/Telephone Bill (BSNL) (Agri.)									
	General-Voted- Sixth-Schedule-Voted	42,00,000 21,65,000			42,00,000 21,65,000	41,86,097 21,65,000	0 2,63,331	13,903 8,96,712	41,86,097 12,68,288	0.33 41.42
	0008 (08) Payment due to MESEB/Municipal Board/Telephone Bill (BSNL) (hort.)									
	General-Voted- Sixth-Schedule-Voted	27,00,000 1,13,00,000			27,00,000 1,13,00,000	23,96,319 1,13,00,000	49,985 2,74,010	3,53,666 16,99,530	23,46,334 96,00,470	13.10 15.04
	0012 (12) Meghalaya Farmer's Commission									
	General-Voted-	60,00,000			60,00,000	47,75,000	0	12,25,000	47,75,000	20.42

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	Outlay on Minor Irrigation, Loans for Cro	op Husbandry								
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
.		(a)	(b)	(c)	(a+b+c)					
	103 Seeds 0002 (02) Seeds Farms General-Voted- Sixth-Schedule-Voted	3,72,37,000			0 3,72,37,000	3,72,37,000	0 30,79,117	1,41,39,940	2,30,97,060	0.00 37.97
	0003 (03) Scheme for Intensive									
	Agriculture in selected areas									
	Sixth-Schedule-Voted	1,77,06,000			1,77,06,000	1,77,06,000	12,20,007	66,31,197	1,10,74,803	37.45
	0004 (04) Seed testing Laboratory									

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43	Housing, Crop Husbandry, Agricultural Re	esearch & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on	Housing, Capital Outlay on Crop	Husbandry, Inve	estments in Agriculti	ıral Financial Insti	tutions, Capital
	Outlay on Minor Irrigation, Loans for Cro	op Husbandry					,
No	Major Head	Total Crant or Appropriation	Available(+)/	Actual	Progressive	Available	%age of

No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	(c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	82,45,000 4,50,000			82,45,000 4,50,000	63,89,382 4,50,000	4,23,470 0	22,79,088	59,65,912 4,50,000	27.64 0.00
	0005 (05) Seed Production and Multiplication									
	General-Voted-	35,00,000			35,00,000	35,00,000	0		35,00,000	0.00
	0022 (11) Setting up of Seed Testing Laboratory									
	General-Voted-				0		0			0.00

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No	Major Head Minor Head Sub Head	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
1	2			3		4	5	6	7	8
		0	S	R	Total					
	104 Agricultural Farms 0001 (01) UPPER SHILLONG FARM Sixth-Schedule-Voted	(a) 86,50,000	(b)	(c)	(a+b+c) 86,50,000	86,50,000	4,10,775	24,69,465	61,80,535	28.55
	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	1,65,237	9,66,466	29,85,534	24.46

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43			Other Agricultural P	rogrammes, Minor	Irrigation, C.O. on He	ousing, Capital Outlay o	on Crop Husbandry, In	vestments in Agricu	ıltural Financial Iı	nstitutions, Capital
No	Outlay on Minor Irrigation, Loans for Crop I Major Head Minor Head Sub Head	Minor Irrigation, Loans for Crop Husbandry Total Grant or Appropriation (Figure in rupees)						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0002 (02) Fertiliser distribution(including transport subsidy)Scheme other than bonemeal-	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	69,65,000			69,65,000	55,30,408	2,88,515	17,23,107	52,41,893	24.74
	0004 (04) Soil Testing Laboratory									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0005 (05) State Soil Survey Organisation									
	General-Voted- Sixth-Schedule-Voted				0 0		-1,03,860 0	-1,03,860	1,03,860	0.00 0.00

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Grant No. & Description

Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry

Total Grant or Appropriation

Available (+)/

Available (+)/

Progressive Available (**)/

	Outlay on Minor Irrigation, Loans for Cro	p Husbandry								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0011 (11) Organic Manures Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	15,30,000	23,04,960	26,95,040	46.10
	0031 (15) Paramparagat Krishi Vikas									
	Yojana (Agri)									
	General-Voted-				0		0			0.00
	0032 (14) Paramparagat Krishi Vikas Yojana									
	Centrally Sponsored Schemes									

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Grant No. & Description

	Outlay on Minor Irrigation, Loans for Cro	p Husbandi y								
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure	balance(+)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	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	14,49,514	70,94,195	1,52,40,805	31.76

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Grant No. & Description

No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0004 (04) Bio- Control Laboratory									
	Sixth-Schedule-Voted	71,80,000			71,80,000	71,80,000	3,52,372	14,10,089	57,69,911	19.64
	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	10,95,865	10,95,865	79,04,135	12.18

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Grant No. & Description

	Outlay on Minor Higation, Loans for Crop Hu	isoanui y								
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the	balance(+)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0021 (15) National Organic Value Chain Development for NER									
	Central Sector Schemes General-Voted-				0		0			0.00
	108 108. Commercial Crops 0001 (01) Development of acrenuts and betel leaves including jute, cotton and sugarcane forsale at subsidised rate-									
	Sixth-Schedule-Voted	91,00,000			91,00,000	91,00,000	2,64,316	14,13,148	76,86,852	15.53
	0002 (02) Development of Ginger and Turmeric including Sale of Plants at subsidised rates-									
	Sixth-Schedule-Voted	10,25,000			10,25,000	10,25,000	54,362	4,30,798	5,94,202	42.03

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Grant No. & Description

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	p Husbandry								
Head Head ead		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
(03) Potato Development including sale of seeds at subsidised rate-ral-Voted-Schedule-Voted	34,30,000 3,42,92,000			34,30,000 3,42,92,000	24,75,471 3,42,92,000	1,95,883 22,52,725	11,50,412 1,27,31,456	22,79,588 2,15,60,544	33.54 37.13
ral-Voted- Schedule-Voted	33,35,000 1,15,35,000			33,35,000 1,15,35,000	16,28,670 1,15,35,000	2,82,001 12,58,531	19,88,331 64,03,145	13,46,669 51,31,855	59.62 55.51
al-		Voted- 33,35,000	Voted- 33,35,000	Voted- 33,35,000	Voted- 33,35,000 33,35,000	Voted- 33,35,000 33,35,000 16,28,670	Voted- 33,35,000 16,28,670 2,82,001	Voted- 33,35,000 16,28,670 2,82,001 19,88,331	Voted- 33,35,000 16,28,670 2,82,001 19,88,331 13,46,669

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	Outray on winor irrigation, Loans for Cro	p masounary				,				
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
-	-	0	S	R	Total	•	U	U U	,	-
		(a)	(b)	(c)	(a+b+c)					
	0009 (09) Regional Centre for Training & Production of Mushroom									
	Sixth-Schedule-Voted	79,55,000			79,55,000	79,55,000	5,09,327	25,38,420	54,16,580	31.91
	0021 (21) Plantation Crops Development (Arecanut/Cashewnut/Coconut)Pin eapple/Bamboo/Agar									
	General-Voted- Sixth-Schedule-Voted	60,00,000			0 60,00,000	60,00,000	0		60,00,000	0.00
	0022 (22) Spices Development (Ginger/Turmeric/Large Cardamon/Black Peper)									
	Sixth-Schedule-Voted	70,00,000			70,00,000	70,00,000	3,04,077	16,69,031	53,30,969	23.84

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Grant No. & Description

(41) Tea Development Scheme

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43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Available Actual %age of Expenditure Minor Head Expenditure over spent(-) balance(+) prog. (Figure in rupees) Sub Head balance amount for the over spent exp.(col.6) upto the current month current amount(-) at the to total begining of month (Figure garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total (b)** (a) (c) (a+b+c)(23) Tuber Crops Development (Potato/Tapioca/Colacacia) Sixth-Schedule-Voted 1,57,00,000 1,57,00,000 1,57,00,000 25,17,768 1,31,82,232 16.04 16,95,218 (24) Regional Centre for Training and Production of Mushroom 57,30,000 General-Voted-57,30,000 28,07,033 11,46,922 40,69,889 16,60,111 71.03 26,70,000 10,57,804 Sixth-Schedule-Voted 26,70,000 26,70,000 14,12,396 16,12,196 60.38

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	Outlay on Minor Irrigation, Loans for Cro	p Husbandry								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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	43,68,434 1,88,10,000	1,84,198 23,25,598	15,05,764 71,16,234	41,84,236 1,16,93,766	26.46 37.83
	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	3,29,000	50,00,000	50,00,000	50.00

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Grant No. & Description

	Outlay of Millor Hilgation, Loans for Cro	p Husbandi y								
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure	balance(+)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0065 (46) Agriculture Mission									
	General-Voted-				0		0			0.00
	0066 (47) Sub Mission on Agro Forestry									
	General-Voted-	23,00,000			23,00,000	23,00,000	0		23,00,000	0.00
	0067 (18) National Mission on Oilseeds and Oil Palm (Agri)									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00

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	Outlay on Minor Irrigation, Loans for Cro	p Husballdry								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0069 (04) NEC State Share									
	General-Voted-				0		0			0.00
	0070 (49) National Mission for Sustainable Agriculture (NMSA)									
	Centrally Sponsored Schemes General-Voted-				0	-2,77,77,800	0	2,77,77,800	-2,77,77,800	0.00
	General-Voted-	30,55,000			30,55,000	10,55,000	0	20,00,000	10,55,000	65.47
	109 Extension and									
	Farmer's Training									

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	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0002 (02) Agricultural Information Units (Agri)									
	General-Voted-	1,56,85,000			1,56,85,000	1,00,61,402	5,01,310	61,24,908	95,60,092	39.05
	Sixth-Schedule-Voted	94,50,000			94,50,000	94,50,000	2,11,339	20,69,998	73,80,002	21.90
	0003 (03) Farmer's Institute									
	General-Voted- Sixth-Schedule-Voted	4,83,83,000			0 4,83,83,000	4,83,83,000	0 23,50,587	1,37,03,214	3,46,79,786	0.00 28.32
	0004 (04) Demonstration in cultivator's field									
	Sixth-Schedule-Voted	1,16,14,000			1,16,14,000	1,16,14,000	7,90,087	42,45,417	73,68,583	36.55

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43	busing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital on Minor Irrigation, Loans for Crop Husbandry									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0006 (06) Basic Agricultural Training Centre General-Voted-				0		0			0.00
	0007 (07) Agril Information Units									
	(Hort)									
	General-Voted- Sixth-Schedule-Voted	28,00,000 32,00,000			28,00,000 32,00,000	28,00,000 32,00,000	9,70,000 18,45,000	9,70,000 18,45,000	18,30,000 13,55,000	34.64 57.66
	0024 (09) Support to State extension Programmes for Extension									

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Outlay on Minor Irrigation, Loans for Crop l	Husbandry				Available(+)/				
o Major Head Minor Head Sub Head	inor Head (Figure in rupees)						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2							6	7	8
	О	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
reforms General-Voted-				0		0			0.00
0031 (11) Capacity Building of Departmental Personnels (Hort)									
General-Voted-				0		0			0.00
0046 (16) Integrated Agriculture Training Centre									
General-Voted-				0	-39,22,036	0	39,22,036	-39,22,036	0.00
0047 (15) National Mission on									

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Agricultural Extension & Technology (NMAET)									
	Centrally Sponsored Schemes General-Voted-				0	-1,67,38,000	3,97,39,000	5,64,77,000	-5,64,77,000	0.00
	General-Voted-	1,15,05,000			1,15,05,000	98,38,000	46,38,000	63,05,000	52,00,000	54.80
	111 Agricultural Economics and Statistics 0001 (01) Land use Survey									
	General-Voted- Sixth-Schedule-Voted	96,86,000 2,72,32,000			96,86,000 2,72,32,000	80,75,383 2,72,32,000	3,30,558 13,01,301	19,41,175 75,49,551	77,44,825 1,96,82,449	20.04 27.72

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No	Major Head Minor Head Sub Head	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)				
1	2			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	88,23,834	4,00,293	23,71,459	84,23,541	21.97
	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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	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		О	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0005 (05) Implementation of E-Governance (Hort) General-Voted-	10,00,000			10,00,000	10,00,000	6,68,532	6,68,532	3,31,468	66.85
	0006 (06) Agri.Ecconomic & Statistic									
	(Hort) General-Voted-	7,00,000			7,00,000	7,00,000	4,70,000	4,70,000	2,30,000	67.14
	0008 (03) PRADHAN MANTRI KISAN SAMMAN NIDHI (PM KISAN)									

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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					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	_		3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Central Sector Schemes General-Voted-				0		0			0.00
	113 Agricultural Engineering 0002 (02) Agricultural Engineering(Mechanical)									
	General-Voted- Sixth-Schedule-Voted	3,22,80,000 8,75,80,000			3,22,80,000 8,75,80,000	2,57,13,138 8,75,80,000	5,63,298 74,95,752	71,30,160 3,96,08,507	2,51,49,840 4,79,71,493	22.09 45.23
	0003 (03) Agricultural Engineering (Workshop)									
	General-Voted- Sixth-Schedule-Voted	16,42,000 1,02,78,000			16,42,000 1,02,78,000	9,82,000 1,02,78,000	0	6,60,000 31,10,000	9,82,000 71,68,000	40.19 30.26

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43	Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3				5	6	7	8
		0	O S R Total							
L		(a)	(b)	(c)	(a+b+c)					
	0004 (04) Land Reclamation scheme(including subsidy on hire Sixth-Schedule-Voted	7,09,12,000			7,09,12,000	7,09,12,000	41,38,714	2,34,42,112	4,74,69,888	33.06
	0022 (06) Supply of Agri.Machineries									
	General-Voted-	3,00,00,000			3,00,00,000	1,85,00,000	0	1,15,00,000	1,85,00,000	38.33
	0023 (05) Paddle Pumps									

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
	119 Horticulture and Vegetable Crops 0001 (01) Vegetable development including sale of vegetable at subsidised rates-									
	Sixth-Schedule-Voted	78,20,000			78,20,000	78,20,000	4,21,218	17,83,074	60,36,926	22.80
	0002 (02) Shillong fruit Garden									
	Sixth-Schedule-Voted	49,35,000			49,35,000	49,35,000	4,22,816	19,39,042	29,95,958	39.29

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Grant No. & Description

Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry

No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Development in Horticulture including sale of fruit etc.,at subsidised rates- General-Voted- Sixth-Schedule-Voted	1,02,00,000 8,14,61,000			1,02,00,000 8,14,61,000	71,96,714 8,14,61,000	6,64,894 57,53,048	36,68,180 3,03,81,979	65,31,820 5,10,79,021	35.96 37.30
	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

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

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	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		~	3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0	-1,01,14,666	0	1,01,14,666	-1,01,14,666	0.00
	0006 (06) Innovation Irrigation Infrastructure & Protected Cultivation under Article 275(I)									
	Central Sector Schemes General-Voted-				0		0			0.00
	0007 (07) Establisment of regional Progeny Orchard cum Horticulture Nursery for Sub-Tropical Fruits (Mynkre)									

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

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No	43	Housing, Crop Husbandry, Agricultural R Outlay on Minor Irrigation, Loans for Cro		ther Agricultural P	rogrammes, Minor	Irrigation, C.O. on Ho	ousing, Capital Outlay o	on Crop Husbandry, Ir	nvestments in Agricu	ıltural Financial In	stitutions, Capital
O	No	Minor Head	ad (Figure in rupees)					Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	prog. exp.(col.6) to total garnt or Approp- riation
Sixth-Schedule-Voted 37,75,000 37,75,000 37,75,000 3,64,988 14,03,628 23,71,372 37,18	1	2					4	5	6	7	8
0010 (10) Horticulture Mission for strengthening Development Schemes		I									
Strengthening Development Schemes Scheme Scheme		Sixth-Schedule-Voted	37,75,000			37,75,000	37,75,000	3,64,988	14,03,628	23,71,372	37.18
0015 (15) Vegetable Development Scheme		strengthening Development									
Sixth-Schedule-Voted 1,80,00,000 1,80,00,000 19,942 43,93,179 1,36,06,821 24.41		General-Voted-	3,05,00,000			3,05,00,000	3,05,00,000	0		3,05,00,000	0.00
0016 (16) Agri-Hort. Society		Sixth-Schedule-Voted	1,80,00,000			1,80,00,000	1,80,00,000	19,942	43,93,179	1,36,06,821	24.41
		0016 (16) Agri-Hort. Society									

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

Grant No. & Description

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43	Housing, Crop Husbandry, Agricultur Outlay on Minor Irrigation, Loans fo	ral Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on For Crop Husbandry	Iousing, Capital Outlay	on Crop Husbandry, Inv	vestments in Agricu	ıltural Financial I	nstitutions, Capital
No	Major Head	Total Grant or Appropriation	Available(+)/	Actual	Progressive	Available	%age of
	Minor Head	(Figure in respect)	over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head	(Figure in rupees)	balance amount	for the	upto the	over spent	exp.(col.6)
			at the	current month	current	amount(-)	to total

140	Minor Head Sub Head			in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	awanable balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	0017 (17) Development and Maintenance of Orchard-cum- Horticulture Nurseries									
	Sixth-Schedule-Voted	4,20,00,000			4,20,00,000	4,20,00,000	57,45,258	1,30,18,808	2,89,81,192	31.00
	0019 (19) Fruits Development									
	Sixth-Schedule-Voted	1,15,00,000			1,15,00,000	1,15,00,000	0	28,74,960	86,25,040	25.00

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

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	Outlay on Willion Hingation, Loans for Cro	·								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0023 (23) Establishment of Directorate of Horticulture General-Voted-Sixth-Schedule-Voted 0024 (24) Floriculture Development	95,00,000			0 95,00,000	-7,01,020 95,00,000	1,43,340 78,172	8,44,360 5,37,103	-8,44,360 89,62,897	0.00 5.65
	0024 (24) Floriculture Development									
	Sixth-Schedule-Voted	1,17,00,000			1,17,00,000	1,17,00,000	5,42,066	15,05,830	1,01,94,170	12.87
	0041 (36) Maintenance of Horti-Hubs									

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on Expenditure for the month of SEPTEMBER/2020-2021
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Grant No. & Description

43	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Crop	ousing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital outlay on Minor Irrigation, Loans for Crop Husbandry								
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 O S R Total				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		0	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	2,60,00,000			2,60,00,000	2,60,00,000	44,11,578	94,10,999	1,65,89,001	36.20
	0045 (39) Special Central Assistance (Mission Organic)									
	General-Voted-				0		0			0.00
	0047 (29) MIDII (Consent									
	0047 (38) MIDH (Coconut Development Board) State Share									
	Sixth-Schedule-Voted				0		0			0.00
	0048 (16) Multiplication of Planting									
	Materials including Tissues									

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

Grant No. & Description Government of Megnataya

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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) 3 O S R Total			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2				m . 1	4	5	6	7	8
		(a)	S (b)		Total (a+b+c)					
	Culture	(a)	(0)	(c)	(a+D+C)					
	Central Sector Schemes General-Voted-				0		0			0.00
	0049 (06) Project Under Ministry of Tribal Affairs (MoTA)									
	Central Sector Schemes General-Voted- Sixth-Schedule-Voted	1,25,46,000 8,74,54,000			1,25,46,000 8,74,54,000	-3,33,64,000 8,74,54,000	0 0	4,59,10,000	-3,33,64,000 8,74,54,000	365.93 0.00
	195 Assistance to Farming Cooperation 0002 (02) Corpus Fund on crop Insurance(RKBY)									
	General-Voted-				0	-18,03,600	0	18,03,600	-18,03,600	0.00

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

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43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Available Progressive %age of **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current at the amount(-) to total begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S **Total** R (a) **(b)** (c) (a+b+c)(04) Assistance to KVK General-Voted-0 0.00 (05) Assistance for District Development Programme General-Voted-0 0.00 Irrecoverable Loans 792 Written Off 0001 (01) House Building Advance

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Monthly Appropriation Accounts Report on Expenditure for the month of SEPTEMBER/2020-2021 Covernment of Magheleye

Government of Meghalaya Date :

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

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Monthly Appropriation Accounts Report on Expenditure for the month of SEPTEMBER/2020-2021 Covernment of Magheleye

Government of Meghalaya Date :

	Outlay on Willion Hingation, Loans for Cro	p masounary								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0032 (22) National Food Security Mission General-Voted-				0		0			0.00
	0033 (10) National Mission for Sustainable Agriculture (NMSA)									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	General-Voted-				0		0			0.00

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

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	Outlay on Minor Irrigation, Loans for Cro	p nusbandry								
No	Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0035 (29) Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (DUMMY) General-Voted-				0		0			0.00
	0040 (31) Under Article 275 (I)									
	General-Voted-				0		0			0.00
	0041 (14) Maintenance to Department Non residential building (Hort)									

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

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43	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Cro		, Other Agricultural I	Programmes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay	on Crop Husbandry, I	nvestments in Agricu	ıltural Financial Ir	stitutions, Capital
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	I	(a)	S (b)	(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

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

Government of Meghalaya Date :

	Outray on winor irrigation, Loans for Cro	r								
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	004 Research 0001 (01) Fruit Research Station									
	Sixth-Schedule-Voted	52,20,000			52,20,000	52,20,000	2,57,430	15,93,853	36,26,147	30.53
	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	43,07,584	2,35,25,625	5,15,05,375	31.35

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Monthly Appropriation Accounts Report on Expenditure for the month of SEPTEMBER/2020-2021 Covernment of Maghalaya

Grant No. & Description Government of Meghalaya

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	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0005 (05) Research project on rice									
	General-Voted-	34,00,000			34,00,000	-26,70,854	12,47,125	73,17,979	-39,17,979	215.23
	0013 (09) Soil Testing Lab									
	General-Voted- Sixth-Schedule-Voted	99,53,000 1,78,50,000			99,53,000 1,78,50,000	76,45,713 1,78,50,000	5,35,973 2,86,004	28,43,260 27,98,884	71,09,740 1,50,51,116	28.57 15.68
	0014 (10) State Soil Survey Organisation									

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Grant No. & Description

_	Outray on winor irrigation, Loans for C.	Top Husbandry			Т		1	 		0/
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	1,07,00,000 3,51,53,000			1,07,00,000 3,51,53,000	33,04,419 3,51,53,000	16,15,238 6,30,141	90,10,819 40,38,143	16,89,181 3,11,14,857	84.21 11.49
	0015 (11) Seed Testing Lab									
	General-Voted- Sixth-Schedule-Voted	2,00,000 68,00,000			2,00,000 68,00,000	2,00,000 68,00,000	0 2,01,190	43,70,584	2,00,000 24,29,416	0.00 64.27
	277 Education 0001 (01) Agricultural Studies									
	General-Voted-	60,00,000			60,00,000	60,00,000	0		60,00,000	0.00

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Grant No. & Description

General-Voted-

Sixth-Schedule-Voted

2,07,80,000

6,05,12,000

G	rant No. & Description				· -			Dutt.	10 110 1	2020 01.70 177
43	Housing, Crop Husbandry, Agricultural R Outlay on Minor Irrigation, Loans for Cro	esearch & Education, Cop Husbandry	Other Agricultural F	Programmes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay o	n Crop Husbandry, Ir	nvestments in Agricu	ıltural Financial In	stitutions, Capital
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0004 (04) Basic Agriculture Training Centre									
	General-Voted-	4,37,90,000			4,37,90,000	3,19,34,988	21,22,910	1,39,77,922	2,98,12,078	31.92
4	2435 Other Agricultural Programmes 01 Marketing and quality control 101 Marketing facilities 0001 (01) Agricultural marketing organisation including transport subsidy									

2,07,80,000

6,05,12,000

1,73,64,264

6,05,12,000

9,59,411

36,38,648

43,75,147

1,81,76,447

1,64,04,853

4,23,35,553

21.05

30.04

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Grant No. & Description

0007 (03) Central Assistance for CSS

	Major Head Minor Head Sub Head		(Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	0		3 D	Total	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Fruit processing centre General-Voted- Sixth-Schedule-Voted 0006 (06) Post Harvest Management	26,00,000 4,07,20,000			26,00,000 4,07,20,000	22,78,953 4,07,20,000	20,956 14,96,609	3,42,003 1,06,26,632	22,57,997 3,00,93,368	13.1: 26.10
	0000 (00) Fost Hai vest Management									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00

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Grant No. & Description

Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry

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

	Outlay on Minor Irrigation, Loans for Cro	op Husbandry								
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	1 ~~	(a)	(b)	(c)	(a+b+c)					
	(Hort									
	Centrally Sponsored Schemes General-Voted-	10,00,00,000			10,00,00,000	10,00,00,000	0		10,00,00,000	0.00
	General-Voted-	1,00,00,000			1,00,00,000	97,22,600	0	2,77,400	97,22,600	2.77
	0008 (08) ACA under RKVY									
	Centrally Sponsored Schemes General-Voted-	20,00,00,000			20,00,00,000	20,00,00,000	0		20,00,00,000	0.00

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Grant No. & Description

	- Cuttay on Winor Hilgation, Loans for Cro	T 11030 WHOLJ			Т	Available(+)/	1			
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month	Progressive Expenditure upto the current	<pre>balance(+) over spent amount(-)</pre>	%age of prog. exp.(col.6) to total
						begining of the month (Figure in Rs.) (Col.7 of previous month)	(Figure in Rs.)	month (Figure in Rs.)	(Figure in Rs.) (Col.3-Col.6)	garnt or Approp- riation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	2,00,00,000			2,00,00,000	86,14,000	0	1,13,86,000	86,14,000	56.93
	0010 (10) Integrated Technology Enabled Agri Management (ITEAM)									
	General-Voted-	10,50,00,000			10,50,00,000	10,50,00,000	0		10,50,00,000	0.00
	0011 (07) National Food Security Mission (NFSM)									
	Centrally Sponsored Schemes General-Voted-	7,70,00,000			7,70,00,000	7,70,00,000	0		7,70,00,000	0.00

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Grant No. & Description

43	Housing, Crop Husbandry, Agricultural R Outlay on Minor Irrigation, Loans for Cro	esearch & Education, C op Husbandry	Other Agricultural I	Programmes, Minor 1	Irrigation, C.O. on Ho	ousing, Capital Outlay o	on Crop Husbandry, Ir	nvestments in Agricu	lltural Financial In	stitutions, Capital
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	72,20,000			72,20,000	58,87,000	0	13,33,000	58,87,000	18.46
	0013 (03) Mini Processing Unit for Entrepreneurs									
	Central Sector Schemes General-Voted-				0		0			0.00
	0014 (11) Directorate of Food Processing									
	General-Voted-	8,61,02,000			8,61,02,000	6,87,32,000	0	1,73,70,000	6,87,32,000	20.17
	0015 (04) Central Assitance for Directorate of Food Processing									

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Grant No. & Description

	Outlay on Minor Irrigation, Loans for Crop F	Husbandry								
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Central Sector Schemes General-Voted-	5,00,00,000			5,00,00,000	5,00,00,000	0		5,00,00,000	0.00
	0017 (12) Pradhan Mantri Krishi Yojana Krishi Sinchayee Yojana (PMKSY)									
	Centrally Sponsored Schemes General-Voted-	6,90,00,000			6,90,00,000	6,90,00,000	0		6,90,00,000	0.00
	General-Voted-	10,20,000			10,20,000	10,20,000	0		10,20,000	0.00
	0018 (13) Creation of Rural Market Hub									

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Grant No. & Description

	La	r								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month		%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	1	O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,20,00,000			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

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Investigation

(Grant No. & Description			Government o	f Meghalaya			Date:	16-NO	V-2020 01:43 PM
43	Housing, Crop Husbandry, Agricultural Resear Outlay on Minor Irrigation, Loans for Crop H	rch & Education, usbandry	Other Agricultural l	Programmes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay o	on Crop Husbandry, In	nvestments in Agricu	ıltural Financial In	stitutions, Capital
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
6	2701 Medium Irrigation 05 80 General (1) 005 Survey 0001 (01) Survey & Investigation General-Voted-				0		0			0.00
7	2702 Minor Irrigation 01 Surface Water 103 Diversion Schemes 0001 (01) Flow Irrigation Works for Minor Repair of Existing Minor Irrigation Schemes									
	Sixth-Schedule-Voted				0		0			0.00
	02 Ground Water									

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0.00

Sixth-Schedule-Voted

G	rant No. & Description			Government o	f Meghalaya			Date:	16-NOV	V-2020 01:43 PM
43	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Crop	search & Education p Husbandry	n, Other Agricultural I	Programmes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay	on Crop Husbandry, I	nvestments in Agricu	ıltural Financial In	stitutions, Capital
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		C	3	Total	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									

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No	Major Head Minor Head Sub Head	1	(Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	0	S	R	Total	4	3	U	,	o
		(a)	(b)	(c)	(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

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

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43	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Cro	esearch & Education p Husbandry	, Other Agricultural l	Programmes, Minor	Irrigation, C.O. on H	lousing, Capital Outlay	on Crop Husbandry, In	nvestments in Agricul	ltural Financial Ins	stitutions, Capital
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0003 (03) Establishment Of Irrigation Wing- General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00
	0004 (04) 5, 1 : 055 5									
	0004 (04) Strengthening Of Surface Water-Minor Irrigation Or (Investigation Divn.)									
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00

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

Grant No. & Description

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43	Housing, Crop Husbandry, Agricultural Res Outlay on Minor Irrigation, Loans for Crop		Other Agricultural I	Programmes, Minor	Irrigation, C.O. on Ho	ousing, Capital Outlay o	on Crop Husbandry, In	vestments in Agricul	ltural Financial Ins	stitutions, Capital
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
i		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0005 (05) Payment due to MeSEB/Municipal Board									
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 0.00
	0007 (06) Implementation of RTI Act									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0008 (07) Setting up of ground water establishment and infrastructures									
	General-Voted-				0		0			0.00

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Grant No. & Description

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43	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Cro	esearch & Education p Husbandry	n, Other Agricultural l	Programmes, Minor	Irrigation, C.O. on H	lousing, Capital Outlay o	on Crop Husbandry, In	nvestments in Agricu	ltural Financial Ins	stitutions, Capital
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(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

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

Grant No. & Description

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43	Housing, Crop Husbandry, Agricultural Rese Outlay on Minor Irrigation, Loans for Crop I	arch & Education, Husbandry	Other Agricultural P	rogrammes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay o	n Crop Husbandry, In	vestments in Agricul	ltural Financial In	stitutions, Capital
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	700 0	(a)	(b)	(c)	(a+b+c)					
	799 Suspense 0001 (01) Stock									
	General-Voted-				0		0			0.00
	0003 (02) Miscellaneous Advances									
	General-Voted-				0		0			0.00
	800 Other Expenditure 0002 (02) Rationalisation of Minor Irrigation Schemes									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00

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

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No	Major Head Minor Head Sub Head		Total Grant or (Figure ii			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0003 (01) Command Area Development									
	0000 (01) 00mmmo 1 mon 2 0 1 010pmom									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	0000 (00) I I I I I I I I I I I I I I I I I I									
	0006 (06) Implementation of RTI Act									
	Sixth-Schedule-Voted				0		0			0.00
	0007 (07) Improvement Of Modernisation Of Existing Irrigation									

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Grant No. & Description

	Outlay on Willor Hilgation, Loans for Cro	p Husbandry								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0008 (08) Command Area Development (State Share)									
	General-Voted-				0		0			0.00
	0009 (09) Establishment & Maintenance									
	Sixth-Schedule-Voted				0		0			0.00
	0014 (10) NABARD Loan for Construction of MIP									

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Grant No. & Description

No Minor Head Total Grant or Appropriation Minor Head Sub Bead Figure in rupes Minor Head Sub Bead Figure in rupes Minor Head Figure repetition Minor Head Figure repetition Minor Head Figure repetition F		Outlay of Millor Hilgation, Loans for Cro	p Husbandry								
O S R Total (a) (b) (c) (a+b+c)	No	Minor Head					over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	prog. exp.(col.6) to total garnt or Approp- riation
General-Voted-	1	2			3		4	5	6	7	8
General-Voted-			0	S	R	Total					
General-Voted-			(a)	(b)	(c)	(a+b+c)					
MIP								0			0.00
0023 (15) Miscellaneous Training		0017 (11) Flood Damage Restoration of MIP									
Programme General-Voted- Sixth-Schedule-Voted O O O O O O O O O O O O O		Sixth-Schedule-Voted				0		0			0.00
Sixth-Schedule-Voted 0 0.00		0023 (15) Miscellaneous Training Programme									
0024 (16) Construction And		General-Voted- Sixth-Schedule-Voted									
		0024 (16) Construction And									

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

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43	Housing, Crop Husbandry, Agricultural Resea Outlay on Minor Irrigation, Loans for Crop H		Other Agricultural P	rogrammes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay o	n Crop Husbandry, In	vestments in Agricu	ltural Financial In	stitutions, Capital
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Maintenance Of Departmental Building	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted				0		0			0.00 0.00
	0025 (13) Flood Management and River Training Works									
	General-Voted- Sixth-Schedule-Voted				0		0			0.00 0.00
	0026 (18) Provision for awareness, Education & Knowledge in Water Resource									
	General-Voted- Sixth-Schedule-Voted				0		0			0.00 0.00

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	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0027 (19) Monitoring & Evaluation of									
	Minor Irrigation Schemes									
	Sixth-Schedule-Voted				0		0			0.00
	0028 (20) Research, Development & Management of Water Resources									
	General-Voted-				0		0			0.00
	0029 (21) Repair, Renovation &									
	Restoration of Water Bodies									

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No Major Head Minor Head Sub Head William Head Willi		Outlay on Millor Hilgation, Loans for Cro	p musbandry								
O	No	Minor Head					over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	prog. exp.(col.6) to total garnt or Approp- riation
Sixth-Schedule-Voted 0 0 0.00	1	2			3		4	5	6	7	8
Sixth-Schedule-Voted 0 0 0 0 0 0 0 0 0			0	S	R	Total					
Sixth-Schedule-Voted 0 0 0.00			(a)	(b)	(c)	(a+b+c)					
Sixth-Schedule-Voted		Sixth-Schedule-Voted						0			0.00
0031 (23) Water Quality Management		0030 (22) Promotion of Water User Efficiency									
In Water Resources		Sixth-Schedule-Voted				0		0			0.00
Sixth-Schedule-Voted 0 0.00		0031 (23) Water Quality Management in Water Resources									
0033 (25) Integrated Development of		General-Voted- Sixth-Schedule-Voted									
		0033 (25) Integrated Development of									

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43	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Cro	esearch & Education	n, Other Agricultural I	Programmes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay	on Crop Husbandry, In	nvestments in Agricul	ltural Financial Ins	titutions, Capital
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3	_	4	5	6	7	8
		0	S	R	Total					
	Water Decourses	(a)	(b)	(c)	(a+b+c)					
	Water Resources									
	General-Voted-				0		0			0.00
	0035 (27) Water Harvesting									
	Sixth-Schedule-Voted				0		0			0.00
	0036 (28) Climate change study & adaptation for the water resources sector including infrastructures and procurement of equipments									
	General-Voted- Sixth-Schedule-Voted				0		0			0.00 0.00

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

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	Cuttay on Winter Intigation, 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	Actual Expenditure for the	Expenditure upto the	balance(+) over spent	%age of prog. exp.(col.6)
							current month (Figure in Rs.)	current month (Figure in Rs.)	amount(-) (Figure in Rs.) (Col.3- Col.6)	to total garnt or Approp- riation (Col.3)
1	2	4	5	6	7	8				
	(a)		S (b)	R (c)	Total (a+b+c)					
	0037 (29) Viability gap funding for convergence									
	General-Voted-				0		0			0.00
	0038 (30) Command Areas									
	Development Activities									
	Sixth-Schedule-Voted				0		0			0.00
	0039 (31) Water Resource Development Agency									

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Grant No. & Description

Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry

	Outlay on Minor Irrigation, Loans for Cro	p Husbandi y								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				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

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Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry

	Outlay on Minor Irrigation, Loans for Cro	p Husbandry								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
i		(a)	(b)	(c)	(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

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

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43	Housing, Crop Husbandry, Agricultural Resea Outlay on Minor Irrigation, Loans for Crop H	rch & Education lusbandry	a, Other Agricultural P	Programmes, Minor	Irrigation, C.O. on H	lousing, Capital Outlay	on Crop Husbandry, In	nvestments in Agricu	ultural Financial Ir	nstitutions, Capital
	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0010 (02) Maintenance of Buildings	.,								
	General-Voted-				0		0			0.00
10	4401 Capital Outlay on Crop Husbandry 800 Other Expenditure 0001 (01) Construction of Administrative Buildings									
	General-Voted-				0		0			0.00
	0002 (02) Construction of									
	Administrative Buildings (Hort)									

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Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry

No Major Head Minor Head Sub Head		Total Grant or A	rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		3	3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
General-Voted-				0		0			0.00
0003 (03) Setting up of Riangdo Tea Processing Unit									
Central Sector Schemes General-Voted-				0		0			0.00
0007 (01) Centre of Innovation for Sustainable Livelihood Under Article 275(I)									
Central Sector Schemes General-Voted-				0		0			0.00
0008 (02) Setting up of Rongram Tea									

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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

No	Major Head Minor Head Sub Head		Total Grant or (Figure i			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Processing Unit									
	Central Sector Schemes General-Voted-				0		0			0.00
	0010 (04) Acquisition of Land									
	General-Voted-				0		0			0.00
	01 Marketing and Quality Control 101 Marketing Facilities 0003 (03) Creation of Rural Market Hubs									
	General-Voted-				0		0			0.00

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No	Major Head Minor Head Sub Head	1		r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
11	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

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Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry

	Major Head Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2				I	4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
12	4701 Capital Outlay on Medium Irrigation 04 Medium Irrigation- Non-Commercial 800 Other Expenditure 0001 (01) Works									
	General-Voted-				0		0			0.00
13	4702 Capital Outlay on Minor Irrigation 101 Surface Water 0001 (01) Flow Irrigation Works									
	Sixth-Schedule-Voted				0		0			0.00
	0003 (03) Accelerated Irrigation Benefit Programme									

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Grant No. & Description

Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry

	Outlay on Minor Irrigation, Loans for Cro	p Husbandry								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0004 (04) Micro Irrigation									
	Sixth-Schedule-Voted				0		0			0.00
	0005 (05) NABARD Loan for construction of MIPs									
	General-Voted-				0		0			0.00
	0007 (07) Construction of Departmental Buildings									

0

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0.00

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Sixth-Schedule-Voted

43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Available %age of **Actual Progressive** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount upto the over spent exp.(col.6) for the current month at the current amount(-) to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total** (a) **(b)** (c) (a+b+c)General-Voted-0 0.00 Sixth-Schedule-Voted 0.00 (08) Pradhan Mantri Krishi Sinchai Yojana (PMKSY) General-Voted-0 0.00 Sixth-Schedule-Voted 0.00 Capital Outlay on 4711 Flood Control **Projects** Flood Control Civil Works 0001 (01) Works

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Grant No. & Description

Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry

No Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
800 Other expenditure 0001 (01) Critical flood control and Anti-Erosion Scheme									
General-Voted- Sixth-Schedule-Voted				0		0			0.00

2216	General-Voted-	0	0	0	0	0	8,65,762	8,65,762	-8,65,762	0
	Sixth-Schedule-Voted	0	0	0	0	0	8,65,762	8,65,762	-8,65,762	0
2401	General-Voted-	36,70,47,500	0	0	36,70,47,500	18,39,72,359	14,35,30,556	63,45,63,464	-26,75,15,964	172.88
	Sixth-Schedule-Voted	1,13,40,94,000	0	0	1,13,40,94,000	1,13,40,94,000	14,35,30,556	63,45,63,464	49,95,30,536	55.95
2415	General-Voted-	8,30,18,000	0	0	8,30,18,000	5,53,89,266	1,12,03,595	6,94,77,069	1,35,40,931	83.69
	Sixth-Schedule-Voted	14,00,54,000	0	0	14,00,54,000	14,00,54,000	1,12,03,595	6,94,77,069	7,05,76,931	49.61

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		o Husbandry, Agricultural Ro nor Irrigation, Loans for Cro		er Agricultural Prog	rammes, Minor I	rrigation, C.O. on Ho	ousing, Capital Outlay or	n Crop Husbandry, In	vestments in Agricul	tural Financial Inst	itutions, Capital
N	Major Head Minor Head Sub Head			Total Grant or Ap (Figure in r			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	2435	General-Voted-	76,07,22,000	0	0	76,07,22,000	72,66,18,817	61,15,624	6,38,86,629	69,68,35,371	8.4
		Sixth-Schedule-Voted	10,12,32,000	0	0	10,12,32,000	10,12,32,000	61,15,624	6,38,86,629	3,73,45,371	63.11
	2552	General-Voted-	0	0	0	0	0	0	0	0	0
	2701	General-Voted-	0	0	0	0	0	0	0	0	0
	2702	General-Voted-	0	0	0	0	0	0	0	0	0
		Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
	2711	General-Voted-	0	0	0	0	0	0	0	0	0
		Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
	4216	General-Voted-	0	0	0	0	0	0	0	0	0
	4401	General-Voted-	0	0	0	0	0	0	0	0	0
	4416	General-Voted-	0	0	0	0	0	0	0	0	0
	4701	General-Voted-	0	0	0	0	0	0	0	0	0
	4702	General-Voted-	0	0	0	0	0	0	0	0	0
		Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
	4711	General-Voted-	0	0	0	0	0	0	0	0	0
		Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
Gra	ant Total										
Ger	neral-Voted-		1,21,07,87,500	0	0	1,21,07,87,500	96,59,80,442	16,17,15,537	76,87,92,924	44,19,94,576	63.5
Sixt	th-Schedule-V	oted	1,37,53,80,000	0	0	1,37,53,80,000	1,37,53,80,000	16,17,15,537	76,87,92,924	60,65,87,076	55.9

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43	Housing, Crop Husbandry, Agricultural Red Outlay on Minor Irrigation, Loans for Crop	search & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on F p Husbandry	lousing, Capital Outlay	on Crop Husbandry, In	nvestments in Agricu	ıltural Financial I	nstitutions, Capital
NIA	Motor Hood	Total Count on Annuaryistian	A weileble(+)/	Actual	Duoguagira	Arrailabla	0/ aga of

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

(a+b+c)

Signature of Branch Officer

Note.

(c)

(a)

(b)

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

Administration

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	rant 110. & Description									
45	Housing, Soil and Water Conservation, Agricult	ural Research a	nd Education							
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2216 Housing 07 Other Housing 053 Maintenance and Repairs 0002 (02) Other Maintenance Expenditure General-Voted- Sixth-Schedule-Voted	6,10,000 38,00,000			6,10,000 38,00,000	4,57,500 38,00,000	2,13,500 11,51,500	3,66,000 21,01,500	2,44,000 16,98,500	60.00 55.30
	0007 (03) Maintenance of Departmental Non-Residential Buildings									
	General-Voted- Sixth-Schedule-Voted	5,00,000 17,44,000			5,00,000 17,44,000	3,85,000 17,44,000	1,75,000 5,57,650	2,90,000 9,70,150	2,10,000 7,73,850	58.00 55.63
2	2402 Soil and Water Conservation 001 Direction and									

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45	Housing, Soil and Water Conservation, Agr	ricultural Research and	l Education							
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	e Expenditure e upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0001 (01) Directorate of Soil Conservation									
	General-Voted-	4,23,50,000			4,23,50,000	2,69,01,135	36,29,031	1,90,77,896	2,32,72,104	45.05
	0002 (02) Divisional Soil Conservation Offices									
	Sixth-Schedule-Voted	25,17,40,000			25,17,40,000	25,17,40,000	1,65,30,925	8,82,02,383	16,35,37,617	35.04
	0003 (03) Soil Conservation Range Offices									
	Sixth-Schedule-Voted	18,08,21,000			18,08,21,000	18,08,21,000	1,34,47,925	7,82,65,574	10,25,55,426	43.28
	0005 (05) Project formulation Cell									

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45 Housing, Soil and Water Conservation, Ag	gricultural Research and	Education							
No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	3,19,25,000			3,19,25,000	2,13,94,862	22,90,172	1,28,20,310	1,91,04,690	40.16
0006 (06) Soil Conservation Engineering Division									
General-Voted-	1,20,73,000			1,20,73,000	80,49,745	9,03,181	49,26,436	71,46,564	40.81
0007 (07) Establishment of Evaluation Units									
General-Voted-	31,11,000			31,11,000	19,22,116	2,61,850	14,50,734	16,60,266	46.63
0008 (08) Cash Crop Division									

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45	Housing, Soil and Water Conservation, Aş	oricultural Research	and Education							
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	10,91,51,000			10,91,51,000	10,91,51,000	78,62,782	4,58,04,582	6,33,46,418	41.96
	0009 (09) Watershed Management Division									
	General-Voted- Sixth-Schedule-Voted	32,85,000 6,64,06,000			32,85,000 6,64,06,000	18,45,323 6,64,06,000	2,66,200 45,66,828	17,05,877 2,60,98,855	15,79,123 4,03,07,145	51.93 39.30
	0010 (10) Soil Survey Division									
	General-Voted-	2,71,48,000			2,71,48,000	1,82,98,607	19,19,003	1,07,68,396	1,63,79,604	39.67

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45	Housing, Soil and Water Conservation, Ag	ricultural Research a	nd Education							
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0012 (12) Payment due Me.S.E.B/Municipal Board/Telephone Bills (BSNL)									
	General-Voted- Sixth-Schedule-Voted	8,16,000 16,62,000			8,16,000 16,62,000	5,47,833 16,62,000	1,33,511 1,23,012	4,01,678 5,23,483	4,14,322 11,38,517	49.23 31.50
	101 Soil Survey and Testing 0001 (01) Soil Conservation Survey Schemes									
	General-Voted-	1,16,24,000			1,16,24,000	72,19,581	9,14,682	53,19,101	63,04,899	45.76
	0002 (02) Soil Testing Works									
	General-Voted-	18,68,000			18,68,000	12,96,312	1,84,278	7,55,966	11,12,034	40.47

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45 Housing, Soil and Water Conservation, A	gricultural Research ar	nd Education							
No Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
102 Soil Conservation 0004 (04) Erosion Control Works Sixth-Schedule-Voted	1,19,43,000			1,19,43,000	1,19,43,000	3,12,550	4,75,050	1,14,67,950	3.98
0006 (06) Afforestation									
Sixth-Schedule-Voted	2,52,60,000			2,52,60,000	2,52,60,000	62,675	95,175	2,51,64,825	0.38
0008 (08) Water Conservation and Distribution Works									

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G	Tant No. & Description									
45	Housing, Soil and Water Conservation, Ag	gricultural Research an	d Education							
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	26,54,000 4,80,31,000			26,54,000 4,80,31,000	26,54,000 4,80,31,000	0 2,18,750	3,68,750	26,54,000 4,76,62,250	0.00 0.77
	0009 (09) Cash Crop Development Works									
	Sixth-Schedule-Voted	4,80,00,000			4,80,00,000	4,80,00,000	0		4,80,00,000	0.00
	0010 (10) Conservation Works*in Urban Area									
	Sixth-Schedule-Voted	45,88,000			45,88,000	45,88,000	99,750	1,59,250	44,28,750	3.47
	0011 (11) Water Harvesting Works / Farm, Ponds etc.									

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45	Housing, Soil and Water Conservation, Agr	icultural Research and	d Education							
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees) 3 O S R Total (a) (b) (c) (a+b+c)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	Sixth-Schedule-Voted	2,31,19,000			2,31,19,000	2,31,19,000	3,01,900	5,26,900	2,25,92,100	2.28
	0014 (14) Intergrated Watershed Management Programme									
	Centrally Sponsored Schemes General-Voted-	10,00,00,000			10,00,00,000	8,81,00,000	0	1,19,00,000	8,81,00,000	11.90
	General-Voted-	1,40,00,000			1,40,00,000	1,26,77,778	0	13,22,222	1,26,77,778	9.44
	0017 (17) Scheme under Art 275 (I) Ministry of Tribal Affairs									
	Sixth-Schedule-Voted				0		0			0.00

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Housing, Soil and Water Conservation, Agricultural Research and Education	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
O S R Total	7	8
O018 (18) Community water reservior(in convergence with MGNREGA) Sixth-Schedule-Voted 0 00 0		0.00
0019 (19) Jhum Control Schemes		
General-Voted- Sixth-Schedule-Voted 33,38,000 33,38,000 15,09,341 4,07,939 22,36,598 3,20,26,000 3,20,26,000 44,30,748 1,26,33,128	11,01,402 1,93,92,872	67.00 39.45
0020 (20) Watershed Management		

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45 No	Housing, Soil and Water Conservation, Ag	ricultural Kesearch a		r Appropriation		Available(+)/	Actual	Progressive	Available	% aga of
No	Major Head Minor Head Sub Head		(Figure in rupees) 3 O S R Total				Expenditure for the current month (Figure in Rs.)	e Expenditure e upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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	2,45,80,000	2,45,80,000	9,54,20,000	20.48
	0022 (22) Integrated Wasteland Development Programme									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	General-Voted-				0		0			0.00

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45 Housing, Soil and Water Conservation, Agricultural Research and Education No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)(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 5,60,00,000 Sixth-Schedule-Voted 5,60,00,000 5,60,00,000 0 5,60,00,000 0.00 (24) Maintenance of Roads to 0024 Works Areas 90,000 82,500 22,750 30,250 59,750 33.61 General-Voted-90,000 Sixth-Schedule-Voted 8,87,000 8,87,000 8,87,000 2,42,200 4,27,700 4,59,300 48.22

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Grant No. & Description

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	109 Extension and Training 0001 (01) Conservation Training Institute General-Voted-	1,95,50,000			1,95,50,000	1,31,72,185	13,35,247	77,13,062	1,18,36,938	39.45
	0002 (02) Training at Soil Conservation Centres									
	General-Voted-	2,63,72,000			2,63,72,000	1,62,54,581	21,34,444	1,22,51,863	1,41,20,137	46.46
	0003 (03) Extension Programmes and Information Services									

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Grant No. & Description

Major Head Wise total

No	Major Head Minor Head Sub Head			· Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	11,49,000			11,49,000	11,49,000	1,11,328	1,11,328	10,37,672	9.69
	800 Other Expenditure 0001 (01) Construction of Roads to Work areas									
	General-Voted- Sixth-Schedule-Voted	3,62,000 12,22,000			3,62,000 12,22,000	2,97,000 12,22,000	21,000 3,66,200	86,000 6,07,450	2,76,000 6,14,550	23.76 49.71
	0002 (02) Construction and Maintenance of Departmental Non-Residential buildings									
	General-Voted- Sixth-Schedule-Voted				0		0			0.00 0.00

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45	Housing, Soil and Water Conservation, Ag	ricultural Research a	and Education							
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Jhum Control Schemes General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00
	0004 (04) Watershed Management -									
	Sixth-Schedule-Voted				0		0			0.00
	0006 (06) Commercial Crops Development Board									

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No	Housing, Soil and Water Conservation, Ag Major Head Minor Head Sub Head	ricultural Research a	Total Grant o	or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	57,50,000			57,50,000	57,50,000	0		57,50,000	0.00
	0008 (08) Soil Conservation scheme under NABARD Loan									
	Sixth-Schedule-Voted				0		0			0.00
	0011 (09) Integrated Wasteland Development Programme									
	Sixth-Schedule-Voted				0		0			0.00
	0012 (01) Integrated Wasteland Development Programme.									

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45	Housing, Soil and Water Conservation, A	gricultural Research	and Education							
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Centrally Sponsored Schemes Sixth-Schedule-Voted				0		0			0.00
	0015 (13) Accelerated Irrigation Benefits Programme (AIBP)									
	Centrally Sponsored Schemes Sixth-Schedule-Voted				0		0			0.00
	Sixth-Schedule-Voted				0		0			0.00
3	2415 Agricultural Research and Education 02 Soil and Water Conservation									

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45	Housing, Soil and Water Conservation, Ag	mi ayıltıyınal Dagaanah a	nd Education							
	Major Head Minor Head Sub Head	ncunurai Kescaicii a	Total Grant of	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	004 Research 0001 (01) Soil Conservation Research Centre									
	General-Voted-	96,45,000			96,45,000	77,66,372	5,16,522	23,95,150	72,49,850	24.83
4	4402 Capital Outlay on Social and Water Conversation 102 Soil Conservation 0001 (01) Consturction of Departmental Non-residential Building									
	General-Voted- Sixth-Schedule-Voted	12,85,27,000 34,83,000			12,85,27,000 34,83,000	12,85,27,000 34,83,000	0 0		12,85,27,000 34,83,000	0.00 0.00

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45	Housing, Soil	and Water Conservation, Ag	gricultural Research and E	Education							
No	Major Head Minor Head Sub Head			Total Grant or Ap (Figure in ru			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
	2216	General-Voted-	11,10,000	0	0	11,10,000	8,42,500	20,97,650	37,27,650	-26,17,650	335.82
	2210	Sixth-Schedule-Voted	55,44,000	0	0	55,44,000	55,44,000	20,97,650	37,27,650	18,16,350	67.24
	2402	General-Voted-	30,74,65,000	0	0	30,74,65,000	22,91,21,899	8,76,80,861	37,16,45,997	-6,41,80,997	120.87
	2402	Sixth-Schedule-Voted	1,38,15,39,000	0	0	1,38,15,39,000	1,38,15,39,000	8,76,80,861	37,16,45,997	1,00,98,93,003	26.9
	2415	General-Voted-	96,45,000	0	0	96,45,000	77,66,372	5,16,522	23,95,150	72,49,850	24.83
	4402	General-Voted-	12,85,27,000	0	0	12,85,27,000	12,85,27,000	0	0	12,85,27,000	0
	1102	Sixth-Schedule-Voted	34,83,000	0	0	34,83,000	34,83,000	0	0	34,83,000	0
			, ,				, ,			, ,	
G	rant Total										
G	eneral-Voted-		44,67,47,000	0	0	44,67,47,000	36,62,57,771	9,02,95,033	37,77,68,797	6,89,78,203	84.56
Si	xth-Schedule-	Voted	1,39,05,66,000	0	0	1,39,05,66,000	1,39,05,66,000	9,02,95,033	37,77,68,797	1,01,27,97,203	27.17

Signature of **Branch Officer**

included in the booked expenditure.

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

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Grant No.	&	Description
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Sixth-Schedule-Voted 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		mant No. & Description									
Note Properties Propertie	46	Special Programme for Rural Developmen	t								
1 2501 Special Programmes for Kural Development Under Border Areas Programmes Under Border Areas Poted Under Border Area Deptt U	No	Minor Head					over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	prog. exp.(col.6) to total garnt or Approp- riation
2501 Special Programmes For Rural Development De	1	2			3		4	5	6	7	8
1 201 Special Programmes			О	S	R	Total					
Total Content			(a)	(b)	(c)	(a+b+c)					
General-Voted-Sixth-Schedule-Voted 0 0 0 0 0.00		for Rural Development 01 Integrated Rural Development programme 001 Direction and Administration 0001 (02) Payment due to MeSEB/Municipal Board General-Voted- Sixth-Schedule-Voted									0.00 0.00
General-Voted-Sixth-Schedule-Voted 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0069 (01) Border Areas Programmes									
Sixth-Schedule-Voted 0 0.00		Under Border Area Deptt.									
800 Other Expenditure		Sixth-Schedule-Voted									0.00 0.00
		800 Other Expenditure									

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G	rant No. & Description			Government of	i Megnalaya			Date :	16-NOV	7-2020 01:43 PM
46	Special Programme for Rural Development	t								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (01) Special Central Assistance under Border Areas Programme		(-)							
	Sixth-Schedule-Voted				0		0			0.00
	0069 (01) Border Areas Programmes Under Border Areas Development									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0074 (06) Border Areas Programmes under Education-									
	General-Voted-				0		0			0.00

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46	Specia	Programme for Rural Development	;								
	Major I Minor I Sub He	Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3		4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
2	2552	North Eastern Areas	.,	. ,	. ,						
	800 0001	BORDER AREAS DEVELOPMENT/01 INTEGRATED RURAL DEVELOPMENT PROGRAMME Other Expenditure (01) Ideal Fish & Fish Need Production Farm and Multipurpose Development Project									
		N.E.C Scheme									
		l-Voted-	51,00,000			51,00,000	51,00,000	0		51,00,000	0.00
3	2575	Special Programmes for Rural									
		Development									
	06	06-Border Area									
	001	Development Direction And									
	001	Direction And Administration									
	0001	(01) Border Areas Programme									
		Under Border Areas Development									
		•									

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46	Special Programme for Rural Development									
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	2,18,00,000 6,06,26,000			2,18,00,000 6,06,26,000	1,42,06,399 6,06,26,000	17,29,693 42,66,050	93,23,294 2,20,48,323	1,24,76,706 3,85,77,677	42.77 36.37
	0002 (02) Payment due to MeSEB/Municipal Board/Telaphone Bill-(BSNL)									
	General-Voted- Sixth-Schedule-Voted	4,32,000			0 4,32,000	-25,148 4,32,000	5,775 87,119	30,923 1,51,633	-30,923 2,80,367	0.00 35.10
	800 Other Expenditure 0001 (01) Border Areas Programmes under Border Areas Development.									
	General-Voted- Sixth-Schedule-Voted	5,00,00,000 4,22,00,000			5,00,00,000 4,22,00,000	5,00,00,000 4,22,00,000	0	3,93,03,000	5,00,00,000 28,97,000	0.00 93.14

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46 Special Programme for Rural Developme	nt								
No Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	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

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	Special Programme for Rural Developmen	nt								
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2	3				4	5	6	7	8
		О	S	R	Total					
ıL		(a)	(b)	(c)	(a+b+c)					
	0020 (20) NEC Share									
	General-Voted-				0		0			0.00
4	4552 Capital Outlay on North Eastern Areas 21 Border Areas Development 800 OTHER EXPENDITURE 0004 (04) Construction of suspension footbridge at Balwatgre over Dilni River span 80 M, South Garo Hills District									
	N.E.C Scheme General-Voted-				0		0			0.00
.										

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	<u> </u>									
46	Special Programme for Rural Developmen	t								
No	Major Head Minor Head Sub Head		Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0006 (06) Construction of Passenger Ropeway Project(Cable Car) at Pongtung, East Khasi Hills, District under Pynursla Community & Rural Development Block									
	N.E.C Scheme General-Voted-				0		0			0.00
Ma	ajor Head Wise total	'		,		,	·			
	2501 General-Voted-	0	0	0	0	0	0	0	0	0
	Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
	2552 General-Voted-	51,00,000	0	0	51,00,000	51,00,000	0	0	51,00,000	0
	2575 General-Voted-	9,95,00,000	0	0	9,95,00,000	9,18,81,251	60,88,637	7,08,57,173	2,86,42,827	71.21
	Sixth-Schedule-Voted	10,32,58,000	0	0	10,32,58,000	10,32,58,000	60,88,637	7,08,57,173	3,24,00,827	68.62
	General-Voted-									

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Grant No.	&	Description
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46	Special Programme for Rural Developmen	t								
No	Major Head Minor Head Sub Head	7	Total Grant or Appropriation (Figure in rupees) ba				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3	n		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	4552	0	0	0	0	0	0	0	0	0
	rant Total eneral-Voted-	10,46,00,000	0	0	10,46,00,000	9,69,81,251	60,88,637	7,08,57,173	3,37,42,827	67.74
	xth-Schedule-Voted	10,32,58,000	0	0	10,32,58,000	10,32,58,000	60,88,637	7,08,57,173	3,24,00,827	68.62

Signature of Branch Officer

Note

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

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47	Housing, Animal Husbandry, Agricultural	Research and Education	on, Capital Outlay o	on Public Works, Ca	pital Outlay on Anir	nal Husbandry, Loans fo	or Animal Husbandry	<u> </u>		
	Major Head Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2216 Housing									
	07 Other Housing									
	053 Maintenance and									
	Repairs									
	0002 (02) Other Maintenance Expenditure									
	Expenditure									
	General-Voted-	16,61,000			16,61,000	12,46,000	2,61,600	6,76,600	9,84,400	40.73
	Sixth-Schedule-Voted	36,92,000			36,92,000	36,92,000	3,53,300	12,76,300	24,15,700	34.57
	Sixtii Schedule Voted	30,72,000			30,72,000	30,72,000	3,53,500	12,70,300	24,13,700	34.37
	800 Other Expenditure									
	0001 (01) Construction									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	Sixth-Schedule-Voted	71,66,000			71,66,000	71,66,000	13,04,050	13,04,050	58,61,950	18.20
2	2403 Animal Husbandry									
	001 Direction and									
	Administration									

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

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47	Housing, Animal Husbandry, Agricultura	Research and Educat			apital Outlay on Ani		for Animal Husbandry Actual	Progressive	Available	%age of
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month		prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0001 (01) Directorate of Animal Husbandary and Veterinary									
	General-Voted-	4,58,68,000			4,58,68,000	2,93,97,204	33,14,819	1,97,85,615	2,60,82,385	43.14
	Sixth-Schedule-Voted	10,52,69,000			10,52,69,000	10,52,69,000	0		10,52,69,000	0.00
	0002 (02) District Offices									
	Sixth-Schedule-Voted	10,52,69,000			10,52,69,000	10,52,69,000	73,99,711	4,00,33,766	6,52,35,234	38.03
	0003 (03) Sub-Divisional Offices-									
									0.1	
	Sixth-Schedule-Voted	1,64,24,000			1,64,24,000	1,64,24,000	15,29,899	79,34,220	84,89,780	48.31

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47	Housing, Animal Husbandry, Agricultural l	Research and Educat	ion, Capital Outlay	on Public Works, C	Capital Outlay on Ani	mal Husbandry, Loans f	for Animal Husbandry	<i>!</i>		
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0004 (04) Engineering Establishment	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	3,21,92,000			3,21,92,000	3,21,92,000	22,61,773	1,34,00,220	1,87,91,780	41.63
	0005 (05) Veterinary Information Unit									
	General-Voted-	91,77,400			91,77,400	61,66,045	8,24,093	38,35,448	53,41,952	41.79
	0007 (07) Marketing Cell									
	0007 (07) Marketing Cen									
	General-Voted-	6,39,000			6,39,000	4,94,874	29,202	1,73,328	4,65,672	27.12
	0009 (09) Meghalaya State Fodder and									

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	1									
No	Major Head Minor Head Sub Head 2 O S R Total Grant or Appropriation (Figure in rupees)				apital Outlay on Ani	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)		-			-
	Dairy Development Board-									
	General-Voted-	18,84,000			18,84,000	11,61,909	1,36,423	8,58,514	10,25,486	45.57
	0011 (11) Establishment of Joint Director's Office, Tura									
	General-Voted-	62,95,000			62,95,000	49,09,590	5,09,582	18,94,992	44,00,008	30.10
	0012 (12) District Officer of C.I. D.D.									
	0013 (13) District Offices of S.L.P.P.									
	Sixth-Schedule-Voted	71,74,000			71,74,000	71,74,000	5,75,645	33,10,664	38,63,336	46.15
	0014 (12) Headquaters Office of									
	0017 (12) Headquaters Office of									

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
l	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	S.L.P.P.									
	General-Voted-	2,94,000			2,94,000	-23,89,716	4,85,619	31,69,335	-28,75,335	1078.01
	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	4,53,139 4,65,056	19,44,298 17,63,993	9,02,702 61,81,007	68.29 22.20
	0018 (15) Meghalaya State Livestock Mission under Intergrated Basin Development & Livelihood Programme									
	General-Voted-				0		0			0.00

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47	Housing, Animal Husbandry, Agricultural	Research and Educat	tion, Capital Outlay	on Public Works, Ca	apital Outlay on Anir	nal Husbandry, Loans f	or Animal Husbandry	1		
	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	101 Veterinary Services and Animal Health 0001 (01) Veterinary Hospitals and Dispensaries Sixth-Schedule-Voted	2,78,75,000			2,78,75,000	2,78,75,000	17,41,906	99,21,567	1,79,53,433	35.59
	0002 (02) Veterinary Dispensary taken from C.D. Blocks									
	Sixth-Schedule-Voted	10,88,67,000			10,88,67,000	10,88,67,000	81,32,196	4,82,87,453	6,05,79,547	44.35
	0003 (03) Mobile Veterinary Dispensary									

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No	Major Head Minor Head Sub Head	Minor Head Sub Head (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	4,84,70,000			4,84,70,000	4,84,70,000	38,84,608	2,21,23,245	2,63,46,755	45.64
	0004 (04) Veterinary Aid Centres									
	Sixth-Schedule-Voted	6,65,82,000			6,65,82,000	6,65,82,000	53,60,700	2,97,62,046	3,68,19,954	44.70
	0005 (05) Vigilance Unit									
	General-Voted- Sixth-Schedule-Voted	2,72,83,000 91,37,000			2,72,83,000 91,37,000	1,78,92,028 91,37,000	19,63,731 4,75,248	1,13,54,703 26,34,092	1,59,28,297 65,02,908	41.62 28.83
	0006 (06) Check Post									

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Grant No. & Description

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47 No				r Appropriation	1	Available(+)/	Actual		Available	0/ age of
INO	Major Head Minor Head Sub Head			in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	1,46,000 1,42,000			1,46,000 1,42,000	1,46,000 1,42,000	0		1,46,000 1,42,000	0.00 0.00
	0008 (08) Rinderpest survellance Containment Vaccination Programme									
	General-Voted-	2,66,23,000			2,66,23,000	1,69,89,566	19,24,250	1,15,57,684	1,50,65,316	43.41
	0009 (09) Animal Disease Survellance									
	General-Voted-	33,65,000			33,65,000	20,99,367	2,78,018	15,43,651	18,21,349	45.87
	0010 (10) Systematic control of									

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No	Housing, Animal Husbandry, Agricultural Major Head Minor Head Sub Head	Research and Education	Total Grant or	on Public Works, C Appropriation in rupees)	Capital Outlay on Ani	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)		Progressive Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3			5	6	7	8
	O S (a) (b)			R (c)	Total (a+b+c)					
	Livestock Disease of National Importance									
	General-Voted-	34,79,000			34,79,000	21,70,738	4,74,879	17,83,141	16,95,859	51.25
	0012 (12) Assistance to State Control Animal Diseases (ASCAD)									
	Centrally Sponsored Schemes General-Voted-	1,16,00,000			1,16,00,000	1,16,00,000	39,07,000	39,07,000	76,93,000	33.68
	0013 (13) National Animal Disease & Reporting System.(NADRS)									
	Centrally Sponsored Schemes General-Voted-	24,00,000			24,00,000	24,00,000	0		24,00,000	0.00
	0017 (17) Central Store for Medicines									

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47	Housing, Animal Husbandry, Agricultural	nal Husbandry, Agricultural Research and Education, Capital Outlay on Public Works, Capital Outlay on A					for Animal Husbandr	y		
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		O S P Total				5	6	7	8
		O (a)	O S R Total (a) (b) (c) (a+b+c)							
	for emergency need	()	()							
	General-Voted-	12,00,000			12,00,000	12,00,000	0		12,00,000	0.00
	0018 (18) Assistance to state for control of Animal diseases (ASCAD)									
	General-Voted-	7,00,000			7,00,000	7,00,000	2,75,000	2,75,000	4,25,000	39.29
	0022 (21) Implementation of Bio- Medical Waste (Management and Handing Rules 1998)									
	Sixth-Schedule-Voted	1,50,000			1,50,000	1,50,000	20,956	1,12,756	37,244	75.17

Major Head Wise total

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47	Housing, Animal Husbandry, Agricultural Re	search and Educat	ion, Capital Outlay	on Public Works, C	Capital Outlay on Ani	mal Husbandry, Loans	for Animal Husbandry	7		
No	Major Head Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	'	0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0024 (23) Scheme for establishmenet of new dispensaries under NABARD Loan.									
	General-Voted-	2,38,68,000			2,38,68,000	1,90,21,229	0	48,46,771	1,90,21,229	20.31
	0025 (24) Veterinery Dispensaries									
	Sixth-Schedule-Voted	14,82,28,000			14,82,28,000	14,82,28,000	96,92,330	5,37,70,177	9,44,57,823	36.28
	0026 (25) State Contribution for establishment of new Dispensaries under NABARD Loan									
	General-Voted-	12,00,000			12,00,000	12,00,000	0		12,00,000	0.00

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47	Housing, Animal Husbandry, Agricultural l	Research and Educati			apital Outlay on Ani					0/ 0
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2	3			4	5	6	7	8	
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0029 (01) National Project on Rinderpest Surveillance & Monitoring/Control(NPRSM)									
	Centrally Sponsored Schemes General-Voted-	17,00,000			17,00,000	17,00,000	0		17,00,000	0.00
	0030 (30) Classical Swine fever Control Programme(SF-CP)									
	Centrally Sponsored Schemes General-Voted-	5,00,000			5,00,000	5,00,000	25,00,000	25,00,000	-20,00,000	500.00
	General-Voted-	4,00,000			4,00,000	4,00,000	2,77,777	2,77,777	1,22,223	69.44

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	Housing, Animal Husbandry, Agricultural	Research and Education			apital Outlay on Ani	mal Husbandry, Loans f Available (+)/				
N	Aajor Head Ainor Head ub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2 3			3		4	5	6	7	8
		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	19,54,331	8,79,127	30,24,796	10,75,204	73.78
	0035 (29) Brucellosis Control Programme (BC-P)									
	Centrally Sponsored Schemes General-Voted-	2,30,000			2,30,000	2,30,000	0		2,30,000	0.00
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00

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47	Housing, Animal Husbandry, Agricultural	Research and Educa	tion, Capital Outlay	on Public Works, Ca	apital Outlay on Anir	nal Husbandry, Loans	for Animal Husbandr	v		
No	Major Head Minor Head Sub Head		Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0036 (31) Foot and Mouth Disease Control Programme (FMD-CP) Centrally Sponsored Schemes General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0037 (32) Peste des Petits Ruminants Control Programme (PPR-CP)									
	General-Voted-	5,00,000			5,00,000	5,00,000	2,04,888	2,04,888	2,95,112	40.98

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47 Housing, Animal Husbandry, Agricultural Research and Education, Capital Outlay on Public Works, Capital Outlay on Animal Husbandry, Loans for Animal Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent to total current month at the current amount(-) (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R Total (a) **(b) (c)** (a+b+c)0038 (27) Professional Efficiency Development (PED) General-Voted-73,50,000 73,50,000 70,97,740 3,87,500 6,39,760 67,10,240 8.70 (28) Establishment & 0039 Strenghtening of Existing Veterinary Hospital and Dispensaries (ESVHD) **Centrally Sponsored Schemes** General-Voted-42,00,000 42,00,000 42,00,000 41,79,600 41,79,600 20,400 99.51 General-Voted-53,00,000 53,00,000 53,00,000 4,64,400 4,64,400 48,35,600 8.76

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	Housing, Animal Husbandry, Agricultural Re						1			
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2 3					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0042 (04) Peste des Petis Ruminants Control Programme (PPR-CP) Centrally Sponsored Schemes General-Voted-	17,00,000			17,00,000	17,00,000	18,44,000	18,44,000	-1,44,000	108.47
	102 Cattle and Buffalo Development 0001 (01) Livestock Inspectors Offices									
	Sixth-Schedule-Voted	40,22,000			40,22,000	40,22,000	3,15,297	17,70,502	22,51,498	44.02
	0002 (02) Key Village Scheme									

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47	Housing, Animal Husbandry, Agricultural l	Research and Educat	ion, Capital Outlay	on Public Works, Ca	pital Outlay on Anir	nal Husbandry, Loans fo	or Animal Husbandry			
No	Major Head Minor Head Sub Head				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	2,47,37,000			2,47,37,000	2,47,37,000	19,10,714	1,10,92,915	1,36,44,085	44.84
	0003 (03) Cross Breeding Schemes									
	Sixth-Schedule-Voted	80,32,000			80,32,000	80,32,000	6,30,287	39,16,295	41,15,705	48.76
	0006 (06) Intensive Cattle Development Project									
	General-Voted- Sixth-Schedule-Voted	7,03,40,000 3,58,88,000			7,03,40,000 3,58,88,000	4,46,24,722 3,58,88,000	51,51,981 27,63,270	3,08,67,259 1,61,72,037	3,94,72,741 1,97,15,963	43.88 45.06
	0007 (07) Indo-Danish Project									

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47	Housing, Animal Husbandry, Agricultural F	Research and Educati	ion, Capital Outlay	on Public Works, C	Capital Outlay on Anii	mal Husbandry, Loans f	or Animal Husbandry			
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	2,57,29,000			2,57,29,000	1,72,71,460	17,05,492	1,01,63,032	1,55,65,968	39.50
	0008 (08) Bull/ Calf Rearing Firm and Breeding Centre									
	Sixth-Schedule-Voted	88,84,000			88,84,000	88,84,000	6,07,406	37,87,233	50,96,767	42.63
	0009 (09) Livestock Farms - Garo Hills									
	General-Voted- Sixth-Schedule-Voted	70,50,000 43,26,000			70,50,000 43,26,000	52,65,964 43,26,000	3,49,999 1,70,027	21,34,035 10,36,086	49,15,965 32,89,914	30.27 23.95
	0011 (11) Cross Breed Cattle Breeding Project Kyrdemkulai/Jowai									

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No	Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,47,60,000			1,47,60,000	1,00,01,098	9,37,916	56,96,818	90,63,182	38.60
	0013 (13) Cattle Farm - Jaintia HIlls									
	Sixth-Schedule-Voted	1,21,42,000			1,21,42,000	1,21,42,000	8,55,580	47,99,327	73,42,673	39.53
	0020 (20) Buffallo Farm - Garo Hills									
	Sixth-Schedule-Voted	38,15,000			38,15,000	38,15,000	2,07,632	14,62,397	23,52,603	38.33
	0033 (29) Rural Slaughter Houses to be financed with NABARD Loan									

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47 Housing, Animal Husbandry, Agricultural Research and Education, Capital Outlay on Public Works, Capital Outlay on Animal Husbandry, Loans for Animal Husbandry Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the balance amount for the over spent exp.(col.6) current month amount(-) at the current to total begining of month (Figure garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R Total (a) **(b) (c)** (a+b+c)General-Voted-1,06,92,000 0 0.00 1,06,92,000 1,06,92,000 1,06,92,000 (30) National Programme for Bovine Breeding (NPBB) **Central Sector Schemes** 1,62,00,000 General-Voted-1,62,00,000 1,62,00,000 0 1,62,00,000 0.00 (31) Rastriya Gokul Mission, Indigenous Breed **Centrally Sponsored Schemes** General-Voted-0 0.00 **Central Sector Schemes** 1,60,00,000 1,60,00,000 General-Voted-0 1,60,00,000 1,60,00,000 0.00

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Grant No. & Description	Government of Megnalaya	Date :

No	Housing, Animal Husbandry, Agricultural Major Head Minor Head Sub Head	Research and Educa	Total Grant o	on Public Works, Cor Appropriation in rupees)	apital Outlay on Anin	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0040 (33) National Mission on Bovine Productivity (NMBP) Pashu Sanjivni Centrally Sponsored Schemes General-Voted-				0		0			0.00
	0042 (35) Grant under Article 275(1) for Dairy farming									
	General-Voted-	50,00,000			50,00,000	50,00,000	47,90,000	47,90,000	2,10,000	95.80
	103 Poultry Development									
	0001 (01) Poultry Farm, Tura/Jowai									

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47 No	Housing, Animal Husbandry, Agricultural Major Head	Research and Education		on Public Works, C	apital Outlay on Ani	mal Husbandry, Loans f Available (+)/	For Animal Husbandry Actual	Progressive	Available	%age of
	Minor Head Sub Head	nor Head (Figure in rupees)				over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	1,44,57,000			1,44,57,000	1,44,57,000	7,44,607	43,00,959	1,01,56,041	29.75
	0002 (02) Poultry Farm, Bhoi									
	General-Voted- Sixth-Schedule-Voted	94,13,000 52,75,000			94,13,000 52,75,000	72,75,842 52,75,000	4,41,891 4,94,548	25,79,049 24,71,259	68,33,951 28,03,741	27.40 46.85
	0004 (04) Poultry Farm, Mawryngkneng									
	Sixth-Schedule-Voted	46,99,000			46,99,000	46,99,000	3,34,980	18,35,435	28,63,565	39.06
	0005 (05) Central Hatchery and Chick Rearing Farm, Bhoi/Garo/Jowai									

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	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	94,97,000			94,97,000	61,56,853	7,09,791	40,49,938	54,47,062	42.64
	0006 (06) Poultry Farm, Nongstoin									
	Sixth-Schedule-Voted	36,01,000			36,01,000	36,01,000	2,66,460	12,43,085	23,57,915	34.52
	0007 (07) Poultry Farm, Simsangiri/Williamnagar									
	Sixth-Schedule-Voted	52,58,000			52,58,000	52,58,000	2,93,092	17,40,577	35,17,423	33.10
	0013 (13) Regional Poultry Breeding Farm, Kyrdemkulai									

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No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	2,43,69,000			2,43,69,000	1,72,34,167	14,18,786	85,53,619	1,58,15,381	35.10
	0014 (14) Poultry Farm, Mairang									
	Sixth-Schedule-Voted	30,48,000			30,48,000	30,48,000	2,55,757	10,99,395	19,48,605	36.07
	0015 (15) Poultry Farm,									
	Phulbari/Williamnagar Sixth-Schedule-Voted	25,29,000			25,29,000	25,29,000	1,70,602	9,66,238	15,62,762	38.21
	0016 (16) Poultry Development Programme under SLPP									

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	1									
No	Major Head Minor Head Sub Head	search and Educat	Total Grant or	on Public Works, Car Appropriation in rupees)	apital Outlay on Ani	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	1,23,17,000			1,23,17,000	1,23,17,000	7,61,501	44,96,696	78,20,304	36.51
	0020 (20) Broiler Farm, Kyrdemkulai									
	General-Voted-	25,99,000			25,99,000	25,99,000	0		25,99,000	0.00
	0022 (22) Poultry Farm, Baghmara									
	Sixth-Schedule-Voted	32,12,000			32,12,000	32,12,000	2,74,697	13,81,220	18,30,780	43.00
	0026 (26) Broiler Farm(Assanangre)									

(01) Sheep & Goat Farm

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47 Housing, Animal Husbandry, Agricultural Research and Education, Capital Outlay on Public Works, Capital Outlay on Animal Husbandry, Loans for Animal Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head balance amount upto the exp.(col.6) for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)Sixth-Schedule-Voted 45,21,000 45,21,000 2,83,912 16,68,719 28,52,281 36.91 45,21,000 (33) Poultry Breeding Farm, Nongpiur 12,99,000 12,99,000 80,352 7,99,926 Sixth-Schedule-Voted 12,99,000 4,99,074 38.42 (35) Poultry Development 0037 (Kuroiler) General-Voted-0.00 0 Sheep and Wool 104 Development

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No	Major Head Minor Head Sub Head	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)				
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	43,18,000			43,18,000	43,18,000	3,38,949	19,48,622	23,69,378	45.13
	0002 (02) Sheep Extention Unit									
	Sixth-Schedule-Voted	9,13,000			9,13,000	9,13,000	63,476	3,75,272	5,37,728	41.10
	0004 (04) Sheep & Goat Farm, Khasi Hills									
	Sixth-Schedule-Voted	68,16,000			68,16,000	68,16,000	2,23,610	11,85,509	56,30,491	17.39
	0005 (05) Rabbit Farm Nongpiur									

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No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	18,43,000			18,43,000	18,43,000	91,831	7,14,730	11,28,270	38.78
	105 Piggery Development 0001 (01) Pig Farm Mawryngkneng									
	Sixth-Schedule-Voted	71,30,000			71,30,000	71,30,000	4,90,797	27,05,976	44,24,024	37.95
	0002 (02) Pig Farm, Tura/Rongjeng									
	Sixth-Schedule-Voted	41,10,000			41,10,000	41,10,000	5,57,786	32,63,674	8,46,326	79.41

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47 Housing, Animal Husbandry, Agricultu	ral Research and Educatio			apital Outlay on Ani					
No Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0003 (03) Pig Farm, Jowai									
Sixth-Schedule-Voted	84,38,000			84,38,000	84,38,000	4,35,236	25,36,546	59,01,454	30.06
0004 (04) Pig Farm, Nongstoin									
Sixth-Schedule-Voted	80,66,000			80,66,000	80,66,000	2,75,127	12,60,295	68,05,705	15.62
0006 (06) Pig Farm, Baghmara									
Sixth-Schedule-Voted	35,43,000			35,43,000	35,43,000	2,32,115	14,56,524	20,86,476	41.11

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No	Housing, Animal Husbandry, Agricultural Major Head Minor Head Sub Head	Research and Educati	Total Grant or	on Public Works, C r Appropriation in rupees)	apital Outlay on Ani	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	for Animal Husbandry Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		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	15,97,158	89,97,623	1,38,86,377	39.32
	0009 (09) Pig Farm Mairang									
	(07) 1 ig 1 aim ividitalig									
	Sixth-Schedule-Voted	24,94,000			24,94,000	24,94,000	2,04,160	7,85,484	17,08,516	31.49
	0010 (10) Pig Farm, Dalu									
	Sixth-Schedule-Voted	58,44,000			58,44,000	58,44,000	3,74,730	23,35,681	35,08,319	39.97

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47	Housing, Animal Husbandry, Agricultural l	Research and Educat	ion Capital Outlay	on Public Works C	enital Outlay on Ani	mal Hushandry I oans i	for Animal Husbandry	,		
	Major Head Minor Head Sub Head	xeescaren und Educat	Total Grant or	Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0011 (11) Regional Pig Breeding Farm, Kyrdemkulai									
	General-Voted-	1,58,54,000			1,58,54,000	1,14,70,692	9,84,062	53,67,370	1,04,86,630	33.85
	0012 (12) Pig Farm Pynursla									
	Sixth-Schedule-Voted	62,22,000			62,22,000	62,22,000	4,68,541	25,32,971	36,89,029	40.71
	0016 (14) Pig Farm Sohra									
	Sixth-Schedule-Voted	10,29,000			10,29,000	10,29,000	60,264	1,48,716	8,80,284	14.45

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	Housing, Animal Husbandry, Agricultural R	Research and Education			npital Outlay on Ani	mal Husbandry, Loans f Available(+)/				
No	Major Head Minor Head Sub Head	Head (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
	0018 (17) Pig Breeding Farm, West Khasi Hills. Sixth-Schedule-Voted	(a) 17,45,000	(b)	(c)	(a+b+c) 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	2,13,944	55,30,056	3.72
	0026 (21) Establishment Pig Breeding Farm, Nongpiur									
	Sixth-Schedule-Voted	21,26,000			21,26,000	21,26,000	74,400	4,41,600	16,84,400	20.77

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	·									
47	Housing, Animal Husbandry, Agricultural	Research and Educa	tion, Capital Outlay	on Public Works, Ca	apital Outlay on Ani	mal Husbandry, Loans	for Animal Husbandr	у		
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0029 (25) Scheme for AI Production Centre of Pig General-Voted-	12,70,000			12,70,000	10,86,400	37,200	2,20,800	10,49,200	17.39
	106 Other Live stock Development 0001 (01) Exposure Visit of Livestock Extension Facilitators									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	107 Fodder and Feed Development (02) Fodder Demonstration Farms									

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47	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 Appropriation (Col.3)	
1	2	3				4	5	6	7	8	
		0	\mathbf{S}	R	Total						
	0000 11 0131	(a)	(b)	(c)	(a+b+c)						
	0002 Upper Shillong										
	General-Voted-	38,60,000			38,60,000	27,92,131	2,58,391	13,26,260	25,33,740	34.36	
	0003 (03) Feed Mill, Bhoi										
	General-Voted-	1,47,06,000			1,47,06,000	1,06,58,230	8,59,576	49,07,346	97,98,654	33.37	
	0004 (04) Subsidy for Farmers for cultivation of Fodder										
	Sixth-Schedule-Voted	9,00,000			9,00,000	9,00,000	8,26,000	8,26,000	74,000	91.78	
	0005 (05) Fodder seed production at										
	0005 (05) Fouder seed production at										

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No	Minor Head Sub Head		(Figure i			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Kyrdemkulai									
	General-Voted-	24,97,000			24,97,000	19,35,304	87,740	6,49,436	18,47,564	26.0
	0006 (06) Feed Mill, Tura									
	Sixth-Schedule-Voted	68,27,000			68,27,000	68,27,000	5,93,700	28,77,531	39,49,469	42.1
	0007 (07) Establishment of feed /Analytical Laboratory at Kyrdemkulai									
	General-Voted-	98,51,000			98,51,000	64,07,912	8,19,955	42,63,043	55,87,957	43.2

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	Tuno 1 (or to Deposit priori									
47	Housing, Animal Husbandry, Agricultural I	Research and Educat	tion, Capital Outlay	on Public Works, C	apital Outlay on Anii	mal Husbandry, Loans	for Animal Husbandry	y		
	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O	S	R	Total					
	1 0000 (00) 5 11 5	(a)	(b)	(c)	(a+b+c)					
	0008 (08) Fodder Demonstration Farm, Garo Hills									
	Sixth-Schedule-Voted				0		55,232	4,11,888	-4,11,888	0.00
	0009 (09) Fodder Farm Saitsama									
	Sixth-Schedule-Voted	22,92,000			22,92,000	22,92,000	1,54,110	9,61,540	13,30,460	41.95
	0016 (14) Strengthening of State Fodder									
	Seed Production Farm, Garo Hills									
	Sixth-Schedule-Voted	3,37,000			3,37,000	3,37,000	8,424	42,444	2,94,556	12.59
	0018 (18) Strengthening Of Poultry									
	, , <u>, , , , , , , , , , , , , , , , , </u>									

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47	Housing, Animal Husbandry, Agricultural	Research and Educat	tion Capital Outlay	on Public Works C	anital Outlay on Ani	mal Hushandry Loans	for Animal Husbandr	V		
	Major Head Minor Head Sub Head	and Eddell	Total Grant o	r Appropriation in rupees)	against Suddy On Am	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Goat Farms									
	General-Voted-	6,50,000			6,50,000	6,50,000	83,333	83,333	5,66,667	12.82
	0019 (19) Rural Backyard Poultry Development									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0020 (20) Risk Management/Livestock Insurance									
	General-Voted-	3,50,000			3,50,000	3,50,000	0		3,50,000	0.00
	0021 (10) Sub Mission in Skill									

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47 Housing, Animal Husbandry, Agricultural Research and Education, Capital Outlay on Public Works, Capital Outlay on Animal Husbandry, Loans for Animal Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head exp.(col.6) balance amount for the upto the over spent current month amount(-) at the current to total begining of month (Figure garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R Total (a) **(b) (c)** (a+b+c)Development Technology Transfer & Extension **Centrally Sponsored Schemes** General-Voted-7,50,000 7,50,000 7,50,000 0 7,50,000 0.00 0022 (09) Sub-Mission of Pig Development (NER) **Centrally Sponsored Schemes** General-Voted-50,00,000 50,00,000 733.30 -2,91,65,000 25,00,000 3,66,65,000 -3,16,65,000 (08) Sub-Mission of Livestock Development **Centrally Sponsored Schemes** General-Voted-77,00,000 77,00,000 77,00,000 15,00,000 15,00,000 62,00,000 19.48 0024 (24) IEC Support for Livestock

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	7 day 1 (0) & 2 (0) (1) (1)									
47	Housing, Animal Husbandry, Agricultural	Research and Educati	ion, Capital Outlay	on Public Works, C	Capital Outlay on Ani	mal Husbandry, Loans	for Animal Husbandry	/		
No	Major Head Minor Head Sub Head			or Appropriation e in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Extension									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	0025 (25) Livestofk Mela at District									
	Headquarter General-Voted-	50,000			50,000	50,000	0		50,000	0.00
		25,000			25,000	23,000	· ·		24,000	
	0026 (26) Exposure visit of farmers outside the State									
	General-Voted-	25,000			25,000	25,000	0		25,000	0.00
	0027 (27) Cluster Based Mass									

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	Housing, Animal Husbandry, Agricultural				<u> </u>					
N	Aajor Head Ainor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (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	83,333	38,79,333	-38,79,333	0.00
	0032 (23) Health Coverage for Pig									
	Canaral Votad	50,000			50,000	50,000	1 11 111	1 11 111	61 111	222.22
	General-Voted-	50,000			50,000	50,000	1,11,111	1,11,111	-61,111	222.

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47 Housin	ng, Animal Husbandry, Agricultural	Research and Education	on, Capital Outlay	on Public Works, C	Capital Outlay on Ani	mal Husbandry, Loans	for Animal Husbandry	7		
No Major I Minor I Sub He	Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
·		O (a)	S (b)	R (c)	Total (a+b+c)					
0033	(22) Import of Germ-Plasm (Exitic Breed)		. ,							
Genera	ıl-Voted-				0		0			0.00
0034	(31) Sub Mission on Feed and Fodder Development									
I I	entrally Sponsored Schemes al-Voted-	10,00,000			10,00,000	-11,50,000	8,08,58,000	8,30,08,000	-8,20,08,000	8300.80
Genera	ıl-Voted-	2,30,000			2,30,000	2,30,000	19,31,500	19,31,500	-17,01,500	839.78
109	Extension and Training (01) Training & Capacity Building									

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47	Housing, Animal Husbandry, Agricultural	Research and Educa	tion, Capital Outlay	on Public Works, Ca	apital Outlay on Ani	mal Husbandry, Loans	for Animal Husbandr	y		
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	for Farmers in all 39 Blocks & 11 Districts Head Quarter									
	General-Voted-				0		0			0.00
	113 Administrative Investigation and Statistics 0001 (01) Livestock Census Office									
	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	33,50,000	33,50,000	10,16,50,000	3.19

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No	Housing, Animal Husbandry, Agricultural Major Head Minor Head Sub Head	Research and Educat	Total Grant o	on Public Works, Car Appropriation in rupees)	apital Outlay on Anin	Available(+)/ over spent(-) balance amount	for Animal Husbandry Actual Expenditure for the	Progressive Expenditure upto the	Available balance(+) over spent	%age of prog. exp.(col.6)
						at the begining of the month (Figure in Rs.) (Col.7 of previous month)	current month (Figure in Rs.)	current month (Figure in Rs.)	amount(-) (Figure in Rs.) (Col.3- Col.6)	to total garnt or Approp- riation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	89,63,000			89,63,000	55,61,300	5,94,006	39,95,706	49,67,294	44.58
	0002 (02) Disease Investigation Section									
	General-Voted-	74,44,000			74,44,000	45,67,336	6,20,963	34,97,627	39,46,373	46.99
	0003 (03) Sample Survey of Livestock									
	Product									
	General-Voted-	16,00,000			16,00,000	16,00,000	1,21,600	1,21,600	14,78,400	7.60
	0004 (04) Statistical Cell									

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47	Housing, Animal Husbandry, Agricultura	Research and Educati	ion Capital Outlay	on Public Works C:	anital Outlay on Ani	mal Husbandry Loans	for Animal Husbandr	V		
	Major Head Minor Head Sub Head		Total Grant o	r Appropriation in rupees)	print Guid, Girrin	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,12,89,000			1,12,89,000	81,70,573	6,33,672	37,52,099	75,36,901	33.24
	0008 (01) Sample Survey on Major Livestock									
	Centrally Sponsored Schemes General-Voted-	1,48,00,000			1,48,00,000	1,12,97,473	18,98,741	54,01,268	93,98,732	36.50
	0009 xxxxxxxx									
	Central Sector Schemes General-Voted-				0		0			0.00
	792 IRRECOVERABLE LOANS WRITTEN OFF.									

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No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0001 (01) Travelling Advance									
	General-Voted- Sixth-Schedule-Voted	13,000 13,000			13,000 13,000	13,000 13,000	0 0		13,000 13,000	0.00 0.00
	0002 (02) Medical Advance									
	General-Voted- Sixth-Schedule-Voted	23,000 17,000			23,000 17,000	23,000 17,000	0 0		23,000 17,000	0.00
	0003 (03) House Building Advance									
	General-Voted- Sixth-Schedule-Voted	30,000 15,000			30,000 15,000	30,000 15,000	0		30,000 15,000	0.00

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	Tant No. & Description									
47	Housing, Animal Husbandry, Agricultural	Research and Educati	on, Capital Outlay	on Public Works, C	apital Outlay on Anii	mal Husbandry, Loans f	for Animal Husbandry	7		
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (04) Motor Car/Motor Cycle Advance General-Voted- Sixth-Schedule-Voted	29,000 45,000			29,000 45,000	29,000 45,000	0 0		29,000 45,000	0.00
	0005 (05) Miscellaneous Advance									
	General-Voted- Sixth-Schedule-Voted	23,000 4,000			23,000 4,000	23,000 4,000	0 0		23,000 4,000	0.00 0.00
	800 Other Expenditure									
	0004 (04) Contrn & Maintenance of									

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47	Housing, Animal Husbandry, Agricultura	l Research and Education	n, Capital Outlay o	on Public Works, C	apital Outlay on Anii	mal Husbandry, Loans f	or Animal Husbandry			
	Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					-
	Departmental non-residential buildings									
	General-Voted- Sixth-Schedule-Voted	23,000 37,50,000			23,000 37,50,000	-5,52,000 37,50,000	3,41,600 11,56,878	9,16,600 20,94,378	-8,93,600 16,55,622	3985.22 55.85
3	2415 Agricultural Research and Education 03 Animal Husbandry 004 Research 0001 (01) Clinical Laboratory and Disease Investigation									
	General-Voted- Sixth-Schedule-Voted	1,01,55,000			1,01,55,000	67,61,160	7,05,512 3,71,771	40,99,352 21,00,650	60,55,648 -21,00,650	40.37 0.00
	0002 (02) Vaccine Depot.Shillong									

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NO	Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
.10	Minor Head Sub Head	(Figure i		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Approp- riation (Col.3)		
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0	-12,61,750	2,90,234	15,51,984	-15,51,984	0.00
	277 Education 0001 (01) Contribution to Assam Agriculture University									
	General-Voted-				0		8,00,000	8,00,000	-8,00,000	0.00
	0002 (02) Training of Veterinary Field Assistants									
	General-Voted-				0	-54,89,124	10,96,829	65,85,953	-65,85,953	0.00

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47	Housing, Animal Husbandry, Agricultural	Research and Educa	tion, Capital Outlay	on Public Works, C	apital Outlay on Ani	mal Husbandry, Loans	for Animal Husbandry	I		
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0003 (03) Studies in Veterinary Science	(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	0006 (06) Training of Officers in specialised field									
	General-Voted-				0		0			0.00
	0008 (08) Vocational Training for Farmers									
	Sixth-Schedule-Voted				0		21,07,381	1,16,29,635	-1,16,29,635	0.00
	0011 (11) Training cum Workshop.									

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45	Tree day Addicator strength Acids to be	D11.7.1.	with Carital O. da	D 11' . W. 1 . C			Com Andreas LTL all and a			
No	Major Head Minor Head Sub Head	Research and Educ	Total Grant o	r Appropriation in rupees)	apital Outlay on Ani	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- 0014 (12) Establishment Vocational				0		0			0.00
	Training Centre at Jaintia, East and West Khasi and Garo Hills.									
	Sixth-Schedule-Voted				0		0			0.00
	0018 (15) State Awareness Programme on Animal Disease									
	Sixth-Schedule-Voted				0		0			0.00

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47	Housing, Animal Husbandry, Agricultural	Research and Educa	ation, Capital Outlay	on Public Works, Ca	apital Outlay on Ani	mal Husbandry, Loans	for Animal Husbandry	Į		
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
4	4403 Capital Outlay on Animal Husbandry 103 Poultry Development 0002 (01) State Contribution for Establishment of Poultry Breeding Farm-Cum-Hatchery at Phulbary under NEC(sixth schedule-Part II Areas Sixth-Schedule-Voted	(a)	(b)	(c)	(a+b+c) 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

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	Iousing, Animal Husbandry, Agricultura	al Research and Education,			pital Outlay on Anii					
M	ajor Head inor Head ıb Head		Total Grant or Ap (Figure in re			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
,		O (a)	S (b)	R (c)	Total (a+b+c)					
8	O4 Animal Husbandry O600 Other Expenditure O601 (1) Construction Works For Establishment Of Poultry Breeding Farm-Cum-Hatechery At Phulbari, Wgh.									
G	N.E.C Scheme General-Voted-				0		0			0.00
	2216 General-Voted- Sixth-Schedule-Voted	26,61,000 1,08,58,000	0	0	26,61,000 1,08,58,000	22,46,000 1,08,58,000	19,18,950 19,18,950	32,56,950 32,56,950	-5,95,950 76,01,050	122.4 30
	2403 General-Voted-	63,08,77,400	0	0	63,08,77,400	45,54,47,708	19,77,75,455	65,08,51,018	-1,99,73,618	103.17
	Sixth-Schedule-Voted	95,32,51,000	0	0	95,32,51,000	95,32,51,000	19,97,75,455	65,08,51,018	30,23,99,982	68.28
	2415 General-Voted-	1,01,55,000	0	0	1,01,55,000	10,286	53,55,469	2,67,51,316	-1,65,96,316	263.43
	Sixth-Schedule-Voted	0	0	0	0	0	53,55,469	2,67,51,316	-2,67,51,316	0
	4403 Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
	4552 General-Voted-	0	0	0	0	0	0	0	0	0
	Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0

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68,08,59,284

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47	Housing, Animal Husbandry, Agricultural	Research and Education,	Capital Outlay on	Public Works, Caj	pital Outlay on Ani	mal Husbandry, Loans f	or Animal Husbandry	,		
No	Major Head		Total Grant or A	ppropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in r	rupees)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head					balance amount at the	for the current month	upto the current	over spent amount(-)	exp.(col.6) to total
						begining of		month	(Figure	garnt or
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of previous month)			Col.6)	(Col.3)
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	rant Total									
	eneral-Voted-	64,36,93,400	0	0	64,36,93,400	45,77,03,994	20,70,49,874	68,08,59,284	-3,71,65,884	105.77

Signature of **Branch Officer**

28,32,49,716

70.62

Note:

Sixth-Schedule-Voted

96,41,09,000

96,41,09,000

20,70,49,874

0

96,41,09,000

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

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

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48	Housing, Dairy Development, Agricultura	al Research and Educati	ion							
No	Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2216 Housing 07 Other Housing 053 Maintenance and Repairs 0002 (02) Other Maintenance Expenditure		(~)		(3.8.0)					
	Sixth-Schedule-Voted	10,30,000			10,30,000	10,30,000	0	2,57,500	7,72,500	25.00
	800 Other Expenditure 0001 (01) Construction									
	General-Voted- Sixth-Schedule-Voted	10,00,000			10,00,000	10,00,000	0 0		10,00,000	0.00 0.00
2	2404 Dairy Development 001 Direction and Administration 0001 (01) Headquarter's Office									

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48 Housing, Dairy Development, Agricultural	Research and Educatio								
No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	4,34,97,000			4,34,97,000	3,94,59,467	9,68,626	50,06,159	3,84,90,841	11.51
0002 (02) Payment due to MeSEB/ Municipal Board/ Telephone Bills (BSNL)									
General-Voted- Sixth-Schedule-Voted	24,35,000 26,55,000			24,35,000 26,55,000	24,27,760 26,55,000	9,37,837 2,07,750	9,45,077 12,19,614	14,89,923 14,35,386	38.81 45.94
102 Dairy Development Projects 0001 (01) Central Dairy Khasi/Tura/Jowai									
General-Voted- Sixth-Schedule-Voted	1,49,37,000 2,88,46,000			1,49,37,000 2,88,46,000	1,22,75,889 2,88,46,000	6,91,505 19,37,719	33,52,616 1,11,90,442	1,15,84,384 1,76,55,558	22.45 38.79

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	<u> </u>									
No	Housing, Dairy Development, Agricultural Major Head Minor Head Sub Head	Research and Education	Total Grant or	· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3				5	6	7	8
	-	O (a)	S (b)	R (c)	Total (a+b+c)	4	U	V	,	
	0002 (02) Rural Dairy Extension Central Centre Jowai Sixth-Schedule-Voted	2,20,01,000			2,20,01,000	2,20,01,000	16,99,374	92,98,576	1,27,02,424	42.26
	0003 (03) Creamery & Ghee Making Centre, Tura									
	Sixth-Schedule-Voted	62,77,000			62,77,000	62,77,000	3,92,980	25,16,012	37,60,988	40.08
	0005 (05) Chilling Plant									
	Sixth-Schedule-Voted	96,51,000			96,51,000	96,51,000	9,82,583	50,01,621	46,49,379	51.82

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Report on Expenditure for the month of SEPTEMBER/2020-2021
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48 Housing, Dairy Development, Agricultural Research and Education No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)0006 (06) Chilling Centre-Sixth-Schedule-Voted 15,67,000 15,67,000 15,67,000 10,478 1,12,554 14,54,446 7.18 0015 (13) Distribution of Dairy Unit General-Voted-0 0.00 (15) National Programme for Dairy Development (NPDD) General-Voted-0.00

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12	Housing, Dairy Development, Agricultural	Research and Educa	tion							
	Major Head Minor Head Sub Head	and Boulet	Total Grant or	Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0018 (16) Sustainnable for promoting NutritionalSecurity in Livelihood Mission General-Voted-				0		0			0.00
	0019 (19) Dairy Project									
	Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0020 (03) National Programme for Dairy Development (NPDD)									

(01) Centrally Sponsored Dairy

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Grant No. & Description 48 Housing, Dairy Development, Agricultural Research and Education No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 \mathbf{S} R **Total** (a) **(b) (c)** (a+b+c)**Central Sector Schemes** General-Voted-3,80,00,000 3,80,00,000 0 3,80,00,000 0.00 3,80,00,000 (17) Meghalaya Milk Mission under National Cooperative Development Corporation (NCDC) General-Voted-24,00,000 24,00,000 24,00,000 0 24,00,000 0.00 (18) Assistant Director (Diary) 0022 Tura 44,40,000 1,30,292 7,77,996 17.52 Sixth-Schedule-Voted 44,40,000 44,40,000 36,62,004

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48 Housing, Dairy Development, Agricultural Research and Education No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head for the upto the over spent exp.(col.6) balance amount current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)Project **Centrally Sponsored Schemes** General-Voted-0 0.00 191 Assistance to Cooperatives and other Bodies 0001 (01) Administration-Sixth-Schedule-Voted 59,09,000 59,09,000 4,52,336 28,82,634 48.78 59,09,000 30,26,366 0002 (02) Procurement 26,15,000 26,15,000 26,15,000 2,12,541 11,69,198 14,45,802 Sixth-Schedule-Voted 44.71

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_ `	rant No. & Description									
48	Housing, Dairy Development, Agricultura	l Research and Educa	tion							
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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	2,83,789	14,19,360	18,30,640	43.67
	0004 (04) Distribution									
	Sixth-Schedule-Voted	18,35,000			18,35,000	18,35,000	1,22,388	4,88,178	13,46,822	26.60
	0005 (05) Land and Buildings (non-residential)									
	Sixth-Schedule-Voted	24,20,000			24,20,000	24,20,000	4,65,000	10,70,000	13,50,000	44.21

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48	Minor Head over spent(-) Expenditure Expenditure balance(+) pro										
No	Major Head Minor Head Sub Head									%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8	
		0	S	R	Total						
		(a)	(b)	(c)	(a+b+c)						
	792 Irrecoverable Loans Written Off 0001 (01) Travelling Advance Sixth-Schedule-Voted				0		0			0.00	
	0002 (02) Medical Advance										
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00	
	0003 (03) House Building Advance										

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48 | Housing, Dairy Development, Agricultural Research and Education No Major Head Available(+)/ **Total Grant or Appropriation** Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current begining of (Figure month garnt or (Figure in Rs.) the month (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)General-Voted-0 0.00 0.00 Sixth-Schedule-Voted 0 (04) Motor Car/Motor Cycle Advance Sixth-Schedule-Voted 0.00 0 0005 (05) Miscellaneous Advance Sixth-Schedule-Voted 0.00

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48 Housing, Dairy Development, Agricultural	Research and Educati								
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4				8
	0	S	R	Total					
800 Other Expenditure 0001 (01) Construction and maintenance of Departmental non-residential buildings-	(a)	(b)	(c)	(a+b+c)					
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	4,62,500 5,32,336	10,75,000 18,22,336	13,75,000 86,67,664	43.88 17.3
3 2415 Agricultural Research and Education 04 Dairy Development 277 Education 0002 (02) Studies in Dairy Technology									
General-Voted-	4,66,000			4,66,000	4,66,000	0		4,66,000	0.00

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Grant No. & Description

48	Housing Dei	iry Development, Agricultura	1 Desceration								
	Major Head Minor Head Sub Head	ny Development, Agricultura	Research and Education	Total Grant or A (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
M	lajor Head Wis	se 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	9,64,00,616	1,04,89,634	4,93,46,973	5,43,72,027	47.58
		Sixth-Schedule-Voted	10,19,56,000	0	0	10,19,56,000	10,19,56,000	1,04,89,634	4,93,46,973	5,26,09,027	48.4
	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	9,78,66,616	1,04,89,634	4,96,04,473	5,55,80,527	47.16
S	Sixth-Schedule-	Voted	10,29,86,000	0	0	10,29,86,000	10,29,86,000	1,04,89,634	4,96,04,473	5,33,81,527	48.17

Signature of Branch Officer

Note

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

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40	Housing Eighonias Aminutumal Brooms	and Eduaction Cont	ital Outlan Ha	on Comital Oction	n Fisharias					
No No	Major Head Minor Head Sub Head	Sheries, Agricultural Research and Education, Capital Outlay on Housing, Capital Outlay on Fisheries Total Grant or Appropriation (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)			-		-
1	2216 Housing 07 Other Housing 053 Maintenance and Repairs 0002 (02) Other Maintenance Expenditure									
	General-Voted-				0		0			0.00
2	2405 Fisheries 001 Direction and Administration 0001 (01) Directorate Office									
	General-Voted-				0	-1,27,77,077	36,41,220	1,64,18,297	-1,64,18,297	0.00
	0002 (02) District Office									

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Major Head Wise total

M	ajor Head inor Head ıb Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
S	ixth-Schedule-Voted				0		63,03,256	3,48,72,255	-3,48,72,255	0.00
(0003 (03) Payment Due To MESEB/Municipal Board/Telephone bill(BSNL)									
	General-Voted- ixth-Schedule-Voted				0 0	-66,026	21,336 20,324	87,362 95,648	-87,362 -95,648	0.00
(0004 (04) Expenditure relating to Chairman/Deputy Chairman/Vice Chairman of Fish Farmer Development Agency.									
6	General-Voted-				0		0			0.00

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Aajor Head									
Ainor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O	S	R	Total					
101 Inland fisheries 0001 (01) Fish Farmer Development Agency- Centrally Sponsored Schemes General-Voted-				0		0			0.00
0002 (02) Induced Breeding Centres									
General-Voted-				0	-6,20,992	1,31,140	7,52,132	-7,52,132	0.00
0003 (03) Fish Farming Centres									
-									
•	101 Inland fisheries 0001 (01) Fish Farmer Development Agency- Centrally Sponsored Schemes General-Voted- 0002 (02) Induced Breeding Centres General-Voted-	101 Inland fisheries 0001 (01) Fish Farmer Development Agency- Centrally Sponsored Schemes General-Voted- General-Voted- General-Voted-	O S (a) (b) 101 Inland fisheries 0001 (01) Fish Farmer Development Agency- Centrally Sponsored Schemes General-Voted- 0002 (02) Induced Breeding Centres General-Voted-	O S R (a) (b) (c)	O S R Total (a+b+c) 101 Inland fisheries 0001 (01) Fish Farmer Development Agency- Centrally Sponsored Schemes General-Voted- 0002 (02) Induced Breeding Centres General-Voted- O S R Total (a+b+c) 0 (a) (b) (c) (a+b+c)	begining of the month (Figure in Rs.) (Col.7 of previous month) 2 3 4 O S R Total (a) (b) (c) (a+b+c) 101 Inland fisheries 0001 (01) Fish Farmer Development Agency- Centrally Sponsored Schemes General-Voted- General-Voted- General-Voted- O 2 3 0 4 4 0 0 S R Total (a+b+c) O 4 0 0 S R Total (a+b+c) O 5 0 S R Total (a+b+c) O 6 0 S R Total (a+b+c) O 7 0 S R Total (a+b+c) O 7 0 S R Total (a+b+c) O 8 0 S R Total (a+b+c) O 9 0 0 S R Total (a+b+c) O 1 0 0 S R Total (a+b+c) O 2 0 0 S R Total (a+b+c) O 3 0 S R Total (a+b+c) O 4 0 0 S R Total (a+b+c) O 6 0 S R Total (a+b+c) O 7 0 S R Total (a+b+c) O 8 0 S R Total (a+b+c) O 9 0 S R Total	Control Cont	Centrally Sponsored Schemes General-Voted- General-	Col.7 of Previous month (Figure in Rs.) Col.3 of Previous month (Figure in Rs.) Figure in Rs. Figure in Rs.

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49	Housing, Fisheries, Agricultural Research a	Fisheries, Agricultural Research and Education, Capital Outlay on Housing, Capital Outlay on Fisheries									
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8	
		0	S	R	Total						
		(a)	(b)	(c)	(a+b+c)						
	Sixth-Schedule-Voted				0		3,02,836	16,81,848	-16,81,848	0.00	
	0004 (04) Survey and Engineering Wing for Fisheries-										
	General-Voted-				0	-6,72,169	1,37,469	8,09,638	-8,09,638	0.00	
	0005 (05) Fish Seed Production and Demonstration Centre										
	Sixth-Schedule-Voted				0		10,28,318	61,39,538	-61,39,538	0.00	
	0008 (08) Development of Reservoir and Lakes-										

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49 Housing, Fisheries, Agricultural Research	and Education Con	ital Outlay on Hansir	na Capital Outlan	n Fisharias					
No Major Head Minor Head Sub Head	and Education, Cap	Total Grant or	r Appropriation in rupees)	ni Pishenes	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted- Sixth-Schedule-Voted				0 0	-17,49,916	3,75,320 0	21,25,236	-21,25,236	0.00
0009 (09) Conservation and Legislation for protection of fish-									
Sixth-Schedule-Voted				0		19,49,355	1,26,85,013	-1,26,85,013	0.00
0010 (01) Development of Inland Fisheries Statistics Strengthening of Database and Information Networking for the fisheries sector									
Central Sector Schemes General-Voted-				0		0			0.00

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No Major Head Minor Head Sub Head	nd Education, Capita	Total Grant or	g, Capital Outlay o Appropriation in rupees)	n Fisheries	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	re Expenditure ne upto the th current month	balance(+) e over spent t amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0011 (11) Trout Culture		()							
Sixth-Schedule-Voted				0		3,85,577	22,60,286	-22,60,286	0.00
0012 (12) Statistics and Information Wing-									
General-Voted-				0	-4,03,942	50,498	4,54,440	-4,54,440	0.00
0014 (14) Culture and Development of Mahaseer and Trout									
Sixth-Schedule-Voted				0		0			0.00
0017 (17) Regional Fish Seed									

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No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) e over spent t amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Farm,Jamge									
Sixth-Schedule-Voted				0		3,31,164	19,50,856	-19,50,856	0.00
0010 (10) P. I									
0018 (18) Reclamation of Bheel Fisheries									
Sixth-Schedule-Voted				0		1,26,118	7,36,980	-7,36,980	0.00
0039 (36) State Aquaculture Mission									
Centrally Sponsored Schemes General-Voted-				0		0			0.00

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	Housing, Fisheries, Agricultural Research and Education, Capital Outlay on Housing, Capital Outlay on Fisheries Major Head Total Grant or Appropriation								
No Major Head Minor Head Sub Head	Head (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
General-Voted-				0	-17,09,000	1,42,34,000	1,59,43,000	-1,59,43,000	0.00
0041 (38) Blue Revolution Integrated Development and Management of Fisheries									
Centrally Sponsored Schemes General-Voted-				0		0			0.00
Central Sector Schemes General-Voted-				0		0			0.00
General-Voted-				0		0			0.00

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G	rant No. & Description									
49	Housing, Fisheries, Agricultural Research	and Education, Cap	ital Outlay on Housi	ng, Capital Outlay o	n Fisheries					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0044 (39) Special Central Assistance to Tribal Sub Schemes and Grants under Article 275(1) General-Voted-				0		7,00,000	7,00,000	-7,00,000	0.00
	105 Processing, Preservation and Marketing 0001 (01) Marketing and transport of fish and fishseed-									
	General-Voted-				0	-10,61,111	1,94,175	12,55,286	-12,55,286	0.00
	Extension and									
	t .	L	1	-1						

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G	rant No. & Description									
49	Housing, Fisheries, Agricultural Research	and Education, Cap	ital Outlay on Housi	ng, Capital Outlay o	n Fisheries					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	L 100 T 1 1	(a)	(b)	(c)	(a+b+c)					
	109 Training 0001 (01) Extension-									
	General-Voted-				0	-16,14,371	3,74,180	19,88,551	-19,88,551	0.00
	800 Other Expenditure									
	0003 (03) Construction and maintenance of Departmental Non-Residential Buildings-									
	General-Voted-				0		0			0.00
3	2415 Agricultural									
	Research and Education 05 Fisheries 004 Research									
	0001 (01) Fish seed production, demonstration cum-Research centre-									

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		151	10.1	G 1.10.1	T. 1					
No	Major Head Minor Head Sub Head	and Education, Capita	Total Grant or	Appropriation n rupees)	n Fisheries	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0	-24,86,311	4,90,888	29,77,199	-29,77,199	0.00
	0003 (03) Payment Due To MESEB/Municipal Board.									
	General-Voted-				0		2,033	2,033	-2,033	0.00
	277 Education and Training 0002 (02) Stipend for Trainees in Fisheries									
	General-Voted-				0		0			0.00
4	4216 Capital Outlay on									
							I			

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J	rant 110. & Description								
49	Housing, Fisheries, Agricultural Research	and Education, Cap	ital Outlay on Housir	ng, Capital Outlay or	n Fisheries				
	Major Head Minor Head Sub Head			r Appropriation in rupees)	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)				
	Housing 01 Government Residential Buildings 700 Other Housing 0001 (01) Construction and Maintenance of Departmental Residential Buildings General-Voted-				0	0			0.00
5	4405 Capital Outlay on Fisheries 101 Inland Fisheries 0001 (01) Construction of Departmental Fish Farms								
	General-Voted-				0	0			0.00
	105 Processing, Preservation and								

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	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
_	-	O (a)	S (b)	R (c)	Total (a+b+c)	•		0	,	<u> </u>
	Marketing 0001 (01) Construction & Maintenance of Modern Hygiene Fish Market	(d)	(0)	(C)	(атите)					
	General-Voted-				0		0			0.00
	800 Other Expenditure 0001 (01) Constrtuction and Maintenance of Departmental Non-Residential Buildings									
	General-Voted-				0		30,00,000	30,00,000	-30,00,000	0.00
	0003 (03) Construction and Maintenance of Departmental Fish Farms									
	General-Voted-				0		0			0.00

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49 Housing, Fis	heries, Agricultural Research ar	, 1	Total Grant or A			Available(+)/	A streat	Progressive	Available	0/ aga cf
Minor Head Minor Head Sub Head			(Figure in			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
2216	General-Voted-	0	0	0	0	0	0	0	0	C
2405	General-Voted-	0	0	0	0	-2,06,79,800	3,03,01,090	10,09,56,366	-10,09,56,366	C
	Sixth-Schedule-Voted	0	0	0	0	0	3,03,01,090	10,09,56,366	-10,09,56,366	C
2415	General-Voted-	0	0	0	0	-24,86,311	4,92,921	29,79,232	-29,79,232	C
4216	General-Voted-	0	0	0	0	0	0	0	0	C
4405	General-Voted-	0	0	0	0	0	30,00,000	30,00,000	-30,00,000	C
Grant Total							0.000.1.01.1	10.50.22.22	10.50.57.700	
General-Voted-		0	0	0	0	-2,31,66,111	3,37,94,011	10,69,35,598	-10,69,35,598	C
Sixth-Schedule-	Voted	0	0	0	0	0	3,37,94,011	10,69,35,598	-10,69,35,598	(

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

Signature of Branch Officer

Note:

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

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50	Forestry and Wildlife, Agricultural Research	ch and Education, Cap	pital Outlay on Fore	stry and Wildlife						
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration 0001 (01) Headquarters Organisation									
	General-Voted- Sixth-Schedule-Voted	12,85,28,000 10,94,000			12,85,28,000 10,94,000	9,24,80,736 10,94,000	56,92,771 1,00,340	4,17,40,035 4,87,502	8,67,87,965 6,06,498	32.48 44.56
	0002 (02) Forest Utilisation Office									
	General-Voted-	95,03,000			95,03,000	66,63,368	6,39,916	34,79,548	60,23,452	36.62
	0003 (03) Divisional Forest Officer									
	Sixth-Schedule-Voted	4,50,43,000			4,50,43,000	4,50,43,000	34,03,325	2,05,29,516	2,45,13,484	45.58

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50 Forestry and Wildlife, Agricultural Research	h and Education, Cap	oital Outlay on Fore	stry and Wildlife						
No Major Head Minor Head Sub Head		Total Grant or	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0004 (04) Forest ranges and beat offices									
0004 (04) Polest langes and beat offices									
Sixth-Schedule-Voted	11,05,49,000			11,05,49,000	11,05,49,000	93,25,406	5,05,38,071	6,00,10,929	45.72
0005 (05) Strengthening of Staff in									
District Councils									
Sixth-Schedule-Voted	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
0006 (06) Integrated Forest Villages Development									
Sixth-Schedule-Voted	2,50,000			2,50,000	2,50,000	0		2,50,000	0.00

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	•									
50	Forestry and Wildlife, Agricultural Research	ch and Education, Ca	pital Outlay on Fore	estry and Wildlife						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0007 (07) Sports (All India Forest									
	0007 (07) Sports (All India Forest Sports Meet at Chennai)									
	General-Voted-	5,55,000			5,55,000	5,55,000	0		5,55,000	0.00
	0008 (08) Payment due to Me.S.E.B./Municipal Board/Telephone Bills (BSNL)									
	General-Voted- Sixth-Schedule-Voted	39,40,000 70,06,000			39,40,000 70,06,000	32,01,262 70,06,000	0 3,40,199	7,38,738 19,25,325	32,01,262 50,80,675	18.75 27.48
	0010 (10) Expenditure of Chairman/Deputy Chairman/Vice									

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	Forestry and Wildlife, Agricultural Research	n and Education, Capi			<u>.</u>	Available(+)/ over spent(-) balance amount				
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		over spent(-)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Chairman (Meghalaya Forest Dev. Corp.)		(3)							
	General-Voted- Sixth-Schedule-Voted	66,00,000 5,00,000			66,00,000 5,00,000	59,87,500 5,00,000	0	6,12,500	59,87,500 5,00,000	9.28 0.00
	003 Education and Training 0001 (01) Studies and Training in Forest Colleges									
	General-Voted-	12,30,000			12,30,000	12,30,000	0		12,30,000	0.00
	0002 (02) Studies & Training in Forest School									
	General-Voted-	1,66,45,000			1,66,45,000	1,21,25,404	10,46,963	55,66,559	1,10,78,441	33.44

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50 Forestry and Wildlife, Agricultural Research and Education, Capital Outlay on Forestry and Wildlife No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head balance amount upto the exp.(col.6) for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b)** (c) (a+b+c)(03) Mass Education and Cultural Operation for preservation of Forest General-Voted-6,00,000 6,00,000 6,00,000 6,00,000 0.00 20,34,000 33.35 Sixth-Schedule-Voted 20,34,000 20,34,000 1,26,306 6,78,394 13,55,606 005 Survey and Utilisation of Forest Resources (01) Forest Resources Survey Division 1,31,31,000 60,46,383 General-Voted-1,31,31,000 70,81,034 10,34,651 70,84,617 53.95

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50	Forestry and Wildlife, Agricultural Research	ch and Education, Ca	pital Outlay on Fore	estry and Wildlife						
	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Demarcation and									
	consolidation (excluding extension) of Forest									
	Sixth-Schedule-Voted	45,33,000			45,33,000	45,33,000	1,24,460	8,88,200	36,44,800	19.59
	0003 (03) Working Plan Division									
	General-Voted-	2,73,19,000			2,73,19,000	1,93,62,523	17,24,622	96,81,099	1,76,37,901	35.44
	013 Statistics 0001 (01) Statistical, Planning and Evaluation Unit									

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No	Forestry and Wildlife, Agricultural Researce Major Head Minor Head Sub Head	ch and Education, Capi	Total Grant o	restry and Wildlife or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	1,05,80,000 29,20,000			1,05,80,000 29,20,000	95,12,220 29,20,000	1,87,740 2,86,258	12,55,520 12,27,775	93,24,480 16,92,225	11.87 42.05
	070 Communications and Buildings 0001 (01) Roads and Bridges									
	Sixth-Schedule-Voted	20,59,000			20,59,000	20,59,000	84,250	2,22,000	18,37,000	10.78
	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 2,01,000	4,07,750	5,00,000 34,19,250	0.00 10.65

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5 0	Forestme and Wildlife Acade to ad D	and Eduard on C	ital Outles							
No	Major Head Minor Head Sub Head		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)			
1	2			3		4	5	6	7	8
	·	0	S	R	Total					
L		(a)	(b)	(c)	(a+b+c)					
	101 Forest Conservation, Development and Regeneration 0001 (01) Establishment of Parks and Botanical gardens Sixth-Schedule-Voted	1,29,05,000			1,29,05,000	1,29,05,000	8,55,598	37,51,842	91,53,158	29.07
	0002 (02) Timber Treatment and									
	Seasonong Plant									
	General-Voted-	83,57,000			83,57,000	46,23,492	7,67,808	45,01,316	38,55,684	53.86
	0003 (03) Silvicultural Works (Regeneration)									

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	Forestry and Wildlife, Agricultural Research Major Head Minor Head Sub Head	ch and Education, Cap	Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	2,95,000			2,95,000	2,95,000	51,250	1,25,000	1,70,000	42.37
	0004 (04) Setting up of Corporation and Project Formulation Cell for Development of Forest									
	General-Voted-	99,05,000			99,05,000	69,22,298	6,06,673	35,89,375	63,15,625	36.24
	0005 (05) Forest Protection Schemes and works									
	Sixth-Schedule-Voted	21,31,27,000			21,31,27,000	21,31,27,000	93,23,172	6,08,35,866	15,22,91,134	28.54
	0008 (08) Conservation of Orchids and Multiplication Project									

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No Major Head Minor Head Sub Head	n and Education, Capita	l Outlay on Fore	Appropriation		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
General-Voted-	52,46,000			52,46,000	34,44,192	4,47,451	22,49,259	29,96,741	42.88
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	0	9,56,316	9,03,684	51.41
0012 (11) Intensification of Forest Management Schemes									
Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted	44,00,000 2,56,00,000			44,00,000 2,56,00,000	44,00,000 2,56,00,000	0 0		44,00,000 2,56,00,000	0.00 0.00

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Grant No. & Description

Major Head Wise total

50	Forestry and Wildlife, Agricultural Research	stry and Wildlife, Agricultural Research and Education, Capital Outlay on Forestry and Wildlife Total Grant or Appropriation Available(+)/ Actual Progressive Available %age of									
	Major Head Minor Head Sub Head		Total Grant or (Figure i			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8	
		0	S	R	Total						
		(a)	(b)	(c)	(a+b+c)						
	General-Voted- Sixth-Schedule-Voted	1,50,000 38,50,000			1,50,000 38,50,000	1,50,000 38,50,000	0		1,50,000 38,50,000	0.00	
	102 Social and Farm Forestry 0001 (01) Forest Nurseries										
	Sixth-Schedule-Voted	1,47,51,000			1,47,51,000	1,47,51,000	4,68,978	26,50,724	1,21,00,276	17.97	
	0003 (03) Recreation Forestry										
	General-Voted-	15,71,000			15,71,000	8,48,250	1,67,152	8,89,902	6,81,098	56.65	
	Sixth-Schedule-Voted	1,27,49,000			1,27,49,000	1,27,49,000	4,37,950	21,26,705	1,06,22,295	16.68	
			ı				l				

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50 Forestry and Wildlife, Agricultural Rese No Major Head Minor Head Sub Head	arch and Education, Ca	Total Grant or	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	\mathbf{S}	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0004 (04) Social Forestry General-Voted- Sixth-Schedule-Voted	3,40,69,000 20,34,83,000			3,40,69,000 20,34,83,000	2,50,20,602 20,34,83,000	20,65,233 1,27,55,759	1,11,13,631 7,97,40,299	2,29,55,369 12,37,42,701	32.62 39.19
0007 (07) Umbrella Project/Ecologica	1								
Sohra Restoration Project Sixth-Schedule-Voted	96,75,000			96,75,000	96,75,000	7,44,208	46,56,454	50,18,546	48.13
0008 (08) Teak wood Plantations									

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	Forestry and Wildlife, Agricultural Research	ch and Education, Cap	· · ·							
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	40,98,000			40,98,000	40,98,000	2,95,874	6,64,826	34,33,174	16.22
	0009 (09) Plywood Plantations									
	Sixth-Schedule-Voted	65,21,000			65,21,000	65,21,000	3,21,411	22,59,258	42,61,742	34.65
	0011 (11) Salwood Plantations									
	Sixth-Schedule-Voted	21,57,000			21,57,000	21,57,000	20,250	67,000	20,90,000	3.11
	0012 (12) Plantation of quick growing species									

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	rant 110. & Description									
50	Forestry and Wildlife, Agricultural Research	h and Education, Ca	pital Outlay on For	estry and Wildlife						
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	63,56,000			63,56,000	63,56,000	3,25,083	17,61,359	45,94,641	27.71
	0013 (13) Plantation of Medicinal Plants									
	General-Voted- Sixth-Schedule-Voted	10,00,000 1,29,96,000			10,00,000 1,29,96,000	10,00,000 1,29,96,000	9,47,826	57,69,236	10,00,000 72,26,764	0.00 44.39
	0014 (14) Miscellaneous Afforestation Schemes									
	Sixth-Schedule-Voted	49,32,000			49,32,000	49,32,000	1,87,388	10,51,928	38,80,072	21.33
	0016 (16) Afforestation of critical catchment Areas									

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	Talle 1 to Co Description									
50	Forestry and Wildlife, Agricultural Research	h and Education, Ca	pital Outlay on For	estry and Wildlife						
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	(c)	Total (a+b+c)					
	Sixth-Schedule-Voted	45,00,000			45,00,000	45,00,000	0		45,00,000	0.00
	0017 (17) Operation Soil Watch									
	Sixth-Schedule-Voted	2,10,57,000			2,10,57,000	2,10,57,000	19,38,611	1,07,13,920	1,03,43,080	50.88
	0018 (18) Afforestation of Plan catchment area of Umiam Hydro Electric Project									
	Sixth-Schedule-Voted	77,64,000			77,64,000	77,64,000	5,45,597	35,28,406	42,35,594	45.45
	0019 (19) Afforestation of catchment area of Kopili Hydro Electric									

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50	Forestry and Wildlife, Agricultural Research	th and Education, Cap	oital Outlay on Fore	estry and Wildlife						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Project									
	Sixth-Schedule-Voted	51,03,000			51,03,000	51,03,000	4,36,469	23,33,022	27,69,978	45.72
	0026 (02) Expenditure on Environment Forestry and Vonomohotsava									
	Sixth-Schedule-Voted	1,17,07,000			1,17,07,000	1,17,07,000	7,09,425	28,46,975	88,60,025	24.32
	0037 (31) Forestry Mission under the IBDP									
	Sixth-Schedule-Voted	19,00,000			19,00,000	19,00,000	0		19,00,000	0.00
	0040 (36) National Afforestation Programme									

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50	Forestry and Wildlife, Agricultural Resear	rob and Education Co	unital Outlay, on For	ostry and Wildlife						
No	Major Head Minor Head Sub Head	en and Education, Ca	Total Grant of	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Centrally Sponsored Schemes Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	Sixth-Schedule-Voted	11,00,000			11,00,000	11,00,000	0		11,00,000	0.00
	0041 (37) Green India Mission									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	4,00,00,000			4,00,00,000	4,00,00,000	0		4,00,00,000	0.00
	Sixth-Schedule-Voted	46,00,000			46,00,000	46,00,000	0		46,00,000	0.00

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Grant No. & Description									
50 Forestry and Wildlife, Agricultural Resea	arch and Education, Cap	oital Outlay on Fore	stry and Wildlife						
No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0042 (38) National Mission on Medicinal Plant Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted	20,00,000 1,20,00,000			20,00,000 1,20,00,000	20,00,000 1,20,00,000	0 0		20,00,000 1,20,00,000	0.00 0.00
General-Voted- Sixth-Schedule-Voted	2,50,000 13,50,000			2,50,000 13,50,000	2,50,000 13,50,000	0 0		2,50,000 13,50,000	0.00 0.00
0044 (33) Meghalaya Community forestry & Biodiversity Conservation Project (EAP)									
Externally Aided Project			•						

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50 Forestry and Wildlife, Agricultural Research and Education, Capital Outlay on Forestry and Wildlife No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} **Total** (a) **(b) (c)** (a+b+c)General-Voted-6,00,00,000 0 6,00,00,000 0.00 6,00,00,000 6,00,00,000 24,00,00,000 24,00,00,000 24,00,00,000 Sixth-Schedule-Voted 24,00,00,000 0.00 (27) Ecological Restoration of 0045 Cherrapunjee 99,00,000 99,00,000 99,00,000 83,86,440 Sixth-Schedule-Voted 15,13,560 15.29 Forest Produce 105 (01) Removal of Forest Produces 0001 by Government Agency Sixth-Schedule-Voted 16,20,000 16,20,000 16,20,000 68,707 68,707 15,51,293 4.24 (02) Removal of Forest Produce

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No Major Head Minor Head Sub Head	л ана Есисанон, Сари	Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0002 by Consumers and purchasers									
Sixth-Schedule-Voted	1,60,000			1,60,000	1,60,000	0		1,60,000	0.00
0003 (03) Drift Waif Wood and confiscated Forest Produces									
Sixth-Schedule-Voted	2,65,000			2,65,000	2,65,000	0		2,65,000	0.00
0004 (04) Expenditure on account of District Council's Share in lieu of Royalties collected from Minor Minerals									
Sixth-Schedule-Voted	23,50,00,000			23,50,00,000	23,50,00,000	2,00,00,000	13,58,98,062	9,91,01,938	57.83

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50 Forestry and Wildlife, Agricultural Research and Education, Capital Outlay on Forestry and Wildlife No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b)** (c) (a+b+c)Assistance to Public 190 Sector and Other Undertakings (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 (02) Financial Assistance to the Meghalaya State Medicinal Plants **Board** 30,00,000 30,00,000 22,50,000 7,50,000 22,50,000 25.00 General-Voted-

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

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No	Major Head Minor Head Sub Head			· Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0003 (03) Financial Assistance to Meghalaya State Bio-Diversity Board									
	General-Voted-	25,00,000			25,00,000	25,00,000	0		25,00,000	0.00
	0004 (04) Financial Assistance to Meghalaya State Pollution Control Board(MSPCB)									
	General-Voted-	6,21,00,000			6,21,00,000	4,28,26,672	0	1,92,73,328	4,28,26,672	31.04
	0005 (05) Financial Assistance to State									
	Environment Impact Assessment Authority(SEIAA)									
l	General-Voted-	25,00,000			25,00,000	25,00,000	0		25,00,000	0.00

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50	Forestry and Wildlife, Agricultural Research	th and Education, Cap	ontal Outlay on Fore	estry and Wildlife						
	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0006 (06) Contribution to Eco. Dev. Society									
	Sixth-Schedule-Voted	85,00,000			85,00,000	85,00,000	4,65,000	81,99,885	3,00,115	96.47
	0007 (07) Financial Assistance to Meghalaya State Wetlands Authority									
	General-Voted-	21,00,000			21,00,000	11,00,000	0	10,00,000	11,00,000	47.62
	800 Other Expenditure 0005 (05) Payment for compensation for depradation by wild animals									

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No Major Head Minor Head Sub Head	-	Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	17,55,000			17,55,000	17,55,000	4,20,000	8,58,750	8,96,250	48.93
02 Environmental Forestry and Wild Life 110 Wild Life Preservation 0001 (01) Establishment of Wild Life Sanctuary									
General-Voted- Sixth-Schedule-Voted	1,93,70,000 8,79,72,000			1,93,70,000 8,79,72,000	1,81,99,623 8,79,72,000	6,56,998 54,77,224	18,27,375 3,03,55,687	1,75,42,625 5,76,16,313	9.43 34.51
0002 (02) Other Wild Life Preservation Works									
General-Voted- Sixth-Schedule-Voted	2,93,45,000 9,43,85,000			2,93,45,000 9,43,85,000	1,75,15,417 9,43,85,000	26,32,804 75,32,956	1,44,62,387 3,67,33,375	1,48,82,613 5,76,51,625	49.28 38.92

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Grant No. & Description Government of Meghalaya Date :

50	Forestry and Wildlife, Agricultural Research	and Education, Ca	pital Outlay on Fore	estry and Wildlife						
	Major Head Minor Head Sub Head	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)				
1	2			3		4	5	6	7	8
		О	S	R	Total					
	0003 (03) Ecology and Environment General-Voted- Sixth-Schedule-Voted	1,08,80,000 2,79,00,000	(b)	(c)	1,08,80,000 2,79,00,000	82,26,870 2,79,00,000	4,64,121 8,14,640	31,17,251 38,76,515	77,62,749 2,40,23,485	28.65 13.89
	0005 (05) Integrated Development Of Wild Life Habitat									
	Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted	1,60,00,000 9,00,00,000			1,60,00,000 9,00,00,000	1,60,00,000 9,00,00,000	0 1,74,33,120	2,91,77,960	1,60,00,000 6,08,22,040	0.00 32.42

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No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4				
	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 0	2,69,200	18,00,000 1,16,30,800	0.00 2.20
111 Zoological Park 0001 (01) Park's Development									
Sixth-Schedule-Voted	29,00,000			29,00,000	29,00,000	3,21,600	7,80,440	21,19,560	26.9
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	3,59,524	7,74,476	31.70

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No	Forestry and Wildlife, Agricultural Researce Major Head Minor Head Sub Head	ch and Education, Cap	Total Grant or	estry and Wildlife r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Lady Hydari Park Establishment Sixth-Schedule-Voted	51,34,000			51,34,000	51,34,000	2,03,972	11,05,350	40,28,650	21.53
	0003 (03) State Central Library									
	Establishment									
	Sixth-Schedule-Voted	20,04,000			20,04,000	20,04,000	0	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	3,81,343	32,23,663	66,71,337	32.58

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50 Forestry and Wildlife, Agricultural Research and Education, Capital Outlay on Forestry and Wildlife No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)(05) Pinewood Park and Other Garden Sixth-Schedule-Voted 14,75,000 14,75,000 14,75,000 72,977 8,46,284 6,28,716 57.38 (06) Other Gardens and Parks under Khasi Hills Division 9,90,000 9,90,000 9,90,000 8,64,000 Sixth-Schedule-Voted 0 1,26,000 12.73 Other Expenditure (02) Ecology and Environment

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	LE ANTHUG A CALL D	1 151 2 6	. 10 d	1 3371 1116						
	Forestry and Wildlife, Agricultural Researce Major Head Minor Head Sub Head	ch and Education, Ca	Total Grant of	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	18,92,000			18,92,000	13,95,638	2,15,586	7,11,948	11,80,052	37.63
	0007 (07) Special Central Assistance to Tribal Sub Schemes									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	5,50,00,000			5,50,00,000	5,50,00,000	0		5,50,00,000	0.00
	General-Voted-				0		0			0.00
2	2415 Agricultural Research and Education 06 Forestry 004 Research									

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4o	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0001 (01) Establishment of Forest Statistical Division									
	General-Voted- Sixth-Schedule-Voted	1,55,85,000 1,69,20,000			1,55,85,000 1,69,20,000	1,29,67,398 1,69,20,000	4,20,865 3,15,958	30,38,467 16,71,794	1,25,46,533 1,52,48,206	19.50 9.88
	0002 (02) Establishment of Forest Research Division including Laboratory									
	General-Voted-	2,94,94,000			2,94,94,000	2,33,66,923	15,44,911	76,71,988	2,18,22,012	26.0
	0003 (03) Protection of Area with rare plant									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00

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50	Forestry and Wildlife, Agricultural Researc	ch and Education, Ca	pital Outlay on For	estry and Wildlife						
			Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (04) Tree Improvement Development									
	General-Voted-	40,01,000			40,01,000	26,09,093	2,79,767	16,71,674	23,29,326	41.78
3	4406 Capital Outlay on Forestry and Wild Life 01 Forestry 070 Communication and Buildings 0009 (08) Construction of Departmental Buildings									
	General-Voted- Sixth-Schedule-Voted	5,00,000 13,00,000			5,00,000 13,00,000	5,00,000 13,00,000	2,00,000	2,00,000	3,00,000 13,00,000	40.00 0.00

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50 Forestry and	Wildlife, Agricultural Resear	ch and Education, Capital	l Outlay on Forest	ry and Wildlife						
No Major Head Minor Head Sub Head			Total Grant or A (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
2406	General-Voted- Sixth-Schedule-Voted	51,45,66,000 1,72,71,40,000	0 0	0	51,45,66,000 1,72,71,40,000	39,67,72,101 1,72,71,40,000	11,55,84,107 11,55,84,107	65,26,38,078 65,26,38,078	-13,80,72,078 1,07,45,01,922	126.83 37.79
2415	General-Voted-	4,95,80,000	0	0	4,95,80,000	3,94,43,414	25,61,501	1,40,53,923	3,55,26,077	28.35
	Sixth-Schedule-Voted	1,69,20,000	0	0	1,69,20,000	1,69,20,000	25,61,501	1,40,53,923	28,66,077	83.06
4406	General-Voted-	5,00,000	0	0	5,00,000	5,00,000	2,00,000	2,00,000	3,00,000	40
	Sixth-Schedule-Voted	13,00,000	0	0	13,00,000	13,00,000	2,00,000	2,00,000	11,00,000	15.38
Grant Total		W. 4.5.1.5.000			7 4 5 1 5 2 2 5	10 25 15 515	44.02.17.705		10.00 11.001	440.00
General-Voted-		56,46,46,000	0	0	56,46,46,000	43,67,15,515	11,83,45,608	66,68,92,001	-10,22,46,001	118.11
Sixth-Schedule-	Voted	1,74,53,60,000	0	0	1,74,53,60,000	1,74,53,60,000	11,83,45,608	66,68,92,001	1,07,84,67,999	38.21

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Grant No. & Description

50	Forestry and Wildlife, Agricultural Research	ch and Education, Cap	ital Outlay on Fores	try and Wildlife						
No	Major Head		Total Grant or A	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in	runaec)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figure in	Tupees)		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of		month	(Figure	garnt or
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)				
1	2		3	•		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					

Signature of Branch Officer

Note:

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

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Grant No. & Description

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No	Major Head Minor Head Sub Head		Total Grant or (Figure i			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2216 Housing 07 Other Housing 053 Maintenance and Repairs 0002 (02) Other Maintenance Expenditure Sixth-Schedule-Voted				0		0			0.00
2	2501 Special Programmes for Rural Development 01 Integrated Rural Development programme 003 Training (Will cover TRYSEM Training of Rural youth for self employment) 0006 (06) Deen Dayal Upadhyaya Grameen Kaushalya Yojana									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00

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(Grant No. & Description							Zuic .		
51	Housing, Nutrition, Crop Husbandry, Speci other Rural Development Programmes	al Programmes for	Rural Development, I	Rural Employment,	Other Rural Develop	ment Programmes, Capi	tal Outlay on Housin	g, Capital Outlay on	Rural Developme	nt, Loans for
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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

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(Grant No. & Description		-	Government	of Meghalaya			Date :	16-NO	V-2020 01:43 PM
51	Housing, Nutrition, Crop Husbandry, Specother Rural Development Programmes	ial Programmes for R	Rural Development,	Rural Employment	, Other Rural Develop	ment Programmes, Cap	pital Outlay on Housin	ng, Capital Outlay o	n Rural Developm	ent, Loans for
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	17,16,00,000			17,16,00,000	17,16,00,000	0		17,16,00,000	0.00
	06 Self Employment Programmes 102 National Rural Livelihood Mission 0002 (02) National Rural Livelihood Mission									
	Centrally Sponsored Schemes General-Voted-	1,00,00,00,000			1,00,00,00,000	80,00,00,000	19,40,31,000	39,40,31,000	60,59,69,000	39.40

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Grant No. & Description

(05) Smart Village Project

0005

Date: 51 Housing, Nutrition, Crop Husbandry, Special Programmes for Rural Development, Rural Employment, Other Rural Development Programmes, Capital Outlay on Housing, Capital Outlay on Rural Development, Loans for other Rural Development Programmes No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Available %age of Actual Minor Head **Expenditure** Expenditure over spent(-) balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of month (Figure garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total (b)** (a) (c) (a+b+c)General-Voted-5,00,00,000 5,00,00,000 2,08,55,899 2,91,44,101 41.71 5,00,00,000 2,08,55,899 (03) Special Rural Development 0003 Programmes (SRWP) 0.00 Sixth-Schedule-Voted 1,36,25,00,000 1,36,25,00,000 1,36,25,00,000 0 1,36,25,00,000 (04) Livelihood Intervention and Facilitation of Entrepreneurship (LIFE) 0 General-Voted-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		(Figure i	· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	General-Voted-				0		0			0.00
	800 Other Expenditure 0006 (06) State Institute for Research & Training of Rural Development (SIRD)									
	General-Voted-	95,00,000			95,00,000	95,00,000	0		95,00,000	0.00

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51 Housing, Nutrition, Crop Husbandry, Special Programmes for Rural Development, Rural Employment, Other Rural Development Programmes, Capital Outlay on Housing, Capital Outlay on Rural Development, Loans for other Rural Development Programmes No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Available %age of **Actual** Expenditure **Minor Head** over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S **Total** R (a) **(b)** (c) (a+b+c)(07) Extension of Training Certre (E.T.C)General-Voted-12,00,000 12,00,000 12,00,000 0 12,00,000 0.00 (08) Tribal Area Development Programme under Article 275(1) **Centrally Sponsored Schemes** Sixth-Schedule-Voted 2,08,88,000 -2,08,88,000 0.00 0012 (11) National Rural Livelihood Mission 0 General-Voted-0.00

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51	Housing, Nutrition, Crop Husbandry, Spectother Rural Development Programmes	ial Programmes for F	Rural Development, l	Rural Employment,	Other Rural Develop	ment Programmes, Cap	pital Outlay on Housin	ng, Capital Outlay o	on Rural Developm	ent, Loans for
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure		%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	\mathbf{S}	R	Total					
3	2505 Rural Employment 01 National Programmes 702 Jawahar Gram Samridhi Yojana 0003 (03) Indira Gandhi Awass Yojana (IAY) Centrally Sponsored Schemes Sixth-Schedule-Voted	(a) 1,00,00,00,000	(b)	(c)	(a+b+c) 1,00,00,00,000	1,00,00,00,000	0	51,16,52,700	48,83,47,300	51.17
	Sixth-Schedule-Voted	9,45,00,000			9,45,00,000	9,45,00,000	5,68,50,300	8,19,63,699	1,25,36,301	86.73
	0013 (13) Pradhan Mantri Adarsh Gram Yojana (PMAGY)									
	Centrally Sponsored Schemes Sixth-Schedule-Voted				0		0			0.00

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51	Housing, Nutrition, Crop Husbandry, Spec other Rural Development Programmes	ial Programmes for R	tural Development, I	Rural Employment, (Other Rural Develop	ment Programmes, Cap	oital Outlay on Housin	g, Capital Outlay o	n Rural Developm	ent, Loans for
	Major Head Minor Head Sub Head		(Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	02 Rural Employment Guarantee Scheme 101 National Rural Employment Guarantee Scheme 0001 (01) The National Rural Employment Guarantee Centrally Sponsored Schemes Sixth-Schedule-Voted	4,50,00,00,000			4,50,00,00,000	4,50,00,00,000	0	2,18,06,03,000	2,31,93,97,000	48.46
	Sixth-Schedule-Voted	90,00,00,000			90,00,00,000	90,00,00,000	0	82,94,19,735	7,05,80,265	92.16
	(04) Meghalaya Society for Social									

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51	Housing, Nutrition, Crop Husbandry, Spec other Rural Development Programmes	ial Programmes for R	ural Development,	Rural Employment,	Other Rural Develop	ment Programmes, Capi	tal Outlay on Housin	g, Capital Outlay or	Rural Developme	
	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0004 Audit and Transprancy									
	Centrally Sponsored Schemes General-Voted-	13,13,00,000			13,13,00,000	13,13,00,000	1,82,49,000	1,82,49,000	11,30,51,000	13.90
	General-Voted-	2,59,00,000			2,59,00,000	2,38,72,334	0	20,27,666	2,38,72,334	7.83
4	2515 Other Rural Development Programmes 001 Direction and Administration 0001 (01) Directorate Of Community Development									
	General-Voted- Sixth-Schedule-Voted	8,75,71,000			8,75,71,000 0	6,99,25,650	40,21,615	2,16,66,965	6,59,04,035	24.74 0.00

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(Frant No. & Description							zuic .		,
51	Housing, Nutrition, Crop Husbandry, Speci other Rural Development Programmes	al Programmes for l	Rural Development,	Rural Employment,	Other Rural Develop	ment Programmes, Cap	oital Outlay on Housir	ng, Capital Outlay o	n Rural Developm	nent, Loans for
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	(c)	Total (a+b+c)					
	0002 (02) District Office Under Community Development Sixth-Schedule-Voted 0003 (03) Sub-Divisional Organisation	1,37,81,000			1,37,81,000	1,37,81,000	5,31,091	32,08,910	1,05,72,090	23.29
	Planning									
	Sixth-Schedule-Voted	52,29,000			52,29,000	52,29,000	64,021	4,05,800	48,23,200	7.76
	0005 (05) Stage-II Block Offices									

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51	Housing, Nutrition, Crop Husbandry, Spec	cial Programmes for R	Rural Development,	Rural Employment,	Other Rural Develop	ment Programmes, Cap	ital Outlay on Housin	g, Capital Outlay o	n Rural Developme	ent, Loans for
No	other Rural Development Programmes Major Head Minor Head Sub Head	-		r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the	Actual Expenditure for the	Expenditure upto the current	Available balance(+) over spent	%age of prog. exp.(col.6) to total
						begining of the month (Figure in Rs.) (Col.7 of previous month)	current month (Figure in Rs.)	month (Figure in Rs.)	amount(-) (Figure in Rs.) (Col.3- Col.6)	garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		5,96,34,068	34,16,29,139	-34,16,29,139	0.00
	0012 (12) Payment due to MeS.E.B/Municipal/Telephone Bills (BSNL)									
	General-Voted- Sixth-Schedule-Voted	3,20,000 28,50,000			3,20,000 28,50,000	3,20,000 28,50,000	0 4,36,977	12,17,367	3,20,000 16,32,633	0.00 42.71
	003 Training 0001 (01) Study Tour Etc. For Non Officers									
	General-Voted-				0		0			0.00

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

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51	Housing, Nutrition, Crop Husbandry, Spe other Rural Development Programmes	cial Programmes for R	Rural Development,	Rural Employment,	Other Rural Develop	ment Programmes, Cap	ital Outlay on Housing	g, Capital Outlay on	Rural Developme	nt, Loans for
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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

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Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	(a)	S (b)	R (c)	Total (a+b+c)					
102 Community Development 0002 (02) Stage-II Block Sixth-Schedule-Voted	4,41,16,000			4,41,16,000	4,41,16,000	0		4,41,16,000	0.0
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 20,37,729	65,95,957	7,08,000 -13,35,957	0.0 125

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

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51	Housing, Nutrition, Crop Husbandry, Speci other Rural Development Programmes	al Programmes for Ru	nral Development, l	Rural Employment,	Other Rural Develop	ment Programmes, Capi	ital Outlay on Housin	Progressive	Rural Developme	ent, Loans for
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3	_	4	5	6	7	8
		О	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0004 (04) Re-organisation of C&RD Blocks									
	General-Voted-	60,00,000			60,00,000	60,00,000	0		60,00,000	0.00
	0006 (06) Expenditure for Chariman/Deputy Chairman/Vice Chairman/Member of Block Development & Monitoring Committee									
	Sixth-Schedule-Voted	17,50,000			17,50,000	17,50,000	0		17,50,000	0.00
	0007 (07) Chief Minister's Special Rural Development Fund (CMSRDF)									
	Sixth-Schedule-Voted	8,00,00,000			8,00,00,000	8,00,00,000	0		8,00,00,000	0.00

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

Grant No. & Description

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51	Housing, Nutrition, Crop Husbandry, Special other Rural Development Programmes	Programmes for I	Rural Development,	Rural Employment, (Other Rural Develop	ment Programmes, Ca	pital Outlay on Housir	ng, Capital Outlay o	n Rural Developm	ent, Loans for
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0009 (09) Shyama Prasad Mukherjee Rurban Mission (SPMRM)	(a)	(b)	(c)	(a+b+c)					
	Centrally Sponsored Schemes General-Voted-	4,50,00,000			4,50,00,000	45,00,000	0	4,05,00,000	45,00,000	90.00
	General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	0010 (10) Mahila Kisan Sashktikaran Pariyojana (MKSP), General Area									
	General-Voted-	8,00,000			8,00,000	8,00,000	0		8,00,000	0.00

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51	Housing, Nutrition, Crop Husbandry, Spectother Rural Development Programmes	Other Rural Develop	ment Programmes, Cap	oital Outlay on Housin	g, Capital Outlay of	n Rural Developm				
No	Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	104 DRDA Administration 0002 (02) DRDA Administration Centrally Sponsored Schemes Sixth-Schedule-Voted	6,06,00,000			6,06,00,000	6,06,00,000	0	2,37,49,000	3,68,51,000	39.19
	Sixth-Schedule-Voted	67,00,000			67,00,000	67,00,000	8,95,101	25,70,101	41,29,899	38.36
	800 Other Expenditure 0006 (06) Spl. Rural Works Programme(SRWP).									

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Housing, Nutrition, Crop Husbandry, Special Programmes for Rural Development, Rural Employment, Other Rural Development Programmes, Capital Outlay on Housing, Capital Outlay on Rural Development, Loans for other Rural Development Programmes

	Major Head Minor Head Sub Head		(Figure i	· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0010 (10) National Social Assistance Prog.(NSAP) Old Age Pension									
	Centrally Sponsored Schemes Sixth-Schedule-Voted				0		0	6,07,82,000	-6,07,82,000	0.00
	Sixth-Schedule-Voted	28,20,00,000			28,20,00,000	28,20,00,000	0		28,20,00,000	0.00
	0012 (12) National Family Benefit Scheme									
	Centrally Sponsored Schemes									

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51	Housing, Nutrition, Crop Husbandry, Speci other Rural Development Programmes	ial Programmes for I	Rural Development,	Rural Employment,	Other Rural Develop	ment Programmes, Cap	oital Outlay on Housin	ng, Capital Outlay o	n Rural Developm	ent, Loans for
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) ba				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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

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51	Housing, Nutrition, Crop Husbandry, Special other Rural Development Programmes	Programmes for Rur	ral Development, l	Rural Employment,	Other Rural Develop	ment Programmes, Capi	ital Outlay on Housin	g, Capital Outlay or	n Rural Developme	ent, Loans for
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0017 (17) Construction & Maintenance of Dept. Build./Non-residential Build.	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	67,32,000			67,32,000	67,32,000	0		67,32,000	0.00
	0018 (18) DRDA Administration									
	Centrally Sponsored Schemes Sixth-Schedule-Voted				0		0			0.00
	Sixth-Schedule-Voted				0		0			0.00
	0019 (19) National Social Assistance									

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51	Housing, Nutrition, Crop Husbandry, Spec other Rural Development Programmes	ial Programmes for F	Rural Development	Rural Employment,	Other Rural Develop	ment Programmes, Capi	ital Outlay on Housing	g, Capital Outlay or	n Rural Developm	ent, Loans for
No			Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Programme									
	Centrally Sponsored Schemes Sixth-Schedule-Voted				0		0	2,67,71,000	-2,67,71,000	0.00
	Sixth-Schedule-Voted	2,60,00,000			2,60,00,000	2,60,00,000	0		2,60,00,000	0.00
	0025 (25) IGNOAP National Social Assistance Programme(NSAP) Old Age Pension State Share									
	Sixth-Schedule-Voted	3,85,00,000			3,85,00,000	3,85,00,000	0		3,85,00,000	0.00
	0026 (26) Social Mobilization Centre at									

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

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No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	District Head Quarter	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	5,00,00,000			5,00,00,000	5,00,00,000	0		5,00,00,000	0.00
5	4515 Capital Outlay on other Rural Development Programmes 102 Community Development 0001 (01) Construction, Renovation & Maintenance Of Govt. Residential/Non-Residential Buildings for the Existing Blocks & New Blocks									
	Sixth-Schedule-Voted	15,52,64,000			15,52,64,000	15,52,64,000	0		15,52,64,000	0.00

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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

Minor Head Sub Head					over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	0			Total	T		· ·	,	0
0003 (04) Directorate of Cummunity Development									
	1,10,00,000			1,10,00,000	1,10,00,000	0		1,10,00,000	0.00
0005 (05) Multi Facility Centres									
General-Voted-	1,65,00,000			1,65,00,000	1,65,00,000	0		1,65,00,000	0.00
0006 (06) Construction Development Infrastructure									
	2 0003 (04) Directorate of Cummunity Development General-Voted- 0005 (05) Multi Facility Centres General-Voted-	O (a) O (a	2 O S (a) (b) 0003 (04) Directorate of Cummunity Development General-Voted- 1,10,00,000 0005 (05) Multi Facility Centres General-Voted- 1,65,00,000	2	2	Sub Head Sub Head	Sub Head Sub Head	Sub Head	Sub Head

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51	Housing, Nutrition, Crop Husbandry, Speciother Rural Development Programmes	ial Programmes for Rura	ıl Development, F	Rural Employment, 0	Other Rural Developn	nent Programmes, Capi	tal Outlay on Housin	g, Capital Outlay on	Rural Developmen	nt, Loans for
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3	_	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
6	General-Voted- 4552 Capital Outlay on North Eastern Areas	1,21,20,000			1,21,20,000	1,21,20,000	0		1,21,20,000	0.00
	103 Other Rural Development 0001 (01) Construction of Market Complex at Betasing, West Garo Hills District									
	N.E.C Scheme General-Voted-				0		0			0.00
	0002 (02) Construction of Rural Market Complex at Sohiong village in									

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

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2501

2505

General-Voted-

General-Voted-

Sixth-Schedule-Voted

1,06,07,00,000

1,53,41,00,000

15,72,00,000

0

0

0

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51	Housing, Nutrition, Crop Husbandry, Special other Rural Development Programmes	Programmes for R	ural Development, R	ural Employment,	Other Rural Develops	ment Programmes, Cap	ital Outlay on Housing	g, Capital Outlay or	n Rural Developm	ent, Loans for
No	Major Head Minor Head Sub Head		Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		0	S	R	Total					
	East Khasi Hills District	(a)	(b)	(c)	(a+b+c)					
	N.E.C Scheme									
	General-Voted-	3,30,00,000			3,30,00,000	3,30,00,000	0		3,30,00,000	0.00
	0003 (03) Construction of Guest House and Wayside Amenties at Swangngrei Hamegoan, West Khasi Hills, District. Meghalaya									
	N.E.C Scheme General-Voted-	1,10,00,000			1,10,00,000	1,10,00,000	0		1,10,00,000	0.00
M	ajor Head Wise total	,	,			,	1		,	
	2216 Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0

1,06,07,00,000

1,53,41,00,000

15,72,00,000

0

0

0

72,19,50,000

15,51,72,334

1,53,41,00,000

21,48,86,899

21,48,86,899

7,50,99,300

57,45,24,899

57,45,24,899

3,62,39,15,800

48,61,75,101

95,95,75,101

-3,46,67,15,800

54.16

37.45

2305.29

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Grant No. & Description

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51		crition, Crop Husbandry, Spec Development Programmes	cial Programmes for Rural	l Development, Rura	al Employment,	Other Rural Develop	ment Programmes, Capi	tal Outlay on Housin	g, Capital Outlay o	on Rural Developmen	nt, Loans for
	Major Head Minor Head Sub Head			Total Grant or Ap (Figure in r			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)		%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
		Sixth-Schedule-Voted	6,49,45,00,000	0	0	6,49,45,00,000	6,49,45,00,000	7,50,99,300	3,62,39,15,800	2,87,05,84,200	55.8
	2515	General-Voted-	21,06,99,000	0	0	21,06,99,000	12,54,88,650	6,76,20,602	56,41,94,744	-35,34,95,744	267.77
		Sixth-Schedule-Voted	62,35,18,000	0	0	62,35,18,000	62,35,18,000	6,76,20,602	56,41,94,744	5,93,23,256	90.49
	4515	General-Voted-	3,96,20,000	0	0	3,96,20,000	3,96,20,000	0	0	3,96,20,000	0
		Sixth-Schedule-Voted	15,52,64,000	0	0	15,52,64,000	15,52,64,000	0	0	15,52,64,000	0
	4552	General-Voted-	4,40,00,000	0	0	4,40,00,000	4,40,00,000	0	0	4,40,00,000	0
	rant Total						1 00 10 00 05				2112
	eneral-Voted-		1,51,22,19,000	0	0	1,51,22,19,000	1,08,62,30,984	35,76,06,801	4,76,26,35,443	-3,25,04,16,443	314.94
Si	xth-Schedule-\	Voted	8,80,73,82,000	0	0	8,80,73,82,000	8,80,73,82,000	35,76,06,801	4,76,26,35,443	4,04,47,46,557	54.08

Signature of Branch Officer

Note

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

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	Industries, Capital Outlay on Cement and Major Head Minor Head Sub Head	Non-Mettalic Miner	Total Grant or	n Industries and Mir r Appropriation in rupees)	nerals, Loans for Oth	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
						previous month)			C01.0)	(C01.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
1	2852 Industries 02 02 Cement and Non-metallic Mineral Industries (2) 205 Cement 0001 (01) Meghalaya Cherra Cement Ltd. (MCCL) General-Voted-	(a)	(b)	(c)	(a+b+c) 0	-12,00,000	0	12,00,000	-12,00,000	0.00
	80 General 001 Direction and Administration 0001 (01) Directorate of Commerce and Industries									
	General-Voted-	6,02,20,000			6,02,20,000	4,13,59,497	45,05,343	2,33,65,846	3,68,54,154	38.80
	0002 (02) District Organisation									

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Grant No. & Description

Major Head Wise total

52	Industries, Capital Outlay on Cement and I	Non-Mettalic Min=rals, Capital Outlay on Industries and Minerals, Loans for Other Industries and Minerals Total Grant or Appropriation (Figure in rupes)								
	Major Head Minor Head Sub Head					over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	6,00,84,000			6,00,84,000	6,00,84,000	33,93,518	1,92,48,001	4,08,35,999	32.04
	0004 (04) Creation of post for the office of Joint Director of Industries, Tura									
	General-Voted-	51,10,000			51,10,000	49,15,890	2,27,104	4,21,214	46,88,786	8.24
	0007 (07) Expenditure on Chairman, Co-Chairman, Vice-Chairman & Deputy Chairman to Meghalaya Industrial Development Corporation Ltd.									
	General-Voted-	83,48,000			83,48,000	83,48,330	14,65,133	14,64,803	68,83,197	17.55

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No Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the	balance(+)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4				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	3,39,274	3,39,274	22,40,726	13.13
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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52	• •	on-Mettanc Minerals			erais, Loans for Othe					
0	Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0010 (10) Expenditure on Chairman, Co-Chairman, Vice-Chairman & Deputy Chairman Meghalaya Khadi Village & Industries Board (MKVIB)	V-7	(=)	(-)	(·· · · · · · · · · · · · · · · · · · ·					
	General-Voted-	29,80,000			29,80,000	29,80,000	42,000	42,000	29,38,000	1.41
	0012 (12) Payment dues to Me.ECL from Mawmluh Cherra Cement Ltd									
	General-Voted-	16,00,000			16,00,000	16,00,000	0		16,00,000	0.00
	0013 (13) Publication and Publicity									
	General-Voted-	75,00,000			75,00,000	17,50,000	0	57,50,000	17,50,000	76.67

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52 Industries, Capital Outlay on Cement	and Non-Mettalic Miner			nerals, Loans for Oth					
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0014 (14) Information and									
Communication Techonology									
General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
0016 (15) Publication and Publicity									
General-Voted-	18,00,000			18,00,000	18,00,000	0		18,00,000	0.00
003 Industrial Education Research and Training 0002 (02) Training inside and outside the State	de								

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52	Industries, Capital Outlay on Cement and	Non-Mettalic Minera	als, Capital Outlay	on Industries and Mi	nerals, Loans for Oth	er Industries and Miner	rals			
	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure up to the current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	(c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	25,00,000 79,00,000			25,00,000 79,00,000	25,00,000 79,00,000	0 5,02,000	21,32,000	25,00,000 57,68,000	0.00 26.99
	0003 (03) Study Tour of Artisants and Enterprenures									
	General-Voted-				0		0			0.00
	0004 (04) Payment for professional and special services, Motivation Study(under Feasibility Study).									
	General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	0006 (06) Entrepreneurship									

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52						er Industries and Minera Available(+)/			Г	
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Development Programme									
	General-Voted-	6,00,000			6,00,000	6,00,000	0		6,00,000	0.00
	0007 (07) Investment Promotion (Awareness Programme)									
	General-Voted- Sixth-Schedule-Voted	44,00,000 25,03,000			44,00,000 25,03,000	44,00,000 25,03,000	-2,20,000 0	-2,20,000	46,20,000 25,03,000	-5.00 0.00
	800 Other Expenditure 0003 (03) State Award for Master Craftmen									
	General-Voted-				0		0			0.00

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	Industries, Capital Outlay on Cement and Major Head	Tron mecane miner		Appropriation	Totalo, Louis for Oth	Available(+)/	Actual	Progressive	Available	%age of
NO	Minor Head Minor Head Sub Head		Total Grant or (Figure i			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0011 (11) Publication & Publicity									
	General-Voted-				0		0			0.00
	0012 (12) I. I. (11) I. I.									
	0012 (12) Industrial Park									
	General-Voted-				0		0			0.00
	0013 (13) Voluntary Retirement Scheme of Sick Units									
	General-Voted-	2,80,000			2,80,000	2,80,000	0		2,80,000	0.00

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Second Content and Normal Content and Normals Content of Content and Normals Content of C	Grant	. a Description								
Nih Head Nih			Non-Mettalic Minera		nerals, Loans for Oth					0/
O S R Total (a) (b) (c) (a+b+c) 2 4885 Other Capital Outlay on Industries and Minerals 60 Others 800 Other Expendiure 0002 (92) Financial operation to Megitalaya Industrial Development Corporation General-Voted- General-Voted-	Minor	Head				over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	for the current month (Figure in Rs.)	upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	prog. exp.(col.6) to total garnt or Approp- riation
Canal Cana	1	2				4	5	6	7	8
2 4885 Other Capital Outlay on Industries and Minerals 60 Other Expenditure 0002 (02) Financial operation to Meghalaya Industrial Development Corporation General-Voted- 0 0 0 0.00										
on Industries and Minerals 60 Others 800 Other Expendiutre 0002 (02) Financial operation to Meghalaya Industrial Development Corporation General-Voted- 0 0 0 0 0 0.00	2 4885	Other Capital Outlay								
	60 800	on Industries and Minerals Others Other Expendiutre (02) Financial operation to Meghalaya Industrial								
3 6885 Other Loans to	Gener	al-Voted-			0		0			0.00
	3 6885	Other Loans to								

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52	-	al Outlay on Cement and l	Non-Mettalic Minerals, C	<u> </u>		erals, Loans for Othe					
No	Major Head Minor Head Sub Head			Total Grant or A (Figure in 1			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	Industries Minerals 60 Others 800 Other Lo 0002 (02) May Ltd.										
	General-Voted-					0		0			0.00
		General-Voted- ixth-Schedule-Voted	10,42,73,000	0	0	10,42,73,000	7,82,13,197 7,04,87,000	1,01,98,852	5,37,43,138	5,05,29,862	51.54 76.25
		General-Voted-	7,04,87,000	0	0	7,04,87,000		1,01,98,852	5,37,43,138	1,67,43,862	
		General-Voted-	0	0	0	0	0	0	0	0	0
	rant Total	ionerai- voicu-									
	eneral-Voted-		10,42,73,000	0	0	10,42,73,000	7,82,13,197	1,01,98,852	5,37,43,138	5,05,29,862	51.54
S	ixth-Schedule-Vote	ed	7,04,87,000	0	0	7,04,87,000	7,04,87,000	1,01,98,852	5,37,43,138	1,67,43,862	76.25

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Grant No. & Description

52	Industries, Capital Outlay on Cement and	Non-Mettalic Mineral	s, Capital Outlay on	Industries and Mir	nerals, Loans for Oth	er Industries and Minera	als			
No	Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head		(Figure in	rupees)		over spent(-) balance amount	Expenditure for the	Expenditure upto the	balance(+) over spent	prog. exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of the month	(Figure in Rs.)	month (Figure in Rs.)	(Figure in Rs.)	garnt or Approp-
						(Figure in Rs.) (Col.7 of	(Figure in Rs.)	(Figure in Rs.)	(Col.3- Col.6)	riation (Col.3)
						previous month)				
1	2		3	3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					

Signature of Branch Officer

Note:

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

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No	Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2851 Village and Small Industries 001 Direction and Administration 0001 (01) Headquarters Organisation for Handloom and Sericulture									
	General-Voted-	4,50,58,000			4,50,58,000	3,06,59,806	32,21,365	1,76,19,559	2,74,38,441	39.10
	0002 (02) District Establishment (Handloom)									
	Sixth-Schedule-Voted	17,22,000			17,22,000	17,22,000	26,23,867	1,25,84,393	-1,08,62,393	730.80
	0003 (03) District Establishment (Sericulture)									
	Sixth-Schedule-Voted	3,19,91,000			3,19,91,000	3,19,91,000	24,42,597	1,40,40,823	1,79,50,177	43.89

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Grant No. & Description	. ·	Dat

53	Housing, Village and Small Industries, Cap	oital Outlay on Villa	age and Small Scale I	ndustries, Loans for	Village and Small In	ndustries				
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) b				Actual Expenditure for the current month (Figure in Rs.)	Expenditure		%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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 3,76,580	5,83,619	15,000 2,16,381	0.00 72.95
	003 Training 0001 (01) Handloom Training and Study tour									
	Sixth-Schedule-Voted	1,58,25,000			1,58,25,000	1,58,25,000	8,68,606	56,69,806	1,01,55,194	35.83

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No		on Villa on Villa	Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Training and Study tour (Sericulture)									
	Sixth-Schedule-Voted	7,31,000			7,31,000	7,31,000	5,31,790	29,51,392	-22,20,392	403.75
	0011 (05) Promotion and upgradation of handloom training programme									
	General-Voted-				0		0			0.00
	0012 (06) Promotion and upgradation of sericulture training programme									
	Sixth-Schedule-Voted	1,21,000			1,21,000	1,21,000	0		1,21,000	0.00
	0016 (07) Establishment of Handloom									

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53	Housing, Village and Small Industries, Cap	pital Outlay on Villa	ge and Small Scale I	ndustries, Loans for	Village and Small In	ndustries				
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Weaving Training at different Centres									
	Sixth-Schedule-Voted	3,09,000			3,09,000	3,09,000	78,000	78,000	2,31,000	25.24
	103 Handloom Industries 0001 (01) Purchase and Sale of yarn									
	Sixth-Schedule-Voted	1,10,000			1,10,000	1,10,000	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	29,14,530	1,61,32,301	2,36,64,699	40.54

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53 Housing, Village and Small Industries, CaNo Major Head	Transcally on things	Total Grant or			Available(+)/	Actual	Progressive	Available	%age of
Minor Head Sub Head			n rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0004 (04) Handloom Institution/Production Centres									
Sixth-Schedule-Voted	6,94,71,000			6,94,71,000	6,94,71,000	40,84,608	2,54,50,004	4,40,20,996	36.63
0005 (05) Weavers Extension Service Centre									
Sixth-Schedule-Voted	2,11,95,000			2,11,95,000	2,11,95,000	15,92,097	84,66,723	1,27,28,277	39.95
0006 (06) Intensive Development of Handloom									
Sixth-Schedule-Voted	1,58,89,000			1,58,89,000	1,58,89,000	12,92,706	64,76,540	94,12,460	40.76
0007 (07) Handloom Demonstration									

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Grant No. & Description

Major Head Wise total

Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Cum Production Centres									
Sixth-Schedule-Voted	2,37,17,000			2,37,17,000	2,37,17,000	18,21,728	94,03,241	1,43,13,759	39.65
0018 (18) Modernisation of Handloom Industries									
Sixth-Schedule-Voted	9,38,000			9,38,000	9,38,000	2,90,452	4,87,976	4,50,024	52.02
0019 (19) Integrated Handloom Industries development programme									
General-Voted-	68,00,000			68,00,000	68,00,000	0		68,00,000	0.00
Sixth-Schedule-Voted	7,71,000			7,71,000	7,71,000	2,38,864	4,37,948	3,33,052	56.80

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			Village and Small In		Actual	Progressive	Availabla	%age of
				over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	halance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
				4	5	6	7	8
O (a)	S (b)	R (c)	Total (a+b+c)					
18,21,000			0 18,21,000	18,21,000	0 0	2,19,000	16,02,000	0.00 12.03
8,47,000			8,47,000	8,47,000	0		8,47,000	0.00
	18,21,000	O S (b)	(a) (b) (c)	(Figure in rupees) 3	(Figure in rupees) (Figure in rupees) over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) 3 4 O S R Total (a) (b) (c) (a+b+c) 18,21,000 18,21,000 18,21,000	(Figure in rupees) Over spent(-) balance amount at the beginning of the month (Figure in Rs.) (Col.7 of previous month) 3	(Figure in rupees) Over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Total (a) (b) (c) (a) (b) (c) (a) (a) (b) (c) (a) (b) (c) (a) (a) (b) (c) (a) (c) (a) (d) (e) (a) (e) (e) (figure in Rs.) (Figure in Rs.)	(Figure in rupees) Col. C

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G	rant No. & Description									
53	Housing, Village and Small Industries, Cap	oital Outlay on Villa	age and Small Scale I	ndustries, Loans for	Village and Small Ir	ndustries				
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	(4)		(e)	0		0			0.00
	0068 (21) North Eastern Region- Textile Promotion Scheme									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	107 Sericulture Industries 0001 (01) Purchase and sale of Cocoons									
	Sixth-Schedule-Voted	1,80,000			1,80,000	1,80,000	70,000	70,000	1,10,000	38.89
	0002 (02) Supply of rearing and reeling implements for Mulberry Industry									

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52	Housing, Village and Small Industries, Cap	oital Outlay, on Villa	age and Small Scale	Industrias I cons for	· Willago and Small In	adustrias				
53 No	Total Grant or Appropriation Minor Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0003 (03) Supply of rearing and spinning for Eri Industry									
	Sixth-Schedule-Voted				0		0			0.00
	0005 (05) Sub-divisional and Rural Establishment									
	Sixth-Schedule-Voted	2,70,13,000			2,70,13,000	2,70,13,000	19,32,016	1,13,40,302	1,56,72,698	41.98
	0006 (06) Mulberry farm and extension centre									

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	Tant No. & Description									
No	Housing, Village and Small Industries, Cap Major Head Minor Head Sub Head	oital Outlay on Villa	Total Grant	Industries, Loans for or Appropriation e in rupees)	Village and Small Inc	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
4						previous month)			_	
1	2	0		3	7 5.4.1	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	7,50,89,000			7,50,89,000	7,50,89,000	52,79,133	3,06,78,912	4,44,10,088	40.86
	0007 (07) Eri Grainages and Concentration Centres									
	Sixth-Schedule-Voted	5,29,46,000			5,29,46,000	5,29,46,000	44,35,113	2,51,27,349	2,78,18,651	47.46
	0008 (08) Muga farm Centres and block plantation including Tassar									
	Sixth-Schedule-Voted	2,34,18,000			2,34,18,000	2,34,18,000	17,41,203	92,35,555	1,41,82,445	39.44
	0009 (09) Silk Reeling Centres.									

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	1,21,11,000			1,21,11,000	1,21,11,000	7,76,943	44,43,144	76,67,856	36.69
	0010 (10) Regional Foreign Race seed station.									
	Sixth-Schedule-Voted	1,02,17,000			1,02,17,000	1,02,17,000	6,90,347	42,12,881	60,04,119	41.23
	0011 (11) Regional Oak Tassar and Sub-station									
	Sixth-Schedule-Voted	17,21,000			17,21,000	17,21,000	1,14,824	8,74,938	8,46,062	50.84
	0012 (12) Pilot Extention Centres.									

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53	Housing, Village and Small Industries, Capit	tal Outlay on Village	e and Small Scale	Industries, Loans for	Village and Small In	dustries				
No	Major Head Minor Head Sub Head	r Head (Figure in runger)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	1,03,38,000			1,03,38,000	1,03,38,000	7,29,607	40,99,456	62,38,544	39.65
	0013 (13) Extension of farm Grainages									
	Sixth-Schedule-Voted	30,14,000			30,14,000	30,14,000	1,84,306	15,32,349	14,81,651	50.84
	0014 (14) Grainages Training Centres and preservation Centres for Oak Tassar									
	Sixth-Schedule-Voted	33,34,000			33,34,000	33,34,000	3,37,197	24,49,484	8,84,516	73.47
	0015 (15) Mulberry Nursery-cum- chowki Rearing Centres									

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	Housing, Village and Small Industries, Cap	ital Outlay on Villa	<u> </u>		Village and Small Inc					
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	1,08,34,000			1,08,34,000	1,08,34,000	5,73,727	39,22,412	69,11,588	36.20
	0016 (16) Common Facilities Centres on Sericulture									
	Sixth-Schedule-Voted	28,95,000			28,95,000	28,95,000	2,72,925	12,85,977	16,09,023	44.42
	0017 (17) Cocoon Processing Centres									
	Sixth-Schedule-Voted	22,54,000			22,54,000	22,54,000	1,17,264	7,20,448	15,33,552	31.96
	0018 (18) Chowki Rearing/Spining									
	Centre									

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No	Major Head Minor Head Sub Head	Head (Figure in runges)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	77,88,000			77,88,000	77,88,000	5,92,393	32,54,125	45,33,875	41.78
	0019 (19) Modernisation of Silk Reeling and Twisting Units.									
	Sixth-Schedule-Voted	22,63,000			22,63,000	22,63,000	1,93,807	12,33,330	10,29,670	54.50
	0020 (20) Integrated Eri silk development programme									
	Sixth-Schedule-Voted	5,61,000			5,61,000	5,61,000	1,06,873	3,49,889	2,11,111	62.37
	0021 (21) Integrated Mulberry silk development programme.									

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	rant ivo. & Description									
53	Housing, Village and Small Industries, Ca	pital Outlay on Villag	ge and Small Scale	Industries, Loans for	Village and Small In	dustries				
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	5,92,000			5,92,000	5,92,000	65,400	2,30,158	3,61,842	38.88
	0022 (22) Integrated development of Muga Seed project.									
	Sixth-Schedule-Voted	4,29,000			4,29,000	4,29,000	1,22,848	3,19,104	1,09,896	74.38
	0035 (32) Research & Development Support for Sericulture									
	Sixth-Schedule-Voted	4,96,000			4,96,000	4,96,000	0		4,96,000	0.00
	0053 (37) Upgradation of Existing (Mulbery, Eri & Muga)Departmental See Farms									

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53	Housing, Village and Small Industries, Cap	ital Outlay on Villag	ge and Small Scale I	Industries, Loans for	Village and Small Inc	dustries				
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month f (Figure in Rs.)	Expenditure upto the current month .) (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Including Merchanization, Re- Plantation Programme, Irrigation, Modernisation of Equipments, Seed Testing Equipments	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	1,40,32,000			1,40,32,000	1,40,32,000	0	33,26,066	1,07,05,934	23.70
	0062 (46) North Eastern Region- Textile Promotion Scheme									
	General-Voted-	1,49,25,000			1,49,25,000	1,49,25,000	18,96,000	18,96,000	1,30,29,000	12.70
	0064 (08) North Eastern Region- Textile Promotion Scheme									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
				1						

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	Housing, Village and Small Industries, Cap Major Head	Village and Small In	Available(+)/	Actual	Progressive	Available	%age of			
	Minor Head Sub Head		(Figure)	r Appropriation in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
2	2852 Industries									
	80 General 001 Direction and Administration 0016 (15) Publication and Publicity									
	General-Voted-				0		0			0.00

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53	Housing, Vill	age and Small Industries, Cap	oital Outlay on Village an	d Small Scale Indu	stries, Loans for V	/illage and Small In	dustries				
No	Major Head Minor Head Sub Head			Total Grant or A _l (Figure in r			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
	2851	General-Voted- Sixth-Schedule-Voted General-Voted-	6,67,98,000 48,75,80,000 0	0 0	0 0 0	6,67,98,000 48,75,80,000 0	5,23,99,806 48,75,80,000 0	4,26,09,716 4,26,09,716 0	23,11,99,704 23,11,99,704 0	-16,44,01,704 25,63,80,296 0	346.12 47.42
	Grant Total General-Voted-	General Voica	6,67,98,000	0	0	6,67,98,000	5,23,99,806	4,26,09,716	23,11,99,704	-16,44,01,704	346.12
	ixth-Schedule-V	Voted	48,75,80,000	0	0	48,75,80,000	48,75,80,000	4,26,09,716	23,11,99,704	25,63,80,296	47.42

Signature of Branch Officer

Note:

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

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54	Housing, Village and Small Industries, Ca	nital Outlay on Hous	sing Canital Outlay	on Village and Smal	1 Scale Industries I o	oans for Village and Sn	nall Industries			
	Major Head Minor Head Sub Head		Total Grant or	r Appropriation in rupees)	T gette maustres, De	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
1	2851 Village and Small Industries 001 Direction and Administration 0005 (01) Payment dues to Me.S.E.B./Municipal Board/Telephone Bills (BSNL). General-Voted- Sixth-Schedule-Voted	33,20,000 3,50,000	(b)	(c)	(a+b+c) 33,20,000 3,50,000	32,83,454 3,50,000	5,897 2,55,197	42,443 7,75,362	32,77,557 -4,25,362	1.28 221.53
	003 Training 0005 (01) Training Institute (Furniture Making Section)									
	Sixth-Schedule-Voted	28,45,000			28,45,000	28,45,000	3,90,240	12,37,429	16,07,571	43.49
	0006 (02) Training Institute (Carpentry Cane & Bamboo Section)									

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54	Housing, Village and Small Industries, Cap	oital Outlay on Housi	ng, Capital Outlay	on Village and Small	Scale Industries, Lo	oans for Village and Sma	all Industries			
No	Major Head Minor Head Sub Head		Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	17,96,000			17,96,000	17,96,000	60,389	3,86,586	14,09,414	21.52
	0007 (04) Training Institute (Leather, Blackmithy and Carpentry Section)									
	Sixth-Schedule-Voted	2,62,23,000			2,62,23,000	2,62,23,000	13,01,281	74,38,405	1,87,84,595	28.37
	0008 (06) Training Institute (Bee Keeping Section)									
	General-Voted- Sixth-Schedule-Voted	8,40,000 82,41,000			8,40,000 82,41,000	8,40,000 82,41,000	0 3,87,501	22,52,263	8,40,000 59,88,737	0.00 27.33
	0017 (08) Training of Departmental									

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54	Housing, Village and Small Industries, Capi	ital Outlay on Housi	ng, Capital Outlay	on Village and Sma	ll Scale Industries, Lo	oans for Village and Sm	all Industries			
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	officer & Staff	()	(~)		(4.2.0)					
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	0019 (09) Capacity Building & Training for Functioneries of Officers & IPOs									
	Sixth-Schedule-Voted	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00
	101 Industrial Estates 0001 (01) Industrial Estate at Shillong, Nongstoin, Ribhoi									
	Sixth-Schedule-Voted	1,24,65,000			1,24,65,000	1,24,65,000	9,01,905	49,53,187	75,11,813	39.74

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54	Housing, Village and Small Industries, Cap	nital Outlay on Housing	Capital Outland	on Village and Smal	1 Scala Industrias I c	oans for Villago and Sma	all Industries			
	Major Head Minor Head Sub Head	on Housing	Total Grant or	Appropriation n rupees)	i scale ilidustries, Lo	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0002 (02) Industrial Estate at Mendipathar/Williamnagar and Tura, Garo Hills. Sixth-Schedule-Voted	20,85,000			20,85,000	20,85,000	1,55,191	7,15,818	13,69,182	34.33
	0003 (03) Industrial Estate At Jowai									
	Sixth-Schedule-Voted	7,27,000			7,27,000	7,27,000	38,796	2,28,296	4,98,704	31.40
	102 Small Scale Industries 0001 (01) Multipurpose/Service workshops									

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54 No	Housing, Village and Small Industries, Cap Major Head Minor Head Sub Head	oital Outlay on Hou	Total Grant	on Village and Sma	II Scale Industries, Lo	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	64,39,000			64,39,000	64,39,000	2,46,941	14,29,070	50,09,930	22.19
	0003 (03) Saw milling cum mechanised Carpentry									
	Sixth-Schedule-Voted	91,35,000			91,35,000	91,35,000	4,90,702	25,49,873	65,85,127	27.91
	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	-16	-16	36,00,016	0.00

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54	Housing, Village and Small Industries, Cap	oital Outlay on Housin	g, Capital Outlay o	on Village and Sma	l Scale Industries, Lo	oans for Village and Sma	all Industries			
No	Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0009 (09) Package Scheme for inventive Large and medium									
	General-Voted-	90,00,000			90,00,000	90,00,000	0		90,00,000	0.00
	0010 (10) Exhibition									
	General-Voted- Sixth-Schedule-Voted	55,00,000 45,00,000			55,00,000 45,00,000	55,00,000 45,00,000	0 0		55,00,000 45,00,000	0.00 0.00
	0011 (04) Expenditure for Participation in the Republic Day/Indepence Day									
	General-Voted-	60,000			60,000	60,000	0		60,000	0.00
	Sixth-Schedule-Voted	9,00,000			9,00,000	9,00,000	0		9,00,000	0.00

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No	Housing, Village and Small Industries, Cap Major Head Minor Head Sub Head	pitai Outiay on Hou	Total Grant or	r Appropriation in rupees)	II Scale Industries, La	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	104 Handicraft Industries 0001 (01) Tailoring Knitting and Embroidery Centres Sixth-Schedule-Voted	55,20,000			55,20,000	55,20,000	2,70,251	14,68,714	40,51,286	26.61
	0002 (02) Tailoring Knitting cum Embroidery									
	General-Voted-				0		0			0.00
	0005 (05) State Award for Handicraft Artisans									

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Housing Village and Small Industries Co-	nital Outlay on Han	sing Conital Outlan	on Village and Smal	1 Scala Industrias L	oons for Village and S	nall Industries			
Major Head Minor Head	риат Оппау оп Нош	Total Grant or	Appropriation	a Scale muusines, La	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
0006 (06) Employment Programme (Knitting-cum-Employment Centre)									
Sixth-Schedule-Voted	2,47,88,000			2,47,88,000	2,47,88,000	13,75,615	78,13,274	1,69,74,726	31.52
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
	Major Head Minor Head Sub Head 2 General-Voted- 0006 (06) Employment Programme (Knitting-cum-Employment Centre) Sixth-Schedule-Voted 0007 (07) Payment of Salaries, dues etc to the Officers & Staff of Meghalaya Handicraft Development Corporation	Major Head Minor Head Sub Head 2 O (a) General-Voted- 5,00,000 0006 (06) Employment Programme (Knitting-cum-Employment Centre) Sixth-Schedule-Voted 2,47,88,000 0007 (07) Payment of Salaries, dues etc to the Officers & Staff of Meghalaya Handicraft Development Corporation	Major Head Minor Head Sub Head 2 OSS(a) (a) (b) General-Voted- 5,00,000 General-Voted- 5,00,000 0006 (06) Employment Programme (Knitting-cum-Employment Centre) Sixth-Schedule-Voted 2,47,88,000 0007 (07) Payment of Salaries, dues etc to the Officers & Staff of Meghalaya Handicraft Development Corporation	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) General-Voted- 5,00,000 General-Voted- 5,00,000 Sixth-Schedule-Voted 2,47,88,000 0007 (07) Payment of Salaries, dues etc to the Officers & Staff of Meghalaya Handicraft Development Corporation	Total Grant or Appropriation	Major Head Minor Head Sub Head Total Grant or Appropriation (Figure in rupees) Available(+)/over spen(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) 2 3 4 Qo (a) (b) (c) (c) (a+b+c) 5,00,000 5,00,000 General-Voted- 5,00,000 5,00,000 5,00,000 Sixth-Schedule-Voted 2,47,88,000 2,47,88,000 2,47,88,000 O007 (07) Payment of Salaries, dues ete to the Officers & Staff of Meghalaya Handicraft Development Corporation Wester the Corporation of Salaries and the Staff of Meghalaya Handicraft Development Corporation Wester the Corporation over the Staff of Meghalaya Handicraft Development Corporation	Major Head Minor Head (Figure in rupees) Major Head Sub Head (Figure in rupees) Major Head (Figure in rupees) Major Head Minor H	Major Head Minor Head Sub Head Figure in rupees Sub Head Figure in Ray Sub Head Sub Head Figure in Ray Figure in Ray Sub Head Figure in Ray Figure in	Major Head Minor Head Head Head Minor Head Head

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No Major Head Minor Head Sub Head		Total Grant or (Figure i			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R	Total (a+b+c)					
0011 (11) Master-Craftsmen Training	(a)	(b)	(c)	(a+b+c)					
Sixth-Schedule-Voted	75,74,000			75,74,000	75,74,000	0	16,39,752	59,34,248	21.65
0012 (03) Handicraft Promotion									
General-Voted- Sixth-Schedule-Voted	25,00,000 15,96,000			25,00,000 15,96,000	15,00,000 15,96,000	0 1,54,343	10,00,000 6,63,941	15,00,000 9,32,059	40.00 41.60
0014 (14) Tassel Craft cum Embroidery at Nongkrem Village, East Khasi Hills, and Meghalaya to be funded under Article 275(1)									
Central Sector Schemes General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00

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	Housing, Village and Small Industries, Cap Major Head Minor Head Sub Head	pital Outlay on Hous	Total Grant o	on Village and Smar Appropriation in rupees)	ll Scale Industries, Lo	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
_	-	O (a)	S (b)	R (c)	Total (a+b+c)	·		· ·	,	
	General-Voted- 0016 (16) Financial Assistance to the State Awardees for Handicraft Artisans				0		0			0.00
	General-Voted-	25,00,000			25,00,000	25,00,000	0		25,00,000	0.00
	105 Khadi and Village Industries 0001 (01) Grants-in-aid to Khadi Industries									

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54	Housing, Village and Small Industries, Cap	oans 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 Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	7,90,00,000			7,90,00,000	7,90,00,000	0		7,90,00,000	0.00
	200 Other Village Industries 0002 (02) Rural Artisans Programme-									
	Sixth-Schedule-Voted	8,40,000			8,40,000	8,40,000	9,480	60,730	7,79,270	7.23
	0003 (03) District Commerce & Industries Centres-									
	General-Voted- Sixth-Schedule-Voted	53,10,000 20,60,99,000			53,10,000 20,60,99,000	42,34,646 20,60,99,000	1,65,106 1,31,85,970	12,40,460 7,47,17,039	40,69,540 13,13,81,961	23.36 36.25

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54	Housing, Village and Small Industries, Ca	pital Outlay on Hou	sing, Capital Outlay	on Village and Smal	ll Scale Industries. La	oans for Village and Si	nall Industries			
	Major Head Minor Head Sub Head		Total Grant or	Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0005 (05) Action Plan	(a)	(6)	(c)	(arbic)					
	Sixth-Schedule-Voted	7,05,000			7,05,000	7,05,000	40,000	1,03,750	6,01,250	14.72
	0006 (06) Statiscal Cell									
	General-Voted- Sixth-Schedule-Voted	9,28,000 33,62,000			9,28,000 33,62,000	9,28,000 33,62,000	0 3,45,845	13,90,636	9,28,000 19,71,364	0.00 41.36
	0007 (07) Apiculture Mission under IBDP									
	General-Voted-	80,00,000			80,00,000	80,00,000	0		80,00,000	0.00

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Grant No. & Description

Major Head Wise total

54	Housing, Village and Small Industries, Cap	oital Outlay on Housin	ng, Capital Outlay	on Village and Sma	ll Scale Industries, Lo	oans for Village and Sma	all Industries			
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0009 (04) Training Programme									
	General-Voted-	32,00,000			32,00,000	19,35,000	0	12,65,000	19,35,000	39.53
	0014 (10) Assistance to States for Infrastructure Development of Exports.									
	Centrally Sponsored Schemes General-Voted-	31,40,91,000			31,40,91,000	31,40,91,000	0		31,40,91,000	0.00
	0015 (11) Micro & Small Enterprise Cluster Development Programme (MSE-CDP)									
	Centrally Sponsored Schemes General-Voted-	5,59,09,000			5,59,09,000	5,59,09,000	0		5,59,09,000	0.00

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54	Housing, Village and Small Industries, Cap	oital Outlay on Hous	sing, Capital Outlay	on Village and Sma	l Scale Industries, L	oans for Village and Sm	nall Industries			
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	25,00,000			25,00,000	18,90,000	0	6,10,000	18,90,000	24.40
	800 Other Expenditure									
	0001 (01) Exhibition									
	Sixth-Schedule-Voted				0		0			0.00
	0002 (02)Maintenance of Departmental non-residential Buildings									
	Sixth-Schedule-Voted	50,000			50,000	50,000	0		50,000	0.00

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		. 10 d H		1771 1.0	10 1 7 1	C 1711 1.0	11.7.1			
	Housing, Village and Small Industries, Cap Major Head Minor Head Sub Head	ital Outlay on Hous	Total Grant o	on Village and Smal	I Scale Industries, Lo	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)		-		·	
	0008 (03) Maintenance of Guest House at Matchakolgiri									
	Sixth-Schedule-Voted	4,10,000			4,10,000	4,10,000	15,000	25,000	3,85,000	6.10
2	4216 Capital Outlay on Housing 01 Government Residential Buildings 700 Other Housing 0018 (03) Construction of Office Building									
	General-Voted-				0		0			0.00

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No	Housing, Village and Small Industries, Cap Major Head Minor Head Sub Head	on Hou	Total Grant of	on Village and Smaler Appropriation in rupees)	l Scale Industries, Lo	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)		%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0054 (54) Establishment of Emporium Stall General-Voted-				0		21,07,400	21,07,400	-21,07,400	0.00
3	4552 Capital Outlay on North Eastern Areas 05 00 Industries 101 Industrial Estates 0001 (01) Upgradation, improvement & widening of road within Industrial Estate at Umiam, Ribhoi District									
	N.E.C Scheme General-Voted-				0		0			0.00

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	Tune 1 (of the Description									
54	Housing, Village and Small Industries, Cap	pital Outlay on Hous	sing, Capital Outlay	on Village and Smal	ll Scale Industries, Lo	ans for Village and Sr	nall Industries			
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
4	4851 Capital Outlay on Village and Small									
	Industries 101 Industrial Estates									
	0001 (01) Establishment Of Industrial Estate									
	General-Voted-	40,00,000			40,00,000	40,00,000	0		40,00,000	0.00
	0004 (04) Development Of Industrial Areas									

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No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
	0008 (08) Acquisition of Land at Industrial Park at Khasi Hills & Garo Hills									
	General-Voted-	20,00,00,000			20,00,00,000	20,00,00,000	0		20,00,00,000	0.00
	104 Handicraft Industries 0001 (01) Share Capital Contribution to Meghalaya Handicraft Development Corporation									
	General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00

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No Major Head Minor Head Sub Head		Total Grant or Ap			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		3			4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0003 (03) Upgradation of Departmental Training Centres									
General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
200 Other Village Industries 0001 (01) Infrastructural Development of Backward Areas									
General-Voted-				0		0			0.00
2851 General-Voted-	51,96,58,000	0	0	51,96,58,000	50,46,71,100	1,95,73,131	12,47,84,509	39,48,73,491	24.01
Sixth-Schedule-Voted	32,81,50,000	0	0	32,81,50,000	32,81,50,000	1,95,73,131	12,47,84,509	20,33,65,491	38.03
4216 General-Voted-	0	0	0	0	0	21,07,400	21,07,400	-21,07,400	0
4552 General-Voted-	0	0	0	0	0	0	0	0	(

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Grant No. & Description

54	Housing, Vill	lage and Small Industries, Cap	oital Outlay on Housing, C	Capital Outlay on	Village and Small	Scale Industries, Lo	oans for Village and Sma	ll Industries			
No	Major Head Minor Head Sub Head			Total Grant or A (Figure in 1			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	4851	General-Voted-	23,40,00,000	0	0	23,40,00,000	23,40,00,000	0	0	23,40,00,000	0
	rant Total eneral-Voted-		75,36,58,000	0	0	75,36,58,000	73,86,71,100	2,16,80,531	12,68,91,909	62,67,66,091	16.84
S	ixth-Schedule-V	Voted	32,81,50,000	0	0	32,81,50,000	32,81,50,000	2,16,80,531	12,68,91,909	20,12,58,091	38.67

Signature of Branch Officer

Note

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

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	Non-Ferrous Mining and Metallurgical Ind	Justrias Capital Outle	on Housing Con	ital Outlay on Minin	ond Motellurgical	Industrias				
No	Major Head Minor Head Sub Head	usures, Capitai Ouua	Total Grant of	r Appropriation in rupees)	g, and ivicianuigical	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2853 Non-ferrous Mining and Metallurgical Industries 02 Regulation and Development of Mines 001 Direction and Administration 0001 (01) Geology and Mining Establishment									
	General-Voted-	6,55,12,000			6,55,12,000	4,94,17,569	33,21,644	1,94,16,075	4,60,95,925	29.64
	0002 (02) Branch Office at Tura									
	General-Voted-	68,11,000			68,11,000	23,66,275	4,70,443	49,15,168	18,95,832	72.17
	0003 (03) Divisional Mining Office At									
	Nongstoin									

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55	Non-Ferrous Mining and Metallurgical Ind	lustries Capital Outlas	on Housing Cani	tal Outlay on Minir	ug and Metallurgical	Industries				
	Major Head Minor Head Sub Head	institution, Cuprum Guida,	Total Grant or	· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	28,75,000			28,75,000	19,87,456	1,57,003	10,44,547	18,30,453	36.33
	0004 (04) Divisional Mining Office, Jowai									
	Sixth-Schedule-Voted	2,30,52,000			2,30,52,000	2,30,52,000	17,61,564	88,38,981	1,42,13,019	38.34
	0005 (05) Divisional Mining Office, Williamnagar									
	Sixth-Schedule-Voted	1,91,06,000			1,91,06,000	1,91,06,000	15,13,912	73,61,220	1,17,44,780	38.53
	0007 (07) Payment due to Me.S.E.B / Municipal Board/Telephone Bill(BSNL)									

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Non-Ferrous Mining and Metallurgical Ind	ustries, Capital Outle	ay on Housing, Capi	ital Outlay on Minir	ng, and Metallurgical	Industries				
Major Head Minor Head		3				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	13,31,000			13,31,000	9,90,448	26,061	3,66,613	9,64,387	27.54
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	2,31,90,809	10,62,649	59,57,840	2,21,28,160	21.21
_	Major Head Minor Head Sub Head 2 General-Voted- 003 Training 0001 (01) Promotion of Higher Studies in Mines & Minerals General-Voted- 004 Research and Development 0001 (01) Laboratories and Analytical Unit	Major Head Minor Head Sub Head 2 O (a) General-Voted- 13,31,000 003 Training 0001 (01) Promotion of Higher Studies in Mines & Minerals General-Voted- 9,90,000 004 Research and Development 0001 (01) Laboratories and Analytical Unit	Major Head Minor Head Sub Head 2 O (a) General-Voted- OO3 Training OO01 (01) Promotion of Higher Studies in Mines & Minerals General-Voted- 9,90,000 OO4 Research and Development OO01 (01) Laboratories and Analytical Unit Total Grant o (Figure	Major Head Minor Head Sub Head 2 O S R (a) (b) (c) General-Voted- 13,31,000 O Training 0001 (01) Promotion of Higher Studies in Mines & Minerals General-Voted- 9,90,000 O Research and Development 0001 (01) Laboratories and Analytical Unit	Major Head Minor Head Sub Head	Major Head Minor Head Sub Head (Figure in rupees) Major Head Minor Head	Major Head Minor Head (Figure in rupees)	Major Head Minor Head Winor Head Win	Major Head Minor Head Sub Head (Figure in rupes) Major Head Minor Head Sub Head (Figure in rupes) Major Head Minor

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55	Non-Ferrous Mining and Metallurgical Indu	istries, Capital Outia	y on Housing, Cap	itai Outiay on willing	s, and inclandigical	ilidustries				
No	Major Head Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	101 Survey and Mapping 0001 (01) Expenditure for Mineral Survey and Mapping									
	General-Voted-	2,25,20,000			2,25,20,000	1,68,31,507	13,62,598	70,51,091	1,54,68,909	31.31
	102 Mineral Exploration 0001 (01) Intensive Mineral Investigation									
	General-Voted-	7,36,27,000			7,36,27,000	5,36,12,203	34,32,924	2,34,47,721	5,01,79,279	31.85
	0002 (02) Investigation of Mineral Projects Preparation of Feasibility									
	General-Voted-	4,24,000			4,24,000	4,24,000	0		4,24,000	0.00

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No Major Head Minor Head Sub Head	eaprui Outiu	Total Grant or	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0003 (03) Admn. of Coal mining									
Industries									
General-Voted-	1,44,59,000			1,44,59,000	21,26,000	0	1,23,33,000	21,26,000	85.30
0005 (05) Geo-Technical Study Cell									
0003 (03) Geo-Technical Study Cen									
General-Voted-	3,99,000			3,99,000	3,99,000	0		3,99,000	0.00
800 Other Expenditure 0001 (01) Expenditure on account of District Councils' share in lieu of Royalties collected from major									

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55	Non-Ferrous	Mining and Metallurgical Ind	lustries. Capital Outlay o	on Housing, Capita	al Outlay on Minin	g, and Metallurgical	Industries				
	Major Head Minor Head Sub Head			Total Grant or Appropriation (Figure in rupees) 3 O S R Total (c) (c) (c) (c) (c) (c)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3	3		4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
	Mine	erals									
	Sixth-Schedu	ule-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									
		rman/Co-Chairman/Vice- rman/Deputy Chairman									
	General-Vot	ed-	13,34,000			13,34,000	13,34,000	0		13,34,000	0.00
M	ajor Head Wi	se total		<u> </u>			<u> </u>				
	2853	General-Voted-	21,83,68,000	0	0	21,83,68,000	15,36,69,267	1,30,84,727	16,14,08,185	5,69,59,815	73.92
		Sixth-Schedule-Voted	49,02,19,000	0	0	49,02,19,000	49,02,19,000	1,30,84,727	16,14,08,185	32,88,10,815	32.93
(Frant Total										
	General-Voted-		21,83,68,000	0	0	21,83,68,000	15,36,69,267	1,30,84,727	16,14,08,185	5,69,59,815	73.92

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Grant No. & Description

55 Non-Ferrous Mining and Metallurgical Industries, Capital Outlay on Housing, Capital Outlay on Mining, and Metallurgical Industries No Major Head Total Grant or Appropriation Available(+)/ Actual Progressive Available										
No	Minor Head Sub Head (Figure in rupees)						Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
S	xth-Schedule-Voted	49,02,19,000	0	0	49,02,19,000	49,02,19,000	1,30,84,727	16,14,08,185	32,88,10,815	32.93
									В	Signature of Branch Officer

Note:

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

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	Roads and Bridges, Capital Outlay on Roa Major Head	ads and Bridges	Total Grant or	r Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head	Head (Figure in rupees)				over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2059 Public Works 80 General 001 Direction and Administration 0002 (01) Chief Engineer and his general establishment (Roads)	(4)		(C)	(arbic)					
	General-Voted-				0	-9,97,00,426	2,00,65,921	11,97,66,347	-11,97,66,347	0.00
	0004 (03) Technical Branch under Chief Engineer									
	General-Voted-				0	-2,67,54,205	43,22,655	3,10,76,860	-3,10,76,860	0.00
	0005 (04) Superintending Engineers and their establishments(Roads)									
	General-Voted- Sixth-Schedule-Voted				0	-4,55,56,491	1,19,42,313 0	5,74,98,804	-5,74,98,804	0.00 0.00
	T	1		1						

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	•									
56	Roads and Bridges, Capital Outlay on Roa	ads and Bridges								
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	(c)	Total (a+b+c)					
	0008 (07) Divisional and Subordinate									
	Offices (Roads)									
	Sixth-Schedule-Voted				0		9,84,69,391	58,35,80,493	-58,35,80,493	0.00
	0012 (11) Payment due to Me.S.E.B/Municipal Board/Telephone Bills(BSNL)									
	General-Voted- Sixth-Schedule-Voted				0	-2,66,192	1,69,030 7,85,698	4,35,222 20,31,211	-4,35,222 -20,31,211	0.00
	0013 (12) E-Governance/ E-Readiness									

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56	Roads and Bridges, Capital Outlay on Roa	ads and Bridges								
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	0014 (13) Computerisation									
	General-Voted-				0		0			0.00
	0015 (14) Road Research Laboratory									
	General-Voted-				0		0			0.00
	0016 (15) Sectional Assistants Training Centre - Roads									

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Grant No. & Description

Major Head Wise total

No Major Head Minor Head Sub Head		Total Grant or (Figure i			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
-	O (a)	S (b)	R (c)	Total (a+b+c)	·		V	·	
General-Voted-				0	-18,54,729	4,01,925	22,56,654	-22,56,654	0.00
003 Training 0001 (01) Training									
General-Voted-				0		0			0.00
052 Machinery and Equipment 0001 (01) Acquisition and maintenance of Machinery, Equipment, Tools and Plants									
General-Voted-				0		0			0.00

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	-									
56	Roads and Bridges, Capital Outlay on Roads	ads and Bridges								
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (02) New Supplies General-Voted-				0		0			0.00
	0004 (03) R/C of T & P etc									
	General-Voted- Sixth-Schedule-Voted				0 0		54,89,925 -59,27,650	54,89,925 -1,75,65,498	-54,89,925 1,75,65,498	0.00 0.00
	053 Maintenance and Repairs 0006 (06) Work Charged									

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56 No		ds and Bridges	Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head		(Figure i			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Establishment.									
	General-Voted- Sixth-Schedule-Voted				0 0	-1,14,78,449	32,04,505	1,46,82,954	-1,46,82,954	0.00 0.00
	0007 (07) Other maintenance expenditure.									
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 0.00
	Sixtii-scriedule-voted				U		U			0.00
	103 Furnishings 0002 (02) Privision for furnishing in P.W.D. Inspection Bungalow									
	Sixth-Schedule-Voted				0		0			0.00

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	Tune 1 to the Besset place									
56	Roads and Bridges, Capital Outlay on Ro	ads and Bridges								
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	105 Public Works Workshops 0001 (01) Mechanical workshops General-Voted-				0	-2,05,19,413	45,93,946	2,51,13,359	-2,51,13,359	0.00
	792 Irrecoverable Loans Written Off 0002 (02) Miscellaneous Items									
	General-Voted-				0		0			0.00
	Suspense									
ь	L Dubpelise	1	1	l						

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No Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		3	3		4	5	6	7	8
	О	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
799 0001 (01) Stock and other Suspense Accounts (Excluding those for Mechanical Division)									
General-Voted- Sixth-Schedule-Voted				0		0 0			0.00
0003 (02) Stock									
General-Voted- Sixth-Schedule-Voted				0 0		0 -14,68,325	-46,80,294	46,80,294	0.00
800 Other Expenditure 0002 (02) Payment of decretal amount									
General-Voted-				0		0			0.00

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Grant No.	& D	escription
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C	Frant No. & Description									
56	Roads and Bridges, Capital Outlay on Roa	ads and Bridges								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
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		17,22,93,840	17,22,93,840	-17,22,93,840	0.00

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No Major Head Minor Head Sub Head						Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
03 State Highways 103 Maintenance and Repairs 0003 (03) Work Charged Establishment-Road Works Sixth-Schedule-Voted				0		0			0.00
0006 (06) Other Maintenance									
Expenditure-Road Works									
Sixth-Schedule-Voted				0		7,25,08,400	16,21,83,273	-16,21,83,273	0.00
04 District and Other									

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56	Roads and Bridges, Capital Outlay on Roa	ads and Bridges								
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) e over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Roads 105 Maintenance and Repairs 0001 (01) Work Charged Establishment-Road Works									
	Sixth-Schedule-Voted				0		10,75,32,571	42,61,79,616	-42,61,79,616	0.00
	0002 (02) Other Maintenance Expenditure- Road Works									
	Sixth-Schedule-Voted				0		19,60,65,020	41,36,93,476	-41,36,93,476	0.00
	338 Pradhan Mantri Gram Sadak Yojana 0001 (01) Maintenance of Completed Pradhan Mantri Gram Sadak Yojana (PMGSY) Roads									
	Sixth-Schedule-Voted				0		3,24,90,300	6,49,80,300	-6,49,80,300	0.00

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No Major Head Minor Head Sub Head	s and Bridges		Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
800 Other Expenditure									
0006 (06) Maintenance of Completed PMGSY Roads									
Sixth-Schedule-Voted				0		0			0.00
902 'Deduct - Amount met from Central									
Road Fund' 0001 'Deduct - Amount met from Central Road Fund'									
				_		_			
Sixth-Schedule-Voted				0		0			0.00

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56	Roads and Bridges, Capital Outlay on Roa	nds and Bridges								
No	Major Head Minor Head Sub Head	(Figure in rupees) over splanance a beging the (Figure (Compressions)) 3 4				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
3	 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	2,08,89,000	2,08,89,000	5,91,11,000	26.11
	0004 (04) Construction of Rongjeng									
	Mangsang Adokre Road									
	N.E.C Scheme Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00

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	Roads and Bridges, Capital Outlay on Road	ds and Bridges								
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	80 General 800 Other Expenditure 0025 (22) Upgradation Of Mawngap- Mairang-Ranigodown Road (25th-109th Km)									
	N.E.C Scheme Sixth-Schedule-Voted				0		0			0.00
	0029 (29) Improvement Including Widening & Metalling And Blacktopping Of Umsning-Jagi Road To Intermediate Lane(0- 80km)									
	N.E.C Scheme Sixth-Schedule-Voted				0		0			0.00

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Minor Head Sub Head S		Tant No. & Description								
Million Head Subh Head S	56	Roads and Bridges, Capital Outlay on Roa	ads and Bridges							
O S R Total (a+b+c) O W S (a) (b) (c) (a+b+c) O W S (a+b+c) O W	No	Minor Head				over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	prog. exp.(col.6) to total garnt or Approp- riation
Company Comp	1	2				4	5	6	7	8
O045 (45) Anti-crosion measures to protect left bank embankment of river Galwang N.E.C Scheme Sixth-Schedule-Voted O049 (49) Balance work of Rymbai Bataw Borsora Jalalpur Road N.E.C Scheme Sixth-Schedule-Voted O 0 0 0 0.00 O051 (51) Balance work of Rongjeng Mangsang Adokre road										
Bataw Borsora Jalalpur Road N.E.C Scheme Sixth-Schedule-Voted 0051 (51) Balance work of Rongjeng Mangsang Adokre road		protect left bank embankment of river Galwang N.E.C Scheme			0		0			0.00
N.E.C Scheme Sixth-Schedule-Voted 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0049 (49) Balance work of Rymbai Bataw Borsora Jalalpur Road								
Mangsang Adokre road		N.E.C Scheme			0		0			0.00
N.E.C Scheme		0051 (51) Balance work of Rongjeng Mangsang Adokre road								
		N.E.C Scheme								

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56	Roads and Bridges, Capital Outlay on Roa	ads and Bridges								
	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
4	5054 Capital Outlay on Roads and Bridges 03 State Highways 800 Other expenditure 0001 (01) Construction									
	Sixth-Schedule-Voted				0		-2,25,329			0.00
	04 District and Other Roads 800 Other Expenditure									

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Grant No. & Description Government of Meghalaya Date :

No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	-	О	S	R	Total	•		•	•	
		(a)	(b)	(c)	(a+b+c)					
	0003 (03) Construction of Rural Roads		. ,		, ,					
	Sixth-Schedule-Voted				0		23,93,61,156	63,28,75,392	-63,28,75,392	0.00
	0006 (06) Road Financed from NABARD Loan etc.									
	Sixth-Schedule-Voted				0		8,67,63,308	28,00,58,099	-28,00,58,099	0.00
	0007 (07) PMGSY									
	Centrally Sponsored Schemes Sixth-Schedule-Voted				0		0			0.00

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56 Roads and Bridges, Capital Outlay on Roads	and Bridges								
No Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted				0		0	1,79,44,44,420	-1,79,44,44,420	0.00
0009 (09) Non-Lapsable Central Pool of Resources									
N.L.C.P.R Sixth-Schedule-Voted				0		0			0.00
0021 (02) Externally aided Project under Asian Development Bank									
Externally Aided Project Sixth-Schedule-Voted				0		0			0.00
0022 (21) Special Plan Assistance (SPA 2014-15)									

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56 Roads and Bridges, Capital Outlay on Roads	and Bridges								
Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the	balance(+)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2	3								
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted				0		7,33,330	7,33,330	-7,33,330	0.00
0023 (22) Grant under Article 275(1)									
Sixth-Schedule-Voted				0		0			0.00
0038 (38) Ongoing SCA proposal									
Sixth-Schedule-Voted				0		41,66,662	41,66,662	-41,66,662	0.00
0040 (33) Upgradation of State Highways and Major Districts Roads (SPA 2013-14)									

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56	Roads and Bridges, Capital Outlay on Road	Roads and Bridges, Capital Outlay on Roads and Bridges										
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
1	2											
		0	S	R	Total							
		(a)	(b)	(c)	(a+b+c)							
	Sixth-Schedule-Voted				0		0			0.00		
	0041 (34) Improvement of Critical feeder road and missing Gap (SPA 2013-14)											
	Sixth-Schedule-Voted				0		0			0.00		
	0042 (35) Replacement of SPT bridges (SPA 2013-14)											
	Sixth-Schedule-Voted				0		89,00,000	89,00,000	-89,00,000	0.00		
	0043 (36) Strengthening and Upgradation of link roads under											

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No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
	Mahendraganj Town (SPA 2013- 14)	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0044 (37) New road connecting Jongchelpara village with ODR Salmanpara-Mellim road (SPA 2013-14)									
	Sixth-Schedule-Voted				0		0			0.00
	0048 (17) Special Plan Fund (SPF)									
	Sixth-Schedule-Voted				0		5,37,69,447	19,15,46,851	-19,15,46,851	0.00

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56 Roads and Bridges, Capital Outlay on RoadNo Major Head	as and Dridges	Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
Minor Head Sub Head		(Figure i	n rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
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 (41) L									
0051 (44) Interstate Connectivity									
Central Sector Schemes Sixth-Schedule-Voted				0		0			0.00

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56	Roads and Bridges, Capital Outlay on Roa	ds and Bridges								
	Major Head Minor Head Sub Head	ead (Figure in runges)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0052 (42) State Share for NLCPR N.L.C.P.R Sixth-Schedule-Voted				0		0			0.00
	0053 (45) North East Special Infrastructure Developmenty Scheme(NESID)									
	N.L.C.P.R Sixth-Schedule-Voted				0		0			0.00

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Grant No. & Description

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Signature of **Branch Officer**

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Date:

56	Roads and Bri	idges, Capital Outlay on Roa	ads and Bridges								
	Major Head Minor Head Sub Head			Total Grant or Ap (Figure in ru			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
	2059	General-Voted-	0	0	0	0	-20,68,90,665	14,13,09,176	81,90,63,367	-81,90,63,367	0
		Sixth-Schedule-Voted	0	0	0	0	0	14,13,09,176	81,90,63,367	-81,90,63,367	0
	3054	Sixth-Schedule-Voted	0	0	0	0	0	58,08,90,131	1,25,02,96,776	-1,25,02,96,776	0
	4552	Sixth-Schedule-Voted	11,00,00,000	0	0	11,00,00,000	11,00,00,000	2,08,89,000	2,08,89,000	8,91,11,000	18.99
	5054	Sixth-Schedule-Voted	0	0	0	0	0	39,79,12,018	2,91,71,68,198	-2,91,71,68,198	0
	rant Total										
	eneral-Voted-		0	0	0	0	-21,78,56,936	1,14,10,00,325	5,00,74,17,341	-5,00,74,17,341	0
Si	xth-Schedule-V	/oted	11,00,00,000	0	0	11,00,00,000	11,00,00,000	1,14,10,00,325	5,00,74,17,341	-4,89,74,17,341	4552.2

included in the booked expenditure.

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

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57	Tourism, Capital Outlay on Public Works	s. Capital Outlay on (Other Communicatio	on Services, Capital (Outlay on Tourism, I	Loans for Tourism				
No	Major Head Minor Head Sub Head		Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2552 North Eastern Areas									
	35 TOURISM									
	104 Promotion and									
	Publicity									
	0004 (04) Festival in Meghalaya									
	N.E.C Scheme									
	General-Voted-				0		0			0.00
2	3452 Tourism									
	01 Tourism									
	Infrastructure									
	101 Tourist Centre									
	0009 (09) Development of Tourist									
	Spots-									
	General-Voted-	12,00,00,000			12,00,00,000	11,67,93,031	0	32,06,969	11,67,93,031	2.67
	0018 (18) Central Assistance for CSS.									
L										

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Major H Minor H Sub Hea	Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	for the current month (Figure in Rs.) (Figure in Rs.) (Figure in Rs.) (Figure in Rs.) (Col.3-Col.6)			
	2			3		4	5	6	7	8	
		O (a)	S (b)	R (c)	Total (a+b+c)						
	Central Sector Schemes al-Voted-		_		0		0			0.00	
	(19) State Share for NEC Scheme (Construction)										
General	ıl-Voted-	38,00,000			38,00,000	38,00,000	0		38,00,000	0.00	
	(20) Special Central Assistance to										
	Tribal Sub-Scheme	25,00,00,000			25,00,00,000	25,00,00,000	0		25,00,00,000	0.00	
0021	(21) Grants under Articles 275(i)										
0021	(21) Grants under Articles 275(i) of the Constitution of India	25,00,00,000			25,00,00,000	25,00,0	0,000	0,000	0,000	0 25,00,00,000	

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Fourism, Capital Outlay on Public Works	, Capital Outlay on Oth			Outlay on Tourism, I					
Iajor Head Iinor Head ub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	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 Accommodation 0006 (06) Provision of Tourist Bungalow at Shillong,Jowai and Tura-									
General-Voted-	15,31,000			15,31,000	11,42,660	93,299	4,81,639	10,49,361	31.46
0011 (08) Construction/Completion of Tourist Bungalow at Shillong									
General-Voted-				0		0			0.00
Tourist Bungal	ow at Shillong	ow at Shillong	ow at Shillong	ow at Shillong	ow at Shillong	ow at Shillong	ow at Shillong	ow at Shillong	ow at Shillong

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0023 (22) Provision Of Yatri Niwases, Wayside Amenities, Tourist Bungalow Etc.									
	General-Voted-	2,69,00,000			2,69,00,000	2,29,49,604	0	39,50,396	2,29,49,604	14.69
	0025 (23) Improvement works at Nartiang village and Syndai Cave									
	General-Voted-	6,50,000			6,50,000	6,50,000	0		6,50,000	0.00
	103 Tourist Transport service 0001 (01) Transport facilities for Tourists-									
	General-Voted-	11,30,000			11,30,000	8,96,558	47,424	2,80,866	8,49,134	24.86

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57		, 1								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	190 Assistance to Public Sectors and Other Undertaking 0002 (02) Financial Assistance To M.T.D.C. General-Voted-				0		0			0.00
	0008 (08) Expenditure Of Chairman									
	Vice Chairman Of MTDC General-Voted-	27,00,000			27,00,000	17,89,456	3,42,084	12,52,628	14,47,372	46.39

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	'	0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	001 Direction and Administration 0001 (01) Headquarters Establishment									
	General-Voted-	4,88,86,000			4,88,86,000	3,65,30,142	28,78,421	1,52,34,279	3,36,51,721	31.10
	003 Training 0001 (01) Training Facilities									
	General-Voted-	10,00,000			10,00,000	2,64,000	0	7,36,000	2,64,000	73.60
	0002 (02) Hospitality Schemes									
	General-Voted-	5,00,000			5,00,000	1,56,500	0	3,43,500	1,56,500	68.70

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57	Tourism, Capital Outlay on Public Works,	Capital Outlay on (Other Communicatio	n Services, Capital C	Outlay on Tourism, I	Loans for Tourism				
	Major Head Minor Head Sub Head	•	Total Grant of	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Establishment of Food Craft Institute									
	General-Voted-	92,65,000			92,65,000	71,32,896	3,13,577	24,45,681	68,19,319	26.40
	104 Promotion and Publicity 0001 (01) Tourist Information and Publicity Office Guwahati									
	General-Voted-	32,55,000			32,55,000	19,89,785	2,12,225	14,77,440	17,77,560	45.39
	0002 (02) Tourist Information Centre,Shillong.									

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	5,50,000			5,50,000	5,50,000	0		5,50,000	0.00
	0003 (03) Publicity Tourist Festival									
	General-Voted-	12,00,00,000			12,00,00,000	11,40,76,568	0	59,23,432	11,40,76,568	4.94
	0004 (04) Printing of Publicity Materials etc									
	General-Voted-	1,80,00,000			1,80,00,000	1,32,36,200	0	47,63,800	1,32,36,200	26.47
	0005 (05) Other Tourist Information									

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No	Tourism, Capital Outlay on Public Works, Major Head Minor Head Sub Head	Capital Outlay on O	Total Grant o	on Services, Capital (r Appropriation in rupees)	Outlay on Tourism, I	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	3,03,90,000			3,03,90,000	2,21,81,639	22,31,524	1,04,39,885	1,99,50,115	34.35
	0006 (06) Production Of Documentary Film On Meghalaya									
	General-Voted-	10,00,000			10,00,000		0	10,00,000		100.00
	0008 (08) State Share for NEC Scheme(Publicity)									
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	800 Other Expenditure 0005 (05) Improvement works at Nartiang village and Syndai Cave									

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					Loans for Tourism				
No Major Head Minor Head Sub Head	(Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
General-Voted-				0		0			0.00
0019 (12) Establishment Of Food Craft Institute									
General-Voted-				0		0			0.00
0034 (27) Adventure Sports & Equipment.									
General-Voted-	50,00,000			50,00,000	41,92,800	0	8,07,200	41,92,800	16.14
0036 (28) Tourism Mission for IBDP									

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57	Tourism, Capital Outlay on Public Works.	, Capital Outlay on C	Other Communication	on Services, Capital (Outlay on Tourism, L	oans for Tourism				
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	2,50,00,000	(0)		2,50,00,000	2,50,00,000	0		2,50,00,000	0.00
3	4552 Capital Outlay on North Eastern Areas 104 Tourism 0001 (01) Development of Omed Ni Jamdap at Rajasimla in North Garo Hills District, Meghalaya									
	N.E.C Scheme General-Voted-				0		0			0.00
	0002 (02) Promotion of Rural Eco- Tourism Circuit/Creation of Eco Tourism, Approaches, Walkways, Nature Trials etc. in Garo Hills									

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No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	District, Meghalaya									
	N.E.C Scheme General-Voted-				0		2,79,00,000	2,79,00,000	-2,79,00,000	0.00
	0004 (04) Improvement of Marngar Lake at Marngar Village, Ri Bhoi District									
	N.E.C Scheme General-Voted-				0		0			0.00
	0005 (05) Development of ballonggre Singitcham, South West Garo Hills, Meghalaya									
	N.E.C Scheme General-Voted-				0		0			0.00

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57 No		- *		r Appropriation			Actual	Drogregive	Available	0/, aga af
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	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

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No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0045 (45) Development of Eco- Tourism/Eco resort & Recreation Centre at Krangsuri, Amlarem,West Jaintia Hills District	(a)	(b)	(c)	(a+b+c)					
	N.E.C Scheme General-Voted-				0		0			0.00
	0046 (46) Eco Resort & Recreation Centre at Mawmih, East Khasi Hills District, Meghalaya									
	N.E.C Scheme General-Voted-				0		0			0.00
	0047 (47) Constn. of a Covered Swimming Pool with activity area at Pinewood Hotel, Shillong									
	N.E.C Scheme General-Voted-				0		0			0.00

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No	Tourism, Capital Outlay on Public Works Major Head Minor Head Sub Head	, Capital Outlay on	Total Grant of	n Services, Capital C r Appropriation in rupees)	Outlay on Tourism, I	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	-	O (a)	S (b)	R (c)	Total (a+b+c)	-	<u>-</u>	-	-	-
	0048 (48) Creation of Traditional market, Iew Mawlong, Shillong, East Khasi N.E.C Scheme General-Voted-				0		0			0.00
4	5452 Capital Outlay on Tourism 01 Tourist Infrastructure 101 Tourist Centre 0007 (07) Provision for Land Aquisition									
	General-Voted-	5,00,00,000			5,00,00,000	5,00,00,000	0		5,00,00,000	0.00

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57	Tourism, Capital Outlay on Public Works, Ca	apital Outlay on Oth	her Communication Total Grant or		Outlay on Tourism, L					
No	Major Head Minor Head Sub Head		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)			
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0009 (09) Construction of Facilitation Centres General-Voted-	8,00,00,000			8,00,00,000	8,00,00,000	0		8,00,00,000	0.00
	102 Tourist Accommodation 0008 (08) Provision of Units of Meghalaya Tourism Development Corporation(MTDC)									
	General-Voted-	1,00,00,000			1,00,00,000	20,99,431	0	79,00,569	20,99,431	79.01
	800 Other expenditure									

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79,00,569

13,75,99,431

5.43

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Grant No. & Description

5452

General-Voted-

14,55,00,000

0

No Major Head		Total Grant or Ap	propriation		Available(+)/	Actual	Progressive	Available	%age of
Minor Head Sub Head		(Figure in ru			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		3			4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
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	87,36,31,839	61,18,554	5,23,43,715	86,75,13,285	5.69
4552 General-Voted-	91,98,57,000	0	0		0		2,79,00,000	-2,79,00,000	0.09
4334 Gelleral- Voled-	U	U	U	0	U	2,79,00,000	2,79,00,000	-2,79,00,000	0

14,55,00,000

0

13,75,99,431

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Grant No. & Description

57	Tourism, Capital Outlay on Public Works, Capital Outlay on Other Communication Services, Capital Outlay on Tou					oans for Tourism				
N	Aajor Head Ainor Head Sub Head		Total Grant or Ap			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	ant Total						- 10 10 1			
Ger	neral-Voted-	1,06,53,57,000	0	0	1,06,53,57,000	1,01,12,31,270	3,40,18,554	8,81,44,284	97,72,12,716	8.27

Signature of Branch Officer

Note

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

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58	Administration of Sports and Youth Service	es				Available(+)/				%age of
No	Major Head Minor Head Sub Head	nor Head (Figure in rupees) 2 3						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
1	2204 Sports and Youth Services 001 Direction and Administration 0001 (01) Directorate of Sport.	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	6,27,00,000			6,27,00,000	5,28,79,474	22,19,758	1,20,40,284	5,06,59,716	19.20
	0002 (02) Sport Officer and staff-									
	General-Voted-	45,54,000			45,54,000	32,85,596	2,59,268	15,27,672	30,26,328	33.55
	0003 (03) District Sport Officer and Staff-									
	Sixth-Schedule-Voted	9,92,80,000			9,92,80,000	9,92,80,000	64,84,880	2,90,08,994	7,02,71,006	29.22

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58	Administration of Sports and Youth Service	es								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	101 Physical Education 0001 (01) Expansion of Physical Education- General-Voted-	2,20,000			2,20,000	2,20,000	0		2,20,000	0.00
	0002 (02) Training College of Physical education\Research\Experiment-tation-									
	General-Voted-	3,46,000			3,46,000	3,46,000	0		3,46,000	0.00
	102 Youth Welfare Programme for									

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No	Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Students 0001 (01) Youth Camp									
	General-Voted-	1,35,000			1,35,000	1,35,000	0		1,35,000	0.00
	0003 (03) National Cadet Corps UNit Offices									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00
	0005 (05) Nehru Yuva kendra & other services									
	General-Voted-	40,000			40,000	40,000	0		40,000	0.00

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58	Administration of Sports and Youth Service	nes .								
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0007 (07) Mass rallies (Bharatyam)									
	General-Voted-	1,25,000			1,25,000	1,25,000	0		1,25,000	0.00
	0009 (09) Assistance to Voluntary Organisation of Youth Welfare Affairs									
	General-Voted-	2,90,000			2,90,000	2,90,000	0		2,90,000	0.00
	0010 (10) National									
	0010 (10) National IntegrationProgramme /Youth Leader training youth festival									

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58	Administration of Sports and Youth Service	es								
No	Major Head Minor Head Sub Head	Head (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	3,95,000			3,95,000	3,95,000	0		3,95,000	0.00
	0022 (16) Youth Green Campaign Movement									
	General-Voted-				0		0			0.00
	0024 (17) Youth Exchange Programme									
	General-Voted-				0		0			0.00
	0025 (18) Chief Minister Youth Development Scheme									

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	Administration of Court and World Co.									
No		Head Head (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	104 Sports and Games 0001 (01) Assistance to state sport council									
	General-Voted-	9,98,31,000			9,98,31,000	8,86,07,000	1,35,72,000	2,47,96,000	7,50,35,000	24.84
	0002 (02) Assistance to State\District \Subdivision sports Association									
	General-Voted-	1,10,00,000			1,10,00,000	1,10,00,000	0		1,10,00,000	0.00
	0003 (03) Assistance for holding of Tournament etc									

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	Administration of Sports and Youth Service Major Head Minor Head Sub Head	es		r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	28,00,000			28,00,000	28,00,000	0		28,00,000	0.00
	0004 (04) Construction of Outdoor and Indoor Stadium-									
	General-Voted-	27,17,45,000			27,17,45,000	27,17,45,000	0		27,17,45,000	0.00
	0005 (05) Assistance for Improvement of Play ground including Schools Ground-									
	General-Voted-	23,50,000			23,50,000	23,50,000	0		23,50,000	0.00
	0006 (06) Training of coaches									

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58		ees								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	4,30,000			4,30,000	4,30,000	0		4,30,000	0.00
	0007 (07) Development of sport and games-									
	General-Voted-	6,84,40,000			6,84,40,000	6,84,40,000	0		6,84,40,000	0.00
	0009 (09) Rural Sports									
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
1	0011 (11) Adventure programme									

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	in the Company									
58 A	Administration of Sports and Youth Service	es								
M	Iajor Head Iinor Head ub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)		Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0012 (12) Tournament/Championship to be organised/sponsored by Directorate and its subordinate officer-									
	General-Voted-	2,82,60,000			2,82,60,000	2,82,60,000	0		2,82,60,000	0.00
	0013 (13) For running and maintained of Youth Hostel Shillong-									
	General-Voted-				0		0			0.00
	0014 (14) Sport Talent Search									

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Administration of Sports and Youth Service	es								
					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
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
	Major Head Minor Head Sub Head Sub Head Scholarship Etc General-Voted- 0015 (15) Assistance for procurement of sports materials to various sports clubs/organisations General-Voted- 0016 (16) Running and maintenance of the indoor sports Halls/stadium etc	Major Head Minor Head Sub Head 2 O (a) Scholarship Etc General-Voted- 55,90,000 0015 (15) Assistance for procurement of sports materials to various sports clubs/organisations General-Voted- 29,00,000 0016 (16) Running and maintenance of the indoor sports Halls/stadium etc	Major Head Minor Head Sub Head 2 O (a) (b) Scholarship Etc General-Voted- 0015 (15) Assistance for procurement of sports materials to various sports clubs/organisations General-Voted- 29,00,000 0016 (16) Running and maintenance of the indoor sports Halls/stadium etc	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) Scholarship Etc General-Voted- 55,90,000 0015 (15) Assistance for procurement of sports materials to various sports clubs/organisations General-Voted- 29,00,000 0016 (16) Running and maintenance of the indoor sports Halls/stadium etc	Major Head Minor Head Sub Head 2 O S R Total (a) (b) (c) (a+b+c) Scholarship Etc General-Voted- 55,90,000 0015 (15) Assistance for procurement of sports materials to various sports clubs/organisations General-Voted- 29,00,000 0016 (16) Running and maintenance of the indoor sports Halls/stadium etc	Major Head Minor Head Sub Head Sub	Major Head Minor Head Sub Head Total Grant or Appropriation (Figure in rupees) Rectard Sub Head Total Grant or Appropriation (Figure in rupees) Sub Head Previous month (Figure in Rs.) Col. 7 of previous month) Total (General-Voted- General-Voted- Social States and substitutions General-Voted- General-Voted	Major Head Minor Head Sub Head Winor Head Sub Head Winor Head Winor Head Sub Head Winor Head	Major Head Minor Head Sub Head Winor Head Sub Head Winor Head Winor Head Sub Head Winor

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58 Administration of Sports and Youth Service	ees	m . l C					.	4	0/ 2
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
0017 (17) Panchayat Yuva Krida Aur	(a)	(b)	(c)	(a+b+c)					
Khel Abhiyan (PYKKA)									
Central Sector Schemes General-Voted-				0		0			0.00
General-Voted-	1,17,00,00,000			1,17,00,00,000	1,17,00,00,000	0		1,17,00,00,000	0.00
0019 (19) Assistance To Macheleus									
0018 (18) Assistance To Meghalaya State Olympic Association									
General-Voted-	7,00,000			7,00,000	7,00,000	0		7,00,000	0.00
0025 (24) Special Central Assistance (SCA)									

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58 Administration of Sports and Youth Service	es								
No Major Head Minor Head Sub Head	or Head (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-				0		0			0.00
0030 (30) NEC Projects (State Share)									
General-Voted-	3,74,00,000			3,74,00,000	3,74,00,000	0		3,74,00,000	0.00
0031 (31) Career Guidance and Counseling Scheme									
General-Voted-	2,50,00,000			2,50,00,000	61,20,000	0	1,88,80,000	61,20,000	75.52
0032 (32) Intensive Sports and Youth Development Programme									

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58 Administration of Sports and Youth Service	ces								
No Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
0034 (34) National Games 2022									
General-Voted-	62,50,00,000			62,50,00,000	62,50,00,000	0		62,50,00,000	0.00
0035 (35) Non Lapsable Central Pool of Resources									
N.L.C.P.R General-Voted-	7,00,00,000			7,00,00,000	-6,75,44,000	0	13,75,44,000	-6,75,44,000	196.49
General-Voted-	70,00,000			70,00,000	70,00,000	0		70,00,000	0.00

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Date:

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

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	rant No. & Description									
58	Administration of Sports and Youth Service	ees								
	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
2	2552 North Eastern Areas 208 Sports and Youth Affairs 0001 (01) Coaching & Training Programme of Association									
	N.E.C Scheme General-Voted-				0		0			0.00
	0021 (21) Constn. of Indoor Sports Hall incl. Providing of Internal Electrification, Water Supply, Land Dev., Quarter etc., Tpep									

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Grant No. & Description

Major Head Wise total

No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3				6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Pale, Jowai									
N.E.C Scheme General-Voted-				0		0			0.0
0022 (22) Construction of Building for Accommodation of Sports persons,Officials etc., at JNSC, Polo, Meghalaya, Shillong									
N.E.C Scheme General-Voted-				0		0			0.0
0023 (23) Construction of Multi - Purpose Indoor Stadium at Garobadha,SWGH District									
N.E.C Scheme									
General-Voted-				0		0			0.0

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	uni i toi de description									
58	Administration of Sports and Youth Service	s								
	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0024 (24) Construction of Infrastructure for Integrated Training of Youth and Sports-Cum-Convention Hall, Lower Chanmary, WGH District N.E.C Scheme General-Voted-				0		0			0.00
	0027 (27) Construction of Indoor Stadium at Ampati South West Garo Hills District, Meghalaya									
	N.E.C Scheme General-Voted-				0		0			0.00
	(28) Construction of Indoor									

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50	Administration of Sports and Youth Service									
No	Major Head Minor Head Sub Head	es .		r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0028 Stadium at Shillong East khasi Hills District									
	N.E.C Scheme General-Voted-				0		0			0.00
	0029 (29) Construction of Mini- Football Stadium at Dalu West Garo Hills, Meghalaya									
	N.E.C Scheme General-Voted-				0	-1,15,90,000	0	1,15,90,000	-1,15,90,000	0.00
	0030 (30) Construction of Mini- Outdoor Stadium at Gambegre, West Garo Hills District, Meghalaya									
	N.E.C Scheme General-Voted-				0		0			0.00

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58 No										
1	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0031 (31) Construction of RCC Covered Public Sitting Gallery Sitting Arrangement including Playground Improvement at Chondon Nokat, South West Garo Hills, District N.E.C Scheme									
	General-Voted-				0		0			0.0
	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

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58		of Sports and Youth Service	ces								
No	Major Head Minor Head Sub Head			Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3	3		4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
	2204	General-Voted-	2,51,43,51,000	0	0	2,51,43,51,000	2,33,56,14,070	2,25,35,906	22,37,96,950	2,29,05,54,050	8.9
		Sixth-Schedule-Voted	9,92,80,000	0	0	9,92,80,000	9,92,80,000	2,25,35,906	22,37,96,950	-12,45,16,950	225.42
	2552	General-Voted-	0	0	0	0	-1,15,90,000	0	1,15,90,000	-1,15,90,000	0
	rant Total										
	eneral-Voted-		2,51,43,51,000	0	0	2,51,43,51,000	2,32,40,24,070	2,25,35,906	23,53,86,950	2,27,89,64,050	9.36
S	xth-Schedule-V	oted	9,92,80,000	0	0	9,92,80,000	9,92,80,000	2,25,35,906	23,53,86,950	-13,61,06,950	237.09
										Bı	Signature of ranch Officer

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58	Administration of Sports and Youth Service	es								
No	Major Head	То	tal Grant or App	ropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in rup	oog)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figure in Tup	ices)		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of		month	(Figure	garnt or
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)				
1	2		3			4	5	6	7	8
		0	S	R	Total			•		

(a+b+c)

Note:

(c)

(a)

(b)

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

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	Tant No. & Description									
59	Governmet Investment, Miscellaneous Ge	eneral and Economic	c Services							
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2075 Miscellaneous General Services 797 Transfer to Reserve Fund & Deposit Accounts Guarantees Redemption Fund 0001 (01) Guarantees Redemption Fund-administered by Finance(Economic Affairs) Deptt General-Voted-	(4)			0		0			0.00
2	3451 Secretariat- Economic Services 092 Other Offices 0001 (01) Economic Empowerment through financial inclusion(administered by Finance (EA) Deptt.)									
	General-Voted-				0		0			0.00

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	<u> </u>									
59 No	Governmet Investment, Miscellaneous G Major Head Minor Head	eneral and Economic S	Total Grant or			Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of
	Sub Head		(Figure in	ı rupees)		balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	for the current month (Figure in Rs.)	upto the current month (Figure in Rs.)	over spent amount(-) (Figure	exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Externally Aided Project- Aisan Development Bank (Administered by Finance (EA) Deptt.) Externally Aided Project General-Voted-	2,40,06,11,000			2,40,06,11,000	1,75,49,66,815	0	64,56,44,185	1,75,49,66,815	26.89
M	ajor Head Wise total									
	2075 General-Voted-	0	0	0	0	0	0	0	0	0
	3451 General-Voted-	2,40,06,11,000	0	0	2,40,06,11,000	1,75,49,66,815	0	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	1,75,49,66,815	0	64,56,44,185	1,75,49,66,815	26.89

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Grant No. & Description

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

Signature of Branch Officer

Note:

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

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Grant No. & Description

Major Head Wise total

	Loans to Government Servants, etc				Т	Available(+)/	1		Available	
No	Major Head Minor Head Sub Head			Appropriation n rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4		6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
_	2235 Social Security and Welfare 60 Other Social Security and Welfare Programmes 104 Deposit Linked Insurance Scheme Government Provident Fund 0001 (01) Government Provident Fund									
	General-Voted- Sixth-Schedule-Voted				0 0	-7,60,000	1,40,000	9,00,000	-9,00,000	0.00
	200 Other Programmes 0012 (04) Ex-gratia payment to families of Govt.servant dying in harness.									
	General-Voted-				0		0			0.00

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60	Loans to Government Servants, etc									
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
2	7610 Loans to Government									
	Servants etc 201 House Building									
	Advances 0001 (01) Advances to State Govt. Servants									
	General-Voted-				0		0			0.00
										0.50
	0002 (02) Advances to All India Service Personnels									

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	Total Control									
60 Loa	ns to Government Servants, etc									
	or Head or Head Head	Т	Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
Gen	eral-Voted-				0		0			0.00
800	Other Advances (02) Advances for Children Education									
Gen	eral-Voted-				0		0			0.00
		1	1	ı		l	l			
22		0	0	0	0	-7,60,000	1,40,000	9,00,000	-9,00,000	0
	Sixth-Schedule-Voted	0	0	0	0	0	1,40,000	9,00,000	-9,00,000	0
76	10 General-Voted-	0	0	0	0	0	0	0	0	0
Grant					·					
Genera	l-Voted-	0	0	0	0	-7,60,000	1,40,000	9,00,000	-9,00,000	0

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Grant No. & Description

60	Loans to Government Servants, etc									
No	Major Head		Total Grant or A	ppropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in			over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figure in	rupees)		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of		month	(Figure	garnt or
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)				
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
Si	xth-Schedule-Voted	0	0	0	0	0	1,40,000	9,00,000	-9,00,000	0

Signature of Branch Officer

Note

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

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G	rant No. & Description			Government of	f Meghalaya			Date :	16-NO	V-2020 01:43 PM
64	Administration of Art and Culture									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2205 Art and Culture 001 Direction and Administration 0001 (01) Directorate	(4)	(0)	(c)	(arbic)					
	General-Voted-	1,34,31,000			1,34,31,000	1,10,05,305	9,34,011	33,59,706	1,00,71,294	25.01
	0002 (02) Renovation of Directorate Office of Arts & Culture with C C Flooring etc									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0003 (03) Payment Due To Me.S.E.B./Municipal Board									
	General-Voted-	25,00,000			25,00,000	20,25,555	3,20,827	7,95,272	17,04,728	31.81

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64 Administration of Art and Culture									
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		3				5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
101 Fine Arts Education 0001 (01) Assistance to voluntary									
Cultural Organisation-									
General-Voted-	50,00,000			50,00,000	50,00,000	5,00,000	5,00,000	45,00,000	10.00
0003 (03) Institute of Culture									
` ′									
General-Voted-	2,13,05,000			2,13,05,000	1,56,25,317	12,89,534	69,69,217	1,43,35,783	32.71
0004 (04) Promotion of performance Art									

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	Administration of Art and Culture Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,65,15,000			1,65,15,000	1,39,92,970	0	25,22,030	1,39,92,970	15.27
	0005 (05) Incorparation of Art and Culture informal school system-									
	General-Voted-	50,000			50,000	50,000	0		50,000	0.00
	0006 (06) Cultural exchange Programme-									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0008 (08) Promotion of Performing Art For Annual District meet									

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64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	0009 (09) Setting up of sound Recording Studio									
	General-Voted-	50,000			50,000	50,000	0		50,000	0.00
	0012 (11) Financial Assistance to voluntary cultural organisation.									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0015 (12) Holding Of District & State Level Exhibition Fairs.									

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Date:

No	Administration of Art and Culture Major Head Minor Head Sub Head			· Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	0016 (13) Institute of Music Heritage Clubs									
	General-Voted-				0		0			0.00
	0017 (14) Grant Under Article 275(1) for Promotion of Cultural Programme									
	General-Voted-				0		0			0.00
	0019 (16) Infrastructure of Musical Centre									

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64 Administration of Art and Culture									
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
0020 (18) Shillong International Centre for Performing Arts(SCA)									
General-Voted-	20,00,00,000			20,00,00,000	18,80,00,000	69,52,439	1,89,52,439	18,10,47,561	9.48
0022 (20) Workshop, Symposium,									
Seminars etc									
General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
0023 (21) Special Central Assistance to Tribal Sub Schemes-Renovation and upgradation of District									

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64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	Auditorium	. ,	. , ,	, ,	. ,					
	General-Voted-	70,00,000			70,00,000	58,05,000	0	11,95,000	58,05,000	17.07
	0024 (23) Special Central Assistance to Tribal Sub Schemes-Soft Skill Caching to Tribal Youth									
	General-Voted-	50,00,000			50,00,000	50,00,000	3,24,00,000	3,24,00,000	-2,74,00,000	648.00
	102 Promotion of Arts and Culture 0001 (01) Literary Awards									
	General-Voted-	2,50,000			2,50,000	2,50,000	0		2,50,000	0.00

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64 Administration of Art and Culture No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)	7	3	· ·	,	0
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) 9, , , 9, 1;									
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									
and folk Husic recording									
General-Voted-	53,85,000			53,85,000	43,99,876	2,48,031	12,33,155	41,51,845	22.90

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64	Administration of Art and Culture									
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0009 (09) Development of Traditional and Folk Music General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	1,50,00,000	1,50,00,000		100.00
	0011 (11) Production of film and									
	documentation for projection of the state and its culture									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0017 (17) Cultural activities through District societies for Arts and Culture									

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	Administration of Art and Culture Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,10,00,000			1,10,00,000	1,10,00,000	0		1,10,00,000	0.00
	0021 (21) District Cultural Centre at Tura, Ampati, Jowai and Shillong(SCA)									
	General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	0022 (22) Research and Documentation through Audio and Video Media									
	General-Voted-	1,50,000			1,50,000	1,50,000	0		1,50,000	0.00
	0024 (24) Meghalaya Art Award									

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	Tant No. & Description									
64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	5,00,000	(0)	(C)	5,00,000	5,00,000	0		5,00,000	0.00
	0025 (25) Incentive Art and Culture Development Programme									
	General-Voted-	1,50,00,000			1,50,00,000		0	1,50,00,000		100.00
	0026 (26) Non Lapsable Central Pool of Resources									
	N.L.C.P.R General-Voted-				0		0			0.00
	General-Voted-	2,50,00,000			2,50,00,000	-52,66,000	0	3,02,66,000	-52,66,000	121.06

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	rant 100. & Description									
64	Administration of Art and Culture									
	Major Head Minor Head Sub Head	Head (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0027 (26) NLCPR State Share General-Voted-				0		0			0.00
	103 Archaeology									
	0001 (01) Preservation of Ancient Monuments in Jaintia hills, Garo hills and Khasi hills									
	General-Voted-	56,50,000			56,50,000	43,55,224	2,28,319	15,23,095	41,26,905	26.96
	0002 (02) Registration of Antiquities and Art Treasure									

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	rant No. & Description									
64	Administration of Art and Culture									
No	Total Grant or Appropriation (Figure in rupees) 2 3					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	12,50,000	(~)		12,50,000	9,49,932	61,436	3,61,504	8,88,496	28.92
	0003 (03) Exploration and excavation of Neolothical and archaeological sites in Meghalaya									
	General-Voted-				0		0			0.00
	0004 (04) Heritage Protection E,W&R Dist/E,W&S Garo/Jaintia Hills									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	104 Archives 0001 (01) Establishment of State									

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Archive 1-Voted-	O (a)	(Figure i	Appropriation n rupees) R (c)	Total (a+b+c)	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
Archive	(a)	S	R		4	5	6	7	8
	(a)								
				(4:0:0)					
1-Voted-									
	75,32,000			75,32,000	57,47,153	3,97,107	21,81,954	53,50,046	28.97
(02) Strengthening and Development of State Archives									
l-Voted-	2,50,000			2,50,000	2,50,000	0		2,50,000	0.00
Public Libraries (01) District Library at Tura									
chedule-Voted	64,30,000			64,30,000	64,30,000	2,79,853	21,08,009	43,21,991	32.78
]	Public Libraries (01) District Library at Tura	Public Libraries (01) District Library at Tura	Development of State Archives 2,50,000 Public Libraries (01) District Library at Tura	Development of State Archives 2,50,000 Public Libraries (01) District Library at Tura	Development of State Archives 2,50,000 2,50,000 Public Libraries (01) District Library at Tura	Development of State Archives 1-Voted- Public Libraries (01) District Library at Tura	Development of State Archives	Development of State Archives 1-Voted- 2,50,000 2,50,000 0 Public Libraries (01) District Library at Tura	Development of State Archives

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Date:

64 Administration of Art and Culture									
No Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month f (Figure in Rs.)	Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0002 (02) District Library at Jowai									
Sixth-Schedule-Voted	65,77,000			65,77,000	65,77,000	3,17,384	20,78,999	44,98,001	31.61
0003 (03) State Central Library Shillong									
General-Voted-	3,14,11,000			3,14,11,000	2,55,49,642	17,20,245	75,81,603	2,38,29,397	24.14
0004 (04) Assistance to non Government Libraries									
General-Voted-	32,000			32,000	32,000	0		32,000	0.00
0007 (07) Mobile Library									

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64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	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 1,44,108	9,36,174	1,85,000 46,42,826	0.00 16.78
	0009 (09) District Library at Williamnagar									
	Sixth-Schedule-Voted	51,05,000			51,05,000	51,05,000	2,66,723	14,63,368	36,41,632	28.67

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Date:

64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	0010 (10) Raj Ram Mohan Roy Library	O (a)	S (b)	R (c)	Total (a+b+c)					
	foundation									
	General-Voted-	2,00,000			2,00,000	2,00,000	2,00,000	2,00,000		100.00
	0011 (11) District Library at Nongpoh									
	Sixth-Schedule-Voted	39,55,000			39,55,000	39,55,000	2,42,216	14,36,406	25,18,594	36.32
	0012 (12) District Library at Baghmara									
	Sixth-Schedule-Voted	39,30,000			39,30,000	39,30,000	2,80,075	15,03,554	24,26,446	38.26
	0014 (14) District Library at Sohra									

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64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head	nor Head (Figure in runges)						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	42,95,000			42,95,000	42,95,000	2,44,006	15,49,532	27,45,468	36.08
	107 Museums 0001 (01) State Museum and Archives									
	General-Voted-	1,10,20,000			1,10,20,000	87,79,075	4,51,290	26,92,215	83,27,785	24.43
	0002 (02) District Museum at Tura									
	Sixth-Schedule-Voted	81,60,000			81,60,000	81,60,000	5,04,486	27,41,380	54,18,620	33.60

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Grant No. & Description

Major Head Wise total

Administration of Art and Culture									
Minor Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0004 (04) Furnishing of Museum Building									
General-Voted-	15,00,000			15,00,000	9,56,729	0	5,43,271	9,56,729	36.22
0018 (13) Preservation And Collection Of Museum Exhibits From Khasi/Jaintia And Garo Hills.									
General-Voted-	3,50,000			3,50,000	3,50,000	0		3,50,000	0.00
0019 (14) District Museum at Jowai									
Null	80,000			80,000 39,20,000	80,000 39,20,000	0 1,69,988	10,09,052	80,000 29,10,948	0.00 25.74
	Major Head Minor Head Sub Head 2 0004 (04) Furnishing of Museum Building General-Voted- 0018 (13) Preservation And Collection Of Museum Exhibits From Khasi/Jaintia And Garo Hills. General-Voted- 0019 (14) District Museum at Jowai	Major Head Minor Head Sub Head 2 O (a) 0004 (04) Furnishing of Museum Building General-Voted- 15,00,000 0018 (13) Preservation And Collection Of Museum Exhibits From Khasi/Jaintia And Garo Hills. General-Voted- 3,50,000 0019 (14) District Museum at Jowai	Major Head Minor Head Sub Head 2 O S (a) (b) 0004 (04) Furnishing of Museum Building General-Voted- 15,00,000 0018 (13) Preservation And Collection Of Museum Exhibits From Khasi/Jaintia And Garo Hills. General-Voted- 3,50,000	Major Head Minor Head Sub Head 2 3 O S (a) (b) (c) 0004 (04) Furnishing of Museum Building General-Voted- 15,00,000 0018 (13) Preservation And Collection of Museum Exhibits From Khasi/Jaintia And Garo Hills. General-Voted- 3,50,000	Major Head Minor Head Sub Head	Available(+)/over spent(-) balance amount at the begining of the mouth (Figure in rupees) COL7 of previous month)	Major Head Minor Head (Figure in rupees)	Major Head Minor Head (Figure in rupees) Major Head Minor Head (Figure in rupees) Major Head (Figure in rupees) Major Head Minor	Major Head Minor Head Sub Head Figure in rupes Figu

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	Tune 1 (of the Beschiption									
64	Administration of Art and Culture									
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0022 (24) Special Central Assistance to Tribal Sub Schemes-Upgradation of Arts and Culture Center cum Museum General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	0023 (23) N.E.C. State Share									
	General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	108 Anthropological Survey (01) Tribal Research Institute									

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64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0001									
	General-Voted-	6,00,000			6,00,000	2,97,268	41,678	3,44,410	2,55,590	57.40
	0002 (02) District Research Office , Tura/Shillong									
	Sixth-Schedule-Voted	7,50,000			7,50,000	7,50,000	0	1,55,252	5,94,748	20.70
	0006 (06) Research and Documentation in Khasi/Jaintia/Garo.									
	General-Voted-	4,50,000			4,50,000	4,50,000	0		4,50,000	0.00
	800 Other Expenditure									
		1		1						

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64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	3				4	5	6	7	8
		О	S	R	Total					
	10000 (00) 1	(a)	(b)	(c)	(a+b+c)					
	0002 (02) Incentive Art and Culture Development Programme									
	General-Voted-				0		0			0.00
	0006 (06) Non-Lapsable Central Pool Of Resources									
	General-Voted-				0		0			0.00
2	2552 North Eastern Areas 33 ARTS & CULTURE 800 Other Expenditure 0010 (10) Providing Show Cases/Galleries, Lighting & Providing Inter-Active system, Central Heating & Cooling System & Elevator in the New Bldgs of Williamnagar Sangma State Mueseum(Extn)S									

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	1									
	Administration of Art and Culture Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			2			5	6	7	Q
1	2	O (a)	S (b)	R (c)	Total (a+b+c)	4	5	U	1	8
	N.E.C Scheme General-Voted-	3,00,00,000			3,00,00,000	64,20,500	0	2,35,79,500	64,20,500	78.60
3	3425 Other Scientific Research 60 Others 004 Research and Development 0001 (01) Tribal Research Institute, Shillong.									
	General-Voted-				0	-17,11,845	3,57,069	20,68,914	-20,68,914	0.00
	0002 (02) District Research Officer-									

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64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head			or Appropriation e in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted				0		1,39,304	8,43,656	-8,43,656	0.00
	0005 (04) Tribal Research Institute- Babadm, West Garo Hills									
	General-Voted-				0	-14,89,726	0	14,89,726	-14,89,726	0.00
4	3454 Census Survey and Statistics 02 Surveys and Statistics 110 Gazetter and Statistical Memoirs 0001 (01) Special Officer Historical and Anti Quarium and his staff									
	General-Voted-	96,19,000			96,19,000	73,29,269	5,25,345	28,15,076	68,03,924	29.27

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64 Administration of Art and Culture									
No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0002 (02) District Gazetteers and staff									
General-Voted-	54,71,000			54,71,000	37,93,144	3,52,549	20,30,405	34,40,595	37.11
0003 (03) Printing of District Census									
General-Voted-	1,80,000			1,80,000	1,80,000	0		1,80,000	0.00
0004 (04) Rabindranath Tagore Art gallery									
General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00

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	1										
No	Administrat Major Head	tion of Art and Culture		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head			(Figure in			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3	3		4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
	Exp	Financial Assistance to conents of Traditional Art ms for Preservation of the e									
	General-Vo	ted-	8,00,000			8,00,000	5,50,000	0	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	33,46,35,046	6,31,93,756	15,86,75,497	25,88,35,503	38.01
		Sixth-Schedule-Voted	4,87,01,000	0	0	4,87,01,000	4,87,01,000	6,31,93,756	15,86,75,497	-10,99,74,497	325.82
	2552	General-Voted-	3,00,00,000	0	0	3,00,00,000	64,20,500	0	2,35,79,500	64,20,500	78.6
	3425	General-Voted-	0	0	0	0	-32,01,571	4,96,373	44,02,296	-44,02,296	0
		Sixth-Schedule-Voted	0	0	0	0	0	4,96,373	44,02,296	-44,02,296	0
	3454	General-Voted-	1,61,70,000	0	0	1,61,70,000	1,19,52,413	8,77,894	50,95,481	1,10,74,519	31.51

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Grant No. & Description

64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head		Total Grant or Aj (Figure in r			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		О	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
G	rant Total									
N	ull	80,000	0	0	80,000	80,000	0	0	80,000	0
G	eneral-Voted-	46,36,81,000	0	0	46,36,81,000	34,98,06,388	6,45,68,023	19,17,52,774	27,19,28,226	41.35
S	xth-Schedule-Voted	4,87,01,000	0	0	4,87,01,000	4,87,01,000	6,45,68,023	19,17,52,774	-14,30,51,774	393.73

Signature of Branch Officer

Note:

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

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	Housing, Medium Irrigation, Minor Irrigat Major Head Minor Head Sub Head	ion, Flood Control a	Total Grant o	n North Eastern Area r Appropriation in rupees)	s, C.O. on Medium I	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Actual Expenditure for the current month (Figure in Rs.)	Progressive Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
						previous month)			Ź	, ,
1	2	_		3		4	5	6	7	8
		0	S	R	Total					
1	2701 Medium Irrigation 05 80 General (1) 005 Survey 0001 (01) Survey & Investigation	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
2	2702 Minor Irrigation 01 Surface Water 103 Diversion Schemes 0001 (01) Flow Irrigation Works for Minor Repair of Existing Minor Irrigation Schemes									
	Sixth-Schedule-Voted	29,00,000			29,00,000	29,00,000	0		29,00,000	0.00
	0007 (07) Imporvement and Modernisation of Existing Minor Irrigation Schemes									

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	45,00,000 30,00,000			45,00,000 30,00,000	45,00,000 30,00,000	0 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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65	Housing, Medium Irrigation, Minor Irrigati	on, Flood Control a	nd Drainage, C.O. or	n North Eastern Area	as, C.O. on Medium I	rrigation, C.O. on Mino	or Irrigation and C.O.	Flood Control Proiect	ts	
No N	Aajor Head Ainor Head ub Head		Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0011 (11) Flood Damage Restoration of Minor Irrigation Projects									
	Sixth-Schedule-Voted	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	0013 (13) Flood Management And									
	River Training Works Sixth-Schedule-Voted	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	0016 (16) Construction and Maintanance of Departmental Buildings									

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65	Housing, Medium Irrigation, Minor Irrigation,	Flood Control and	d Drainage, C.O. on	North Eastern Area	as, C.O. on Medium I	rrigation, C.O. on Minor	r Irrigation and C.O. F	Flood Control Projects	S	
No	Major Head Minor Head Sub Head			· Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	10,00,000 30,00,000			10,00,000 30,00,000	10,00,000 30,00,000	0 0		10,00,000 30,00,000	0.00 0.00
	0021 (21) Repair, Renovation and Restoration of Water bodies/ Pradhan Mantri Krishi Sinchai Yojana (PMKSY)									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	7,20,00,000			7,20,00,000	7,20,00,000	0		7,20,00,000	0.00
	Sixth-Schedule-Voted	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	0022 (22) Promotion of Water Efficiency									

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No	Housing, Medium Irrigation, Minor Irrigat Major Head Minor Head Sub Head	ion, Flood Control ar	Total Grant o	n North Eastern Area or Appropriation e in rupees)	s, C.O. on Medium Ir	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Flood Control Project Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	4,00,000			4,00,000	4,00,000	0		4,00,000	0.00
	0025 (25) Integrated Development of Water Resources (IWRM)									
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0027 (27) Woter Harvesting									
	Sixth-Schedule-Voted	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	0028 (28) Claimate Change Study and Adaption for Water Resources Sector including Infrastructure and									

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65	Housing, Medium Irrigation, Minor Irrigat	ion, Flood Control ar	nd Drainage, C.O. or	North Eastern Area	s, C.O. on Medium Ir	rigation, C.O. on Mind	or Irrigation and C.O.	Flood Control Projec	ts	
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	procurement of equipment									
	Sixth-Schedule-Voted	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0029 (29) Viability Gap Funding for Convergence									
	Sixth-Schedule-Voted	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
-	0030 (30) Command Area Development									
	Activities Activities									
	Sixth-Schedule-Voted	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	02 Ground Water									
	02 Ground Water 005 Investigation									
L	000 111100115411011									

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65	Housing, Medium Irrigation, Minor Irrigation	on, Flood Control and	d Drainage, C.O. o	n North Eastern Are	as, C.O. on Medium I	rrigation, C.O. on Mine	or Irrigation and C.O. I	Flood Control Projects	S	
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0001 (01) Investigation & Development Of Groud Water Resources									
	Sixth-Schedule-Voted	10,000			10,000	10,000	0		10,000	0.00
	03 Maintenance 102 LIft Irrigation Schemes 0001 (01) Workcharged Establishment									
	Sixth-Schedule-Voted	6,40,000			6,40,000	6,40,000	0		6,40,000	0.00
	103 Tube Wells 0001 (01) Workcharged Establishment									
	Sixth-Schedule-Voted	3,30,000			3,30,000	3,30,000	0		3,30,000	0.00

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65	Housing, Medium Irrigation, Minor Irrigat	ion Flood Control an	nd Drainage C.O. or	North Fastern Area	s C O on Medium Ir	rigation CO on Mine	or Irrigation and CO. I	Flood Control Project	te	
No	Major Head Minor Head Sub Head	ion, 1400d Control an	Total Grant of	r Appropriation in rupees)	s, c.o. on Medium II	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Construction of Tube Wells									
	Sixth-Schedule-Voted	2,15,000			2,15,000	2,15,000	0		2,15,000	0.00
	0010 (10) NABARD Loan for									
	Împrovement									
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 0.00
	0011 (11) Flood Damage restoration of MIPs									

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	Tuno 1 (or ed 2 escription									
65	Housing, Medium Irrigation, Minor Irrigat	ion, Flood Control ar	nd Drainage, C.O. on	North Eastern Area	s, C.O. on Medium I	rrigation, C.O. on Mino	or Irrigation and C.O. l	Flood Control Project		
No	Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0013 (13) Flood Management and River Training Works									
	General-Voted- Sixth-Schedule-Voted				0		0			0.00
	0016 (16) Maintenance of Departmental Building									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00
	(21) Repair, Renovation &									
	(21) Repair, Removation &									

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	Tune 1 (of the 2 total perior)								
65	Housing, Medium Irrigation, Minor Irrigat	ion, Flood Control a	and Drainage, C.O. or	n North Eastern Area	s, C.O. on Medium Irrigation, C.O. on	Minor Irrigation and C.O.	Flood Control Project	cs	
	Major Head Minor Head Sub Head			r Appropriation in rupees)	Available over spent balance amor at begining the mor (Figure in F (Col.7)	Expenditure for the current month g of nth (Figure in Rs.)		Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)				
	0021 Restoration of Water Bodies	(a)	(0)	(C)	(атртс)				
	Sixth-Schedule-Voted				0	0			0.00
	0025 (25) Integrated Development of Water Resources								
	General-Voted-				0	0			0.00
	0027 (27) Water Harvesting								
	Sixth-Schedule-Voted				0	0			0.00
	0028 (28) Climate Change study &								

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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 **Total Grant or Appropriation** Available(+)/ Progressive Actual Available %age of Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) riation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)adaptation for the water resources sector including infrastructure and procurement of equipment General-Voted-0 0.00 0 Sixth-Schedule-Voted 0 0.00 (29) Viability gap finding for convergence Sixth-Schedule-Voted 0 0.00 (30) Command Areas **Development Activities** Sixth-Schedule-Voted 0 0 0.00

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65 No	Housing, Medium Irrigation, Minor Irrigati Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	0		3	m . 1	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	87,02,858 8,29,08,000	7,82,975 58,44,036	47,65,117 3,22,56,657	79,19,883 5,06,51,343	37.5 38.9
	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	62,39,096 18,31,90,000	8,44,139 1,34,41,708	50,55,043 7,71,22,337	53,94,957 10,60,67,663	48.3 42.1

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	Housing, Medium Irrigation, Minor Irrigat	ion, riood Control an			s, c.o. on Medium ir					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (04) Strengthening Of Surface Water-Minor Irrigation Or (Investigation Divn.) General-Voted- Sixth-Schedule-Voted	3,46,57,000 9,63,95,000			3,46,57,000 9,63,95,000	1,18,57,896 9,63,95,000	56,72,142 1,18,31,245	2,84,71,246 4,95,37,357	61,85,754 4,68,57,643	82.15 51.39
	0005 (05) Payment due to MeSEB/Municipal Board									
	General-Voted- Sixth-Schedule-Voted	9,00,000 30,55,000			9,00,000 30,55,000	4,60,369 30,55,000	32,087 4,17,244	4,71,718 8,39,031	4,28,282 22,15,969	52.41 27.46
	0007 (06) Implementation of RTI Act									

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No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted 0008 (07) Setting up of ground water	3,20,000 1,40,000			3,20,000 1,40,000	3,20,000 1,40,000	0		3,20,000 1,40,000	0.00
	establishment and infrastructures									
	General-Voted- Sixth-Schedule-Voted				0		0			0.00
	0015 (15) Miscellaneous Training Programme									
	General-Voted-	2,90,000			2,90,000	2,90,000	0		2,90,000	0.00

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65	Housing, Medium Irrigation, Minor Irrigation	ion Flood Control a	nd Drainage C.O. on	North Factorn Area	s C O on Madium I	rrigation CO on Mine	or Irrigation and CO	Flood Control Project	·tc	
	Major Head Minor Head Sub Head	ion, i lood Condol a	Total Grant or	r Appropriation in rupees)	s, c.o. on Medium I	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0018 (18) Provision of awareness, Education & Knowledge in Water Resource Sixth-Schedule-Voted				0		0			0.00
	005 Investigation 0001 (01) Survey & Investigation									
	Sixth-Schedule-Voted	60,00,000			60,00,000	60,00,000	25,00,000	39,99,908	20,00,092	66.67
	0004 (02) Rationalisation of Minor Irrigation Schemes									

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	Housing, Medium Irrigation, Minor Irrigation Major Head	on, Prood Control all		r Appropriation	s, c.o. on Medium If	Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head			in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Central Sector Schemes General-Voted-	2,00,00,000			2,00,00,000	1,93,76,000	0	6,24,000	1,93,76,000	3.12
	0019 (19) Monitoring and Evaluation of Minor Irrigation Schemes									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0020 (20) Research Development & Management of Water Resources									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	0022 (22) Promotion of Water User Efficiency									

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65 Housing, Medium Irrigation, Minor Irrigation No Major Head	n, Flood Control and		North Eastern Area	s, C.O. on Medium I	rrigation, C.O. on Minor	r Irrigation and CO F	lood Control Projects	_	
No Major Head		TD 4 1 CD 4			inguiton, ever on minor	i migation and e.o. i	Tood Control Projects	S	
Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted				0		0			0.00
0023 (23) Water Quality Management in Water Resources									
General-Voted- Sixth-Schedule-Voted	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
0024 (07) Improvement of Modernization of Existing Irrigation									
Sixth-Schedule-Voted				0		0			0.00
0025 (09) Establishment and									

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	1 Description									
No	Housing, Medium Irrigation, Minor Irrigat Major Head Minor Head Sub Head	ion, Flood Control a	Total Grant	on North Eastern Area or Appropriation e in rupees)	s, C.O. on Medium In	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)		Flood Control Project Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Maintainence	(-)	V-7							
	Sixth-Schedule-Voted				0		0			0.00
	052 Machinery and Equipments 0001 (01) Purchase of machinery and equipments for Irrigation									
	General-Voted- Sixth-Schedule-Voted	1,00,000 2,00,000			1,00,000 2,00,000	1,00,000 2,00,000	0		1,00,000 2,00,000	0.00 0.00
	191 191. Assistance to Local Bodies 0001 (01) Water Resources Development Agency									
	General-Voted-	2,50,00,000			2,50,00,000	2,50,00,000	0		2,50,00,000	0.00
	General-Voted-	2,50,00,000			2,50,00,000	2,50,00,000	0		2,50,00,00	00

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65	Housing, Medium Irrigation, Minor Irrigat	ion, Flood Control a	nd Drainage, C.O. or	North Eastern Area	s, C.O. on Medium I	rrigation, C.O. on Min	or Irrigation and C.O.	Flood Control Projec	ets	
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	800 Other Expenditure 0007 (07) Improvement Of Modernisation Of Existing Irrigation	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted 0010 (10) NABARD Loan For Construction Of MIP	4,60,00,000			4,60,00,000	4,60,00,000	2,50,00,000	3,68,99,721	91,00,279	80.22
	General-Voted-	15,80,00,000			15,80,00,000	11,85,00,001	11,85,00,000	15,79,99,999	1	100.00
	0017 (11) Flood Damage Restoration of MIP									

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	Major Head Minor Head			Appropriation		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Head		(Figure)	in rupees)		balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	for the current month (Figure in Rs.)	upto the current month (Figure in Rs.)	over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	26,00,000	38,50,000	11,50,000	77.00
	0023 (15) Miscellaneous Training Programme									
	General-Voted- Sixth-Schedule-Voted	19,00,000 3,90,000			19,00,000 3,90,000	19,00,000 3,90,000	0 0		19,00,000 3,90,000	0.00 0.00
	0024 (16) Construction And Maintenance Of Departmental Building									
	General-Voted- Sixth-Schedule-Voted	5,00,000 20,00,000			5,00,000 20,00,000	3,75,000 20,00,000	1,14,000 15,00,000	2,39,000 20,00,000	2,61,000	47.80 100.00

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No	Major Head Minor Head Sub Head			· Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	3				4	5	6	7	8
		О	S	R	Total					
	0025 (13) Flood Management and River Training Works	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	50,00,000 14,00,000			50,00,000 14,00,000	37,50,312 14,00,000	30,00,000 10,50,000	42,49,688 14,00,000	7,50,312	84.99 100.00
	0035 (27) Water Harvesting									
	Sixth-Schedule-Voted	40,00,000			40,00,000	40,00,000	25,49,855	30,92,770	9,07,230	77.32
	0036 (28) Climate change study & adaptation for the water resources sector including infrastructures and procurement of equipments									
	General-Voted-	11,00,000			11,00,000	8,25,000	2,75,000	5,50,000	5,50,000	50.00

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65	Housing, Medium Irrigation, Minor Irrigation	tion Flood Control a	ıs C O on Medium I	rrigation CO on Min	or Irrigation and C O	Flood Control Project	ete .			
	Major Head Minor Head Sub Head		Total Grant of	r Appropriation in rupees)	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0037 (29) Viability gap funding for convergence Sixth-Schedule-Voted	6,00,000			6,00,000	6,00,000	0		6,00,000	0.00
	0038 (30) Command Areas									
	Development Activities									
	Sixth-Schedule-Voted	80,00,000			80,00,000	80,00,000	49,99,279	69,99,279	10,00,721	87.49
3	2711 Flood Control and Drainage 01 Flood Control 001 Direction and									

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65 Housing, Medium Irrigation, Minor Irrigation	on, Flood Control and	Drainage, C.O. on	North Eastern Area	as, C.O. on Medium In	rigation, C.O. on Minor	Irrigation and C.O. F	Flood Control Projec	ts	
No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2	3				4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Administration 0001 (01) Headquarters Establishments			.,,						
General-Voted- Sixth-Schedule-Voted	69,90,000			69,90,000	56,33,752	2,84,761	16,41,009	53,48,991	23.48 0.00
4 4552 9 110 1									
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	3,18,32,000	3,18,32,000	-2,18,32,000	318.32

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Housing, Medium Irrigation, Minor Irrigation, Flood Control and Drainage, C.O. on North Eastern Areas, C.O. on Medium Irrigation, C.O. on Minor Irrigation and C.O. Flood Control Projects No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b)** (c) (a+b+c)Capital Outlay on 4701 Medium Irrigation Medium Irrigation-Non-Commercial Other Expenditure (01) Works 0001 0.00 Sixth-Schedule-Voted 4702 Capital Outlay on Minor Irrigation

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0	Major Head Minor Head Sub Head	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)				
	2			3		4	5	6	7	8
		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	1,00,00,000	1,38,74,917	16,25,083	89.5
	0003 (03) Accelerated Irrigation Benefit Programme									
	Sixth-Schedule-Voted	10,00,000			10,00,000	10,00,000	0		10,00,000	0.0
	0004 (04) Micro Irrigation									
	Sixth-Schedule-Voted	2,00,000			2,00,000	2,00,000	0		2,00,000	0.0

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Grant No	. &	Descr	iption
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65 Housing, Medium Irrigation, Minor IrrigaNo Major Head			r Appropriation	·	Available(+)/	Actual	Progressive	Available	%age of
Minor Head Sub Head			in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3			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 Departmenta Buildings	ıl								
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	49,98,462 75,00,000	74,98,462 1,00,00,000	25,01,538	74.98 100.00
0009 (08) Pradhan Mantri Krishi Sinchai Yojana (PMKSY)									
Centrally Sponsored Schemes Sixth-Schedule-Voted	1,40,80,00,000			1,40,80,00,000	1,40,80,00,000	0		1,40,80,00,000	0.00

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	Tuno 1 (or to Deport prior									
	Housing, Medium Irrigation, Minor Irrigat Major Head Minor Head Sub Head	Minor Head (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	%age of prog. exp.(col.6) to total garnt or Appropriation
						(Col.7 of previous month)			Col.6)	(Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	8,00,00,000			8,00,00,000	8,00,00,000	28,86,419	22,21,81,148	-14,21,81,148	277.73
	0010 (02) Accelerated Irrigation Benefit Programme									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	90,00,000			90,00,000	90,00,000	0		90,00,000	0.00
7	4711 Capital Outlay on Flood Control Projects 01 Flood Control 103 Civil Works 0001 (01) Works									
	Centrally Sponsored Schemes General-Voted-	1,80,00,000			1,80,00,000	1,80,00,000	0		1,80,00,000	0.00

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Major Head Wise total

No Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4				8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted- Sixth-Schedule-Voted	20,00,000 2,40,00,000			20,00,000 2,40,00,000	20,00,000 2,40,00,000	0 0	4,43,257	20,00,000 2,35,56,743	0.00 1.83
0003 (03) Critical Flood Contro Anti-Erosion Schemes	ol and								
General-Voted- Sixth-Schedule-Voted	1,30,00,000			0 1,30,00,000	1,30,00,000	0		1,30,00,000	0.00

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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 Ir

65	Housing, Med	lium Irrigation, Minor Irriga	ation, Flood Control and D	rainage, C.O. on No	rth Eastern Area	s, C.O. on Medium I	rrigation, C.O. on Mino	r Irrigation and C.O. I	Flood Control Projec	ts	
	Major Head Minor Head Sub Head			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)			
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
	2701	Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
	2701	General-Voted-	28,68,02,000	0	0	28,68,02,000	21,35,96,532	20,13,53,710	42,41,70,899	-13,73,68,899	147.9
	2702	Sixth-Schedule-Voted				67,14,73,000					63.17
	2711	General-Voted-	67,14,73,000 69,90,000	0	0	69,90,000	67,14,73,000 56,33,752	20,13,53,710 2,84,761	42,41,70,899 16,41,009	24,73,02,101 53,48,991	23.48
	2/11	Sixth-Schedule-Voted	09,90,000	0	0	09,90,000	0	2,84,761	16,41,009	-16,41,009	23.46
	4552	General-Voted-	7,90,00,000	0	0	7,90,00,000	7,90,00,000	3,18,32,000	3,61,32,000	4,28,68,000	45.74
	4701	Sixth-Schedule-Voted	7,90,00,000	0	0	0	7,50,00,000	0	3,01,32,000	4,28,08,000	0
	4702	General-Voted-	1,00,00,000	0	0	1,00,00,000	65,00,000	2,53,84,881	25,45,54,527	-24,45,54,527	2545.55
	.702	Sixth-Schedule-Voted	1,52,77,00,000	0	0	1,52,77,00,000	1,52,77,00,000	2,53,84,881	25,45,54,527	1,27,31,45,473	16.66
	4711	General-Voted-	2,00,00,000	0	0	2,00,00,000	2,00,00,000	0	4,43,257	1,95,56,743	2.22
		Sixth-Schedule-Voted	3,70,00,000	0	0	3,70,00,000	3,70,00,000	0	4,43,257	3,65,56,743	1.2
Gı	rant Total										
Ge	eneral-Voted-		40,27,92,000	0	0	40,27,92,000	32,47,30,284	25,88,55,352	71,69,41,692	-31,41,49,692	177.99
Siz	xth-Schedule-V	oted	2,23,61,73,000	0	0	2,23,61,73,000	2,23,61,73,000	25,88,55,352	71,69,41,692	1,51,92,31,308	32.06
											Signature of

Signature of Branch Officer

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65	Housing, Medium Irrigation, Minor Irrigat	on, Flood Control and	Drainage, C.O.	on North E	astern Areas, (C.O. on Medium I	rrigation, C.O. on Mino	r Irrigation and C.O. F	Flood Control Project	ts	
No	Major Head		Total Grant	t or Approj	priation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figur	re in rupee	c)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figur	re in rupee	5)		balance amount	for the	upto the	over spent	exp.(col.6)
							at the	current month	current	amount(-)	to total
							begining of		month	(Figure	garnt or
							the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
							(Figure in Rs.)			(Col.3-	riation
							(Col.7 of			Col.6)	(Col.3)
							previous month)				
1	2			3			4	5	6	7	8
		0	S		R	Total				·	

(a+b+c)

(c)

(a)

(b)

included in the booked expenditure.

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

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94	Interest Payment									
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2049 Interest Payments 01 Interest on Internal Debt 101 Interest on Market Loans 0068 (68) 8.43 % Meghalaya State Development Loan 2020									
	General-Charged-	8,43,00,000			8,43,00,000	4,21,49,999	0	4,21,50,001	4,21,49,999	50.00
	0071 (71) 8.65% Meghalaya State Development Loan 2021									
	General-Charged-	8,65,00,000			8,65,00,000	4,32,49,999	0	4,32,50,001	4,32,49,999	50.00
	0073 (73) 9.22% Meghalaya State Development Loan 2021									
	General-Charged-	4,61,00,000			4,61,00,000	2,30,50,000	0	2,30,50,000	2,30,50,000	50.00

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94	Interest Payment									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0074 (74) 8.58% MSDL/MGS 2022									
	General-Charged-	4,29,00,000			4,29,00,000	2,14,50,000	0	2,14,50,000	2,14,50,000	50.00
	2075 (75) 0 600 MgDy a 607 2022									
	0075 (75) 8.60% MSDL/MGS 2022									
	General-Charged-	4,30,00,000			4,30,00,000	2,15,00,000	0	2,15,00,000	2,15,00,000	50.00
	0077 (13) New Loan 2017-18									
	General-Charged-	18,84,05,000			18,84,05,000	9,42,02,499	0	9,42,02,501	9,42,02,499	50.00

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	L. C.									
No	Interest Payment Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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
	2072 (70) 0.040 M 1.1									
	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	0	5,28,00,000	-5,28,00,000	0.00

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94	Interest Payment									
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	3607 (12) New Loan 2016-17 General-Charged- 4614 (69) 8.37% Meghalaya State	36,98,30,000			36,98,30,000	18,49,15,000	0	18,49,15,000	18,49,15,000	50.00
	Development Loan 2020									
	General-Charged-	3,34,80,000			3,34,80,000	1,67,40,000	0	1,67,40,000	1,67,40,000	50.00
	4715 (77) 8.92% MSDL/MGS 2022									
	General-Charged-	4,46,00,000			4,46,00,000	2,23,00,000	0	2,23,00,000	2,23,00,000	50.00

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04	Interest Payment									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	4716 (72) 9.04% Meghalaya State Development Loan 2021									
	General-Charged-	5,42,40,000			5,42,40,000	2,71,20,000	0	2,71,20,000	2,71,20,000	50.00
	4738 (78) 8.95% Meghalaya									
	Government Stock 2022 General-Charged-	4,47,50,000			4,47,50,000	2,23,75,000	0	2,23,75,000	2,23,75,000	50.00
	4787 (83) 8.50% Meghalaya Government Stock 2023									
	General-Charged-	8,50,00,000			8,50,00,000	4,25,00,000	0	4,25,00,000	4,25,00,000	50.00

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Date:

94	Interest Payment									
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(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									
	4070 (70) 0.19% MISDL/MOS 2024									
	General-Charged-	8,19,00,000			8,19,00,000	8,19,00,000	4,09,50,000	4,09,50,000	4,09,50,000	50.00

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94	Interest Payment									
No	Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	4881 (92) 8.08% MSDL/MGS 2025 General-Charged-	6,06,00,000			6,06,00,000	3,03,00,000	0	3,03,00,000	3,03,00,000	50.00
	4882 (01) 8.06% MSDL/MGS 2025									
	General-Charged-	4,03,00,000			4,03,00,000	2,01,50,000	0	2,01,50,000	2,01,50,000	50.00
	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

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	<u> </u>									
94	Interest Payment									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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

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94	Interest Payment									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	4934 (06) 8.28% MSDL/MGS 2025									
	General-Charged-	8,28,00,000			8,28,00,000	4,14,00,000	0	4,14,00,000	4,14,00,000	50.00
	4942 (09) 7.96% MSDL/MGS 2025									
	General-Charged-	4,77,60,000			4,77,60,000	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

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94	Interest Payment									
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
L		(a)	(b)	(c)	(a+b+c)					
	4947 (08) 8.19% MSDL/MGS 2025 General-Charged-	4,09,50,000			4,09,50,000	-2,04,75,000	-4,09,50,000	2,04,75,000	2,04,75,000	50.00
	4951 (10) 8.19% MSDL/MGS 2026									
	122 (10) 512 / 5 11252 11155 2526									
	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	3,02,05,000	0	3,02,05,000	3,02,05,000	50.00

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	1									
No No	Interest Payment Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	4985 (13) New Loan 2017-18									
	General-Charged-	27,25,95,000			27,25,95,000	13,62,97,500	0	13,62,97,500	13,62,97,500	50.00
	5123 (15) New Loan 2019-20									
	General-Charged-	54,76,00,000			54,76,00,000	27,38,00,000	0	27,38,00,000	27,38,00,000	50.00
	123 Interest on Special Securities issued to National Small Savings Fund of the Central Government									

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94	Interest Payment									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	by State Government 0001 (01) Interest on special securities issued to National Small Saving Fund of the Central Government by the State Government	(4)	(0)	(6)	(arbic)					
	General-Charged-	55,70,50,000			55,70,50,000	39,12,93,600	7,99,68,500	24,57,24,900	31,13,25,100	44.11
	200 Interest on Other Internal Debts 0006 (06) Loans from NABARD									
	General-Charged-				0	-6,82,54,895	6,80,55,220	13,63,10,115	-13,63,10,115	0.00
	0007 (07) Plan Loans									
	General-Charged-				0	-81,180	0	81,180	-81,180	0.00

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Major Head Minor Head Min		•								
Minor Head Sub Hea	94	Interest Payment								
O S R Total (a+b+c)		Minor Head				over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
General-Charged- 1,30,00,000 1,21,40,815 76,12,500 84,71,685 45,28,315	1	2		3		4	5	6	7	8
305 Management of Debt 0001 (01) Management of Debts General-Charged- 1,30,00,000 1,21,40,815 76,12,500 84,71,685 45,28,315 04 Interest on Loans and Advances from Central Government 101 Interest on Loans for State/Union Territory Plan Schemes 0014 (14) State Plan Loan 2002-2003										
and Advances from Central Government 101 Interest on Loans for State/Union Territory Plan Schemes 0014 (14) State Plan Loan 2002-2003		0001 (01) Management of Debts General-Charged-	1,30,00,000		1,30,00,000	1,21,40,815	76,12,500	84,71,685	45,28,315	65.17
General-Charged- 0 -1,43,505 47,835 1,91,340 -1,91,340		and Advances from Central Government 101 Interest on Loans for State/Union Territory Plan Schemes								
		General-Charged-			0	-1,43,505	47,835	1,91,340	-1,91,340	0.00

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94	Interest Payment									
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 S R T			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0015 (15) G. (Pl. 1 2002 2004									
	0015 (15) State Plan Loan 2003-2004									
	General-Charged-				0	-3,67,413	1,22,471	4,89,884	-4,89,884	0.00
	0016 (16) State Plan Loan 2004-2005									
	, ,									
	General-Charged-				0	-37,48,042	12,49,348	49,97,390	-49,97,390	0.00
	0017 (17) State Plan Loan 2005-2006									
	General-Charged-				0	-1,39,992	46,664	1,86,656	-1,86,656	0.00

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94	Interest Payment									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0018 (18) State Plan Loan 2006-2007 General-Charged-				0	-1,11,000	37,000	1,48,000	-1,48,000	0.00
	2010 (10) 5									
	0019 (19) State Plan Loan 2007-2008									
	General-Charged-				0	-1,18,905	39,635	1,58,540	-1,58,540	0.00
	0020 (20) State Plan Loan 2008-2009									
	General-Charged-				0	-73,980	24,659	98,639	-98,639	0.00

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	<u> </u>									
94	Interest Payment									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0021 (21) State Plan Loan 2009-2010 General-Charged-				0	-1,10,313	36,771	1,47,084	-1,47,084	0.00
	0022 (22) 20 yrs consolidated loan in terms of the recommendation of the twelve Finance Commission									
	General-Charged-				0	-1,91,37,936	63,79,312	2,55,17,248	-2,55,17,248	0.00
	0023 (23) State Plan Loan 2010-2011									

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94	Interest Payment									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Charged-				0	-4,10,637	1,36,879	5,47,516	-5,47,516	0.00
	0024 (24) State Plan Loan 2011-2012									
	General-Charged-				0	-15,08,844	5,02,948	20,11,792	-20,11,792	0.00
	0025 (25) State Plan Loan 2012-2013									
	(25) 2000 1 100 2012 2013									
	General-Charged-				0	-8,93,364	2,97,788	11,91,152	-11,91,152	0.00
	0032 (27) State Plan Loan 2014-2015									

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94	Interest Payment									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Charged-				0	-2,85,627	2,85,626	11,42,507	-11,42,507	0.00
	0033 (28) State Plan Loan 2015-2016									
	General-Charged-				0	-1,81,002	1,81,002	7,24,008	-7,24,008	0.00
	0034 (29) State Plan Loan 2016-2017									
	General-Charged-				0	-3,55,935	3,55,935	14,23,740	-14,23,740	0.00
	0035 (30) State Plan Loan 2017-2018									

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04	Interest Payment									
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Charged-				0	-5,70,157	5,70,156	22,80,627	-22,80,627	0.00
	0036 (31) State Plan Loan 2018-2019									
	General-Charged-				0	-14,70,005	14,70,006	58,80,021	-58,80,021	0.00
	0037 (26) State Plan Loan 2013-2014									
	General-Charged-				0	-6,167	6,167	24,667	-24,667	0.00
	0038 State Plan Loan 2019-2020									

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94	Interest Payment									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Charged-				0	-12,42,008	12,42,008	49,68,032	-49,68,032	0.00
	103 Interest on Loans for Centrally Sponsored Plan Schemes 4727 (13) ADB assisted NERUDP/NERCCDIP (EAP)									
	General-Charged-				0		0			0.00
	104 Interest on Loans for Non-Plan Schemes 0001 (01) Loans for Modernisation of Police Forces									
	General-Charged-				0	-1,09,597	0	1,09,597	-1,09,597	0.00
1										

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G	rant No. & Description									
94	Interest Payment									
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 O S R Total				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
 		(a)	(b)	(c)	(a+b+c)					
	0002 (02) Loans for giving House Building Advance to A.I.S Personnels General-Charged-	14,75,000			14,75,000	14,75,000	19,000	19,000	14,56,000	1.29
	105 Interest on Loans for Special Plan Schemes 0001 (01) N.E.C. Regional Schemes									
	General-Charged-				0	-4,81,373	1,60,458	6,41,831	-6,41,831	0.00
	Interest on other									
	interest on other			I						

Major Head Wise total

General-Charged-

4,30,73,96,000

0

2049

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94	Interest Payment									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	112 Loans for State/Union Territory (with Legislature) Schemes 0001 (01) Block Loan 2018-19 General-Charged-	(a) 1,47,01,000	(b)	(c)	(a+b+c) 1,47,01,000	1,47,01,000	0		1,47,01,000	0.00
	0002 (02) Block Loan 2019-20									
	General-Charged-	1,51,00,000			1,51,00,000	1,51,00,000	0		1,51,00,000	0.00

4,30,73,96,000

2,13,70,96,733

20,97,97,888

2,38,00,97,155

1,92,72,98,845

55.26

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Grant No. & Description

94	Interest Payment									
No	Major Head	1	Total Grant or A	ppropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in r	······································		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figure in i	upees)		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of		month	(Figure	garnt or
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)				
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
G	rant Total									
G	eneral-Charged-	4,30,73,96,000	0	0	4,30,73,96,000	2,13,76,15,433	20,97,97,888	2,37,95,78,455	1,92,78,17,545	55.24

Signature of Branch Officer

Note

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

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95 Public Service Commission (Appropriation))								
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
1 2051 Public Service Commission 102 State Public Service Commission 0001 (01) Establishment,Secretary,State Public Service Commission. General-Charged-	(a)	(b)	(c)	(a+b+c) 0	-2,06,94,528	39,86,739	2,46,81,267	-2,46,81,267	0.00
Major Head Wise total									
2051 General-Charged- Grant Total		0 0	0	0	-2,06,94,528	39,86,739	2,46,81,267	-2,46,81,267	0
General-Charged-	- 1	0 0	0	0	-2,06,94,528	39,86,739	2,46,81,267	-2,46,81,267	0
									Signature of Branch Officer

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Grant No. & Description	n
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95	Public Service Commission (Appropriation)								
No	Major Head Minor Head Sub Head	То	tal Grant or Appr	-		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		0	S	R	Total		•	<u> </u>	•	

(a+b+c)

Note.

(c)

(a)

(b)

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

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

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96	Internal Debt of the State Government (Ap	nronriation)								
No	Major Head Minor Head Sub Head	propriation)		Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	6003 Internal Debt of the State Government 101 Market Loans 0010 6.52% MSDL/MGS 2030									
	General-Charged-				0		0			0.00
	0065 (71) 8.10% MSDL 2025									
	General-Charged-				0		0			0.00
	0066 (11) 7.80% MSDL/MGS 2019									
	General-Charged-				0		0			0.00

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Grant No. & Description									
96 Internal Debt of the State Government (Ap	propriation)								
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	О	S	R	Total					
0067 (12) 8.24% MSDL/MGS 2019 General-Charged-	(a)	(b)	(c)	(a+b+c)		0			0.00
0096 (13) 8.24% MSDL/MGS 2019									
0070 (13) 0.21/0 (VISDE) N1GB 2017									
General-Charged-				0		0			0.00
0097 (14) 8.27% MSDL/MGS 2020									
General-Charged-				0		0			0.00

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Grant No. & Description									
96 Internal Debt of the State Government (Appropriation)								
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	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

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	Internal Debt of the State Government (Ap	ppropriation)								
No	Major Head Minor Head Sub Head		Total Grant or (Figure i			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	104 Loans from General Insurance Corporation of India 0001 (01) Loan from GIC General-Charged-				0		0			0.00
	105 Loans from the National Bank for Agricultural and Rural Development 0001 (01) Loan from NABARD									
	General-Charged-				0		10,91,07,300	11,27,81,900	-11,27,81,900	0.00

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96 No	Internal Debt of the State Government (Ap Major Head Minor Head Sub Head	propriation)		r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	-	O (a)	S (b)	R (c)	Total (a+b+c)	•		, , ,		<u> </u>
	108 Loans from National Co-operative Development Corporation 0001 (01) Loan from NCDC									
	General-Charged-				0		0			0.00
	109 Loans from Other Institutions 0001 (01) Other Loans									
	General-Charged-				0		0			0.00

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	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1									
96	Internal Debt of the State Government (Ap	propriation)								
	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	(c)	Total (a+b+c)					
	110 Ways and Means Advances from the Reserve Bank of India 0069 (69) Ways and Means Advances									
	General-Charged-				0		0			0.00
	111 Special Securities issued to National Small Savings Fund of the Central Government 2890 (01) National Small Savings Fund									
	General-Charged-	55,00,00,000			55,00,00,000	43,69,74,300	3,79,65,000	3,79,65,000	51,20,35,000	6.90
				l .						

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

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96 Internal Del	ot of the State Government (A	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 Appropriation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
Major Head W										
6003	General-Charged-	55,00,00,000	0	0	55,00,00,000	40,77,84,300	3,79,65,000	18,01,80,700	36,98,19,300	32.76
Grant Total										
General-Charge	ed-	55,00,00,000	0	0	55,00,00,000	40,77,84,300	3,79,65,000	18,01,80,700	36,98,19,300	32.76
										Signature of canch Officer

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Grant No.	&	Description
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96	Internal Debt of the State Government (Appropriati	on)							
No	Major Head	Total Gi	ant or Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head	Œ	igure in rupees)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head	1)	igure in rupees)		balance amount	for the	upto the	over spent	exp.(col.6)
					at the	current month	current	amount(-)	to total
					begining of		month	(Figure	garnt or
					the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
					(Figure in Rs.)			(Col.3-	riation
					(Col.7 of			Col.6)	(Col.3)
					previous month)				
1	2		3		4	5	6	7	8
		O S	R	Total	•	<u> </u>	'	•	

(a+b+c)

Note.

(c)

(a)

(b)

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

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	nment (Appropria								
Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
6004 Loans and Advances from the Central Government 08 Centrally Sponsored Schemes 201 House Building Advances 0001 (01) Loans for House Building Advances to A.I.S Personnels									
General-Charged-				0		40,000	40,000	-40,000	0.00
09 Other Loans for States/Union Territories with Legislature Schemes 101 Block Loans 0001 (01) Block Loans									
General-Charged-				0	-1,52,68,432	50,89,478	2,03,57,910	-2,03,57,910	0.00
	Major Head Minor Head Sub Head 2 6004 Loans and Advances from the Central Government 08 Centrally Sponsored Schemes 201 House Building Advances 0001 (01) Loans for House Building Advances to A.I.S Personnels General-Charged- 09 Other Loans for States/Union Territories with Legislature Schemes 101 Block Loans 0001 (01) Block Loans	Major Head Minor Head Sub Head 2 O (a) 6004 Loans and Advances from the Central Government 08 Centrally Sponsored Schemes 201 House Building Advances 0001 (01) Loans for House Building Advances to A.I.S Personnels General-Charged- O O Other Loans for States/Union Territories with Legislature Schemes 101 Block Loans 0001 (01) Block Loans	Minor Head Sub Head 2 O S (a) (b) 6004 Loans and Advances from the Central Government 08 Centrally Sponsored Schemes 201 House Building Advances 0001 (01) Loans for House Building Advances to A.I.S Personnels General-Charged- 09 Other Loans for States/Union Territories with Legislature Schemes 101 Block Loans 0001 (01) Block Loans	Major Head Minor Head Sub Head 2 O S R (a) (b) (c) 6004 Loans and Advances from the Central Government 08 Centrally Sponsored Schemes 201 House Building Advances 0001 (01) Loans for House Building Advances to A.I.S Personnels General-Charged- 09 Other Loans for States/Union Territories with Legislature Schemes 101 Block Loans 0001 (01) Block Loans	Major Head Minor Head Sub Head 2 O S R Total (a) (b) (c) (a) 6004 Loans and Advances from the Central Government 08 Centrally Sponsored Schemes 201 House Building Advances 0001 (01) Loans for House Building Advances to A.I.S Personnels General-Charged- 0 O Other Loans for States/Union Territories with Legislature Schemes 101 Block Loans 0001 (01) Block Loans 0001 (01) Block Loans	Major Head Minor Head Sub Head William (Figure in rupees) William (Figure in Ra.) William (Figure in rupees) Willi	Major Head Minor Head Sub Head Minor Head Minor Head Sub Head Minor Head Min	Major Head Minor Head Sub Head When Flex the mount (Figure in rupees) White Head Sub	Major Haed

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97	Loans and Advances from the Central Gove	ernment (Appropria	tion)							
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4				
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Block Loan-20 years consolidated loan in terms of Recommendation of the 12th F.C.									
	General-Charged-				0	-1,49,03,105	1,49,03,105	5,96,12,422	-5,96,12,422	0.00
	0003 (03) Non-lapsable central pool of resources									
	General-Charged-				0	-16,70,424	5,56,809	22,27,233	-22,27,233	0.00
	102 Schemes of North Eastern Council 0001 (01) N.E.C. Regional Schemes									

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97 No	Loans and Advances from the Central Gove Major Head Minor Head Sub Head	(TF F	Total Grant or	Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3						
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Charged-				0	-13,92,234	4,64,078	18,56,312	-18,56,312	0.00
	800 Other Loans 0001 (01) Loans for Modernisation of									
	Police Forces General-Charged-				0	-3,11,280	0	3,11,280	-3,11,280	0.00
	0002 (02) ADB Assisted NERUDP/NERCCDIP (EAP)									
	General-Charged-				0		0			0.00

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Grant No. & Description

97 Loans and Advances from the Central Government (Appropriation)												
No	Major Head Minor Head Sub Head	jor Head Total Grant or Appropriation nor Head (Figure in rupees)						Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
			O (a)		S (b)	R (c)	Total (a+b+c)					
M	ajor Head Wise											
	6004	General-Charged-		0	0	0	0	-6,33,51,687	2,10,53,470	8,44,05,157	-8,44,05,157	0
G	rant Total											
G	eneral-Charged-			0	0	0	0	-6,33,51,687	2,10,53,470	8,44,05,157	-8,44,05,157	0

Signature of Branch Officer

Note.

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