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0					Printing.					%age 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)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	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	16,95,47,262	1,21,20,406	3,09,11,144	15,74,26,856	16.41
	0002 (02) Speaker and Deputy Speaker									
	General-Charged-	1,97,86,000			1,97,86,000	1,83,85,077	8,47,860	23,34,161	1,74,51,839	11.80
	0003 (03) Discretionary Grant by Speaker/Deputy Speaker									

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Parliament/State/Union Territory Legislature, Stationery and Printing, Capital Outlay on Stationery and Printing. Major Head Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
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	19,57,500	8,500	8,51,000	19,49,000	30.39
0004 (04) Chief Whip and Deputy Chief Whip									
General-Voted-	1,25,34,000			1,25,34,000	1,09,72,491	7,66,968	23,28,477	1,02,05,523	18.58
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									
0006 (06) Leader of Opposition									

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01	Parliament/State/Union Territory Legislatu	ure,Stationery and Prir	nting,Capital Outlay	y on Stationery and F	Printing.					
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) bal (I				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	71,22,000			71,22,000	65,12,000	10,99,208	17,09,208	54,12,792	24.00
	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 No	Parliament/State/Union Territory Legislate Major Head Minor Head	ure,Stationery and Print	Stationery and Printing, Capital Outlay on Stationery and Printing. Total Grant or Appropriation (Figure in rupees)				Actual Expenditure	Progressive Expenditure	Available balance(+)	prog.
	Sub Head		(Figure in rupees)			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	for the current month (Figure in Rs.)	upto the current month (Figure in Rs.)	over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0010 (10) Opposition Chief Whip									
	General-Voted-	67,22,000			67,22,000	59,00,258	3,86,556	12,08,298	55,13,702	17.98
	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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Clant No. & Description									
01 Parliament/State/Union Territory Legislatu	re,Stationery and Pr	inting,Capital Outlay	on Stationery and F	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
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	6,00,00,000			6,00,00,000	6,00,00,000	0		6,00,00,000	0.00
0013 (13) Legislative forum for HIV/Aids									
General-Voted-	60,00,000			60,00,000	60,00,000	0		60,00,000	0.00
103 Legislative Secretariat 0001 (01) Secretariat Establishment									
General-Voted-	90,76,68,000			90,76,68,000	80,41,29,955	5,88,86,960	16,24,25,005	74,52,42,995	17.89
0002 (02) Contribution to the									

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01	Parliament/State/Union Territory Legislatu	re,Stationery and Pri	nting,Capital Outlay	on Stationery and F	Printing.					
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Meghalaya Branch Commonwealth Parliamentary Association	(4)	(~)		(2.0.0)					
	General-Voted-	8,00,000			8,00,000	1,55,354	0	6,44,646	1,55,354	80.58
	0004 (04) Contribution to the N.E.R.I. of Parliamentary Studies and Training in Assam.									
	General-Voted-	6,00,000			6,00,000	6,00,000	0		6,00,000	0.00
	0005 (05) Contribution to the NERCPA									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00

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No	Parliament/State/Union Territory Legislate Major Head Minor Head Sub Head	are,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)
			3				_		_	
1	2	O (a)	S (b)	R (c)	Total (a+b+c)	4	5	6	7	8
	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	2,00,31,320	5,18,568	7,19,248	1,95,12,752	3.56
	800 Other Expenditure 0001 (01) Common fund set up by Presiding Officer' Forum for Assisting small states to host									

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Parliament/State/Union Territory Legislatu Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
conferences	* *								
General-Voted-	8,00,000			8,00,000	6,00,000	0	2,00,000	6,00,000	25.00
0004 (04) Hosting of Audit interface in collaboration with the Office of the Principal Accountant General (Audit) Meghalaya Shillong.									
General-Voted-	25,00,000			25,00,000	25,00,000	0		25,00,000	0.00
0006 (06) Purchase of 60 Nos. Laptops for MLAs									
General-Voted-				0		0			0.00
	Major Head Minor Head Sub Head 2 conferences General-Voted- 0004 (04) Hosting of Audit interface in collaboration with the Office of the Principal Accountant General (Audit) Meghalaya Shillong. General-Voted- 0006 (06) Purchase of 60 Nos. Laptops for MLAs	Major Head Minor Head Sub Head 2 O (a) conferences General-Voted- 8,00,000 0004 (04) Hosting of Audit interface in collaboration with the Office of the Principal Accountant General (Audit) Meghalaya Shillong. General-Voted- 25,00,000 0006 (06) Purchase of 60 Nos. Laptops for MLAs	Major Head Minor Head Sub Head Conferences General-Voted- O004 (04) Hosting of Audit interface in collaboration with the Office of the Principal Accountant General (Audit) Meghalaya Shillong. General-Voted- General-Voted- General-Voted- O006 (06) Purchase of 60 Nos. Laptops for MLAs	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) conferences General-Voted- 8,00,000 0004 (04) Hosting of Audit interface in collaboration with the Office of the Principal Accountant General (Audit) Meghalaya Shillong. General-Voted- 25,00,000 0006 (06) Purchase of 60 Nos. Laptops for MLAs	Major Head Minor Head Sub Head 2 O S R Total (a) (b) (c) (a) (b) (c) 8,00,000 O Seneral-Voted- Seneral-Voted- 0004 (04) Hosting of Audit interface in collaboration with the Office of the Principal Accountant General (Audit) Meghalaya Shillong. General-Voted- 25,00,000 0006 (06) Purchase of 60 Nos. Laptops for MLAs	Major Head Minor Head Sub Head (Figure in rupees) Malane amount at the begining of the mouth (Figure in Rs.) (Col.7 of previous month)	Major Head Minor Head (Figure in rupees)	Major Head Minor Head (Figure in rupees)	Major Head Minor Head Sub Head Figure in rupees Figure in rupees Figure in rupees Figure in Ray Figure in Ray

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No	Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to 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	2058 Stationery and Printing 103 Government Presses 0007 (01) Meghalaya Legislative Assembly Printing Press									
	General-Voted-				0	-1,09,64,331	60,43,337	1,70,07,668	-1,70,07,668	0.00
	0008 (02) Papers									
	General-Voted-				0		0			0.00
	0009 (03) Printing Materials									
	General-Voted-				0		0			0.00

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

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01	Parliament/Sta	ate/Union Territory Legislatu	re,Stationery and Printing	,Capital Outlay on S	Stationery and Pr	rinting.					
	Major Head Minor Head Sub Head			Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			О	S	R	Total					
Ma	jor Head Wise	e total	(a)	(b)	(c)	(a+b+c)					
	2011	General-Voted-	1,24,15,06,000	0	0	1,24,15,06,000	1,11,36,10,762	7,39,87,166	20,18,82,404	1,03,96,23,596	16.26
		General-Charged-	1,97,86,000	0	0	1,97,86,000	1,83,85,077	8,47,860	22,48,783	1,75,37,217	11.37
	2058	General-Voted-	0	0	0	0	-1,09,64,331	60,43,337	1,70,07,668	-1,70,07,668	0
	4058	General-Voted-	0	0	0	0	0	0	0	0	0
	rant Total										
	eneral-Voted-		1,24,15,06,000	0	0	1,24,15,06,000	1,10,26,46,431	8,00,30,503	21,88,90,072	1,02,26,15,928	17.63
G	eneral-Charged	-	1,97,86,000	0	0	1,97,86,000	1,83,85,077	8,47,860	22,48,783	1,75,37,217	11.37

Signature of Branch Officer

Note:

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

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02	Governor									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
1	2012 President, Vice President/Governor, Administrator of Union Territories 03 Governor/Administra tor of Union Territories 001 Direction and Administration 0001 (01)Payment dues to Me.S.E.B/Municipal Board/Telephone Bills (BSNL)	(a)	(b)	(c)	(a+b+c)					
	General-Charged-	59,00,000			59,00,000	41,23,048	2,37,211	20,14,163	38,85,837	34.14
	090 Secretariat 0001 (01) Secretariat									
	General-Charged-	2,41,00,000			2,41,00,000	2,18,64,283	5,82,341	28,18,058	2,12,81,942	11.69

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Grant	No.	X	Description

	2 Governor									
1	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)					
	101 Emoluments and allowances of the Governor, Administra tor of Union Territories 0001 (01) Emoluments of the Governor									
	General-Charged-	30,00,000			30,00,000	24,12,702	2,86,152	8,73,450	21,26,550	29.1
	102 Discretionary Grants 0001 (01) Discretionary Grant by Governor									
	General-Charged-	42,00,000			42,00,000	39,38,600	0	2,61,400	39,38,600	6.2

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02	Governor									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total		-	-		-
		(a)	(b)	(c)	(a+b+c)					
	0002 (02) Development Grant by the Governor General-Charged-	53,00,000			53,00,000	53,00,000	0		53,00,000	0.00
	103 Household Establishment 0001 (01) General Establishment									
	General-Charged-	2,76,18,000			2,76,18,000	2,25,07,669	22,96,251	74,06,582	2,02,11,418	26.82
	0002 (02) Renewal of Furnishing of the Government House at Shillong (including Peak Cottage)									

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

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Grant No. & Description	

02 Governor									
No Major Head Minor Head Sub Head	Minor 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-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	25,00,000	0		25,00,000	0.00
0005 (05) Entertainment Allowances									

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Major Head		Total Grant or	· Appropriation		Available(+)/	Actual	Progressive	Available	%age of
Minor 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)
2					4	5	6	7	8
I	O (a)	S (b)	(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	18,05,640	1,07,305	4,21,665	16,98,335	19.89
106 Entertainment Expenses 0001 (01) Entertainment Expenses									
General-Charged-	29,00,000			29,00,000	23,23,613	2,18,916	7,95,303	21,04,697	27.42
	Minor Head Sub Head 2 General-Charged- 105 Medical Facilities 0001 (01) Medical Facilities General-Charged- 106 Entertainment Expenses 0001 (01) Entertainment Expenses	Major Head Minor Head Sub Head 2 O (a) General-Charged- 105 Medical Facilities 0001 (01) Medical Facilities General-Charged- 21,20,000 106 Entertainment Expenses 0001 (01) Entertainment Expenses	Major Head Minor Head Sub Head 2 O S (a) (b) General-Charged- 105 Medical Facilities 0001 (01) Medical Facilities General-Charged- 21,20,000 106 Entertainment Expenses 0001 (01) Entertainment Expenses	Major Head Minor Head Sub Head (Figure in rupees)	Major Head Minor 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 Sub Head Figure in rupes Sub Head Figure in rupes Sub Head Figure in rupes Sub Head Sub Head Figure in Rs.	Major Head Minor Head Sub Head Figure in rupees William City over spent(-) balance amount at the beginning of the month (Figure in Rs.) (Col.7 of previous month) City over spent(-) balance amount at the beginning of the month (Figure in Rs.) (Col.7 of previous month) City over spent(-) balance amount at the beginning of the month (Figure in Rs.) (Col.7 of previous month) City over spent(-) balance amount at the beginning of the month (Figure in Rs.) (Col.7 of previous month) City over spent(-) balance amount at the beginning of the month (Figure in Rs.) (Col.7 of previous month) City over spent(-) balance amount at the beginning of the month (Figure in Rs.) (Col.7 of previous month) City over spent(-) balance amount at the beginning of the month (Figure in Rs.) (Col.7 of previous month) City over spent(-) balance amount at the beginning of the month (Figure in Rs.) (Col.7 of previous month) City over spent(-) balance amount at the beginning of the month (Figure in Rs.) (Col.7 of previous month) City over spent(-) balance amount at the beginning of the month (Figure in Rs.) (Col.7 of previous month) City over spent(-) balance amount at the beginning of the month (Figure in Rs.) (Col.7 of previous month) City over spent(-) balance amount at the beginning of the month (Figure in Rs.) (Col.7 of previous month) City over spent(-) balance amount at the beginning of the month (Figure in Rs.) (Col.7 of previous month) City over spent(-) balance amount at the beginning of the month (Figure in Rs.) (Col.7 of previous month) City over spent(-) balance amount at the beginning of the month (Figure in Rs.) (Col.7 of previous month) City over spent(-) balance amount at the beginning of the month (Figure in Rs.) (Col.7 of previous month) City over spent(-) balance amount at the beginning of the month (Figure in Rs.) (Col.7 of previous month) City over spent(-) balance amount at the beginning of the month (Figure in Rs.) (Col.7 of previous month) City over spent(-) balance amount	Major Head Minor Head Min

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U	rant 110. & Description									
02	Governor									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (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					
	107 Expenditure from Contract Allowance 0001 (01) Expenditure for maintenance of State Motor Cars, including pay of Chauffeurs and handymen	(a)	(b)	(c)	(a+b+c)					
	General-Charged-	11,80,000			11,80,000	9,15,335	4,00,948	6,65,613	5,14,387	56.41
	108 Tour Expenses 0001 (01) Expenditure on tours by the Governor and for staff									
	General-Charged-	65,00,000			65,00,000	47,03,248	6,95,298	24,92,050	40,07,950	38.34
	800 Other Expenditure 0001 (01) Traveling and equipment allowances of the Governor on appointment									
	General-Charged-	5,00,000			5,00,000	4,10,994	0	89,006	4,10,994	17.80

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02	Governor									
No	Major Head Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Maintenance and repairs of the official residences of the Governor									
	General-Charged-	17,55,000			17,55,000	14,67,687	6,75,060	9,62,373	7,92,627	54.84
	0004 (04) Maintenance of other residential/non- residential buildings									
	General-Charged-	2,82,18,000			2,82,18,000	2,69,82,159	17,32,852	29,68,693	2,52,49,307	10.52
	0005 (05) Expenditure on Government House Gardens (including the establishment of Overseer and									

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02 Governor										
No Major Head Minor Head Sub Head	finor 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				5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
Ma	li)									
General-Ch	narged-	1,32,47,000			1,32,47,000	1,02,13,787	14,42,050	44,75,263	87,71,737	33.78
Major Head W										
2012	General-Charged-	12,97,38,000	0	0	12,97,38,000	11,21,68,765	86,74,384	2,62,43,619	10,34,94,381	20.23
Grant Total General-Charg	ged-	12,97,38,000	0	0	12,97,38,000	11,21,68,765	86,74,384	2,62,43,619	10,34,94,381	20.23
									В	Signature of ranch Officer

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02	Governor									
	Major Head Minor Head	-	Fotal Grant or A			Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of 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)

(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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02	Council of Ministers,Other Administrative	Cominga etc								
No	Major Head Minor Head Sub Head	ad Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2013 Council of Ministers	. ,	` '		, ,					
	101 Salary of Ministers and Deputy Ministers 0001 (01) Chief Minister									
	General-Voted-				0		0			0.00
	0002 (02) Ministers and Ministers of State									
	State									
	General-Voted-				0		0			0.00
	0003 (03) Danuty Ministers/									
	0003 (03) Deputy Ministers/ Parliamentary Secretaries									
	General-Voted-				0		0			0.00

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03 Council of Ministers, Other Administrative Services etc. No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current 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)Entertainment and 104 Hospitality Expenses (01) Chief Minister General-Voted-0.00 (02) Ministers and Ministers of 0002 State General-Voted-0 0.00 (03) Deputy 0003 Ministers/Parliamentary Secretaries

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

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03 Council of Ministers, Other Administrative Services etc. Available(+)/ No Major Head **Total Grant or Appropriation** Progressive Available %age of Actual Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head 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 (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)Ministers/Parliamentary Secretaries General-Voted-0 0.00 (04) Chief Minister's Special Grants 1,00,00,000 General-Voted-1,00,00,000 1,00,00,000 0 1,00,00,000 0.00 Tour Expenses (01) Chief Minister General-Voted-0 0.00

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03 Council of Ministers, Other Administrative Services etc. No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head for the upto the over spent exp.(col.6) balance amount current month amount(-) to total at the current begining of (Figure month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)0002 (02) Minister and Minister of State General-Voted-0 0.00 (03) Deputy Ministers/Parliamentary Secretaries General-Voted-0.00 0 Other Expenditure (01) Chief Minister 0001 General-Voted-4,85,00,000 4,85,00,000 4,69,11,127 12,56,279 28,45,152 4,56,54,848 5.87

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03	Council of Ministers, Other Administrative	Services etc.								
	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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)					
	0005 (05) Payment dues to MeSEB/Municipal Boards/Telephone Bills (BSNL) General-Voted-				0		0			0.00
2	2052 Secretariat-General Services 090 Secretariat 0001 (01) Chief Minister`s Secretariat.									
	General-Voted-	3,38,30,000			3,38,30,000	3,04,08,228	17,03,519	51,25,291	2,87,04,709	15.15

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03	Council of Mi	nisters,Other Administrative S	services etc.								
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2 3				4	5	6	7	8	
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
Ma	ijor Head Wise	e total									
	2013	General-Voted-	5,85,00,000	0	0	5,85,00,000	5,69,11,127	12,56,279	28,45,152	5,56,54,848	4.86
	2052	General-Voted-	3,38,30,000	0	0	3,38,30,000	3,04,08,228	17,03,519	51,25,291	2,87,04,709	15.15
G	rant Total										
G	eneral-Voted-		9,23,30,000	0	0	9,23,30,000	8,73,19,355	29,59,798	79,70,443	8,43,59,557	8.63

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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04						_				
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)					
1	2014 Administration of Justice 102 High Courts 0001 (01) Judges of High Court/Bench		(4)	(4)						
	General-Charged-	6,51,74,000			6,51,74,000	6,26,46,887	4,34,910	29,62,023	6,22,11,977	4.54
	0002 (02) High Court/Bench Office									
	General-Charged-	11,21,60,000			11,21,60,000	9,70,14,416	96,15,777	2,47,61,361	8,73,98,639	22.08
	0003 (03) Judicial Academy									
	General-Charged-	1,53,70,000			1,53,70,000	1,46,56,760	3,59,677	10,72,917	1,42,97,083	6.98

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No	Administration of Justice 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)					
	105 Civil and Session Courts 0001 (01) District And Sessions Judges Including Munsif Courts Etc., General-Voted-	10,40,70,000			10,40,70,000	9,49,76,602	63,83,432	1,54,76,830	8,85,93,170	14.87
	108 Criminal Courts 0001 (01) Courts of Deputy									
	Commissioner, his Assistants.,etc									
	Sixth-Schedule-Voted	2,60,80,000			2,60,80,000	2,60,80,000	36,24,168	90,89,572	1,69,90,428	34.85
	0000 (00) G									
	0002 (02) Courts of Assistants to DCs									

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04	Administration of Justice									
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)					
	in Sub-Division including Nazarat establishment.									
	Sixth-Schedule-Voted	1,40,90,000			1,40,90,000	1,40,90,000	5,71,699	16,93,850	1,23,96,150	12.02
	0003 (03) Establishment of Chief Judicial Magistrate and other Judicial Magistrate									
	General-Voted-	10,58,00,000			10,58,00,000	9,85,31,452	41,80,469	1,14,49,017	9,43,50,983	10.82
	114 Legal Advisers and Counsels 0001 (01) Advocate General & Additional Advocate General and their Offices									
	General-Voted-	1,79,00,000			1,79,00,000	1,52,83,946	18,93,269	45,09,323	1,33,90,677	25.19

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04	Administration of Justice									
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				5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Legal Remembrancer & his Office									
	General-Voted- Sixth-Schedule-Voted	2,13,50,000 2,73,00,000			2,13,50,000 2,73,00,000	2,06,25,527 2,73,00,000	5,87,910 9,26,606	13,12,383 19,40,561	2,00,37,617 2,53,59,439	6.15 7.11
	0003 (03) Public Prosecutor\Govt. Advocates etc.,									
	General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	0004 (04) Public Prosecutor/Govt. Pleaders etc.,									

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04	Administration of Justice									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	90,00,000			90,00,000	90,00,000	4,19,340	5,71,340	84,28,660	6.35
	0005 (05) Senior Govt. Advocates & their offices									
	General-Voted-	45,00,000			45,00,000	42,58,375	1,69,420	4,11,045	40,88,955	9.13
	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.,									

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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.) (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 15,00,000 0 15,00,000 0.00 (04) State Law Commission 1,02,00,000 94,70,594 5,22,295 89,48,299 12.27 General-Voted-1,02,00,000 12,51,701 (06) Meghalaya State Legal Services Authority 1,11,80,000 1,11,80,000 79,09,833 29.25 General-Voted-89,69,728 10,59,895 32,70,167 (07) Upgradation of Standard of Administration of Justice recommended by the 11th Finance

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No	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)					
	Commission. General-Voted-	29,45,00,000			29,45,00,000	29,45,00,000	0		29,45,00,000	0.00
	0009 (09) Permanent Lok Adalat									
	General-Voted-	1,02,50,000			1,02,50,000	1,01,80,000	35,000	1,05,000	1,01,45,000	1.02
	0011 (07) Upgradation Of Standard Of Admn. Of Justice Recomended By The 12th/13th Finance Commission.									
	General-Voted-				0		0			0.00

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04	Administrati	on of Justice									
	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					
	Auth	District Legal Services ority under Meghalaya State I Services Authority	(a)	(b)	(c)	(a+b+c)					
	General-Vote	ed-	23,00,000			23,00,000	21,56,132	80,199	2,24,067	20,75,933	9.74
	syste	Strengthening of the judicial m as recommended by 14th nee Commission									
	General-Vote	ed-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
Ma	jor Head Wis		50.04.50.000			50.04.50.000	T	2.04.06.712	5.10.00.000	72.01.12.12.1	0.50
	2014	General-Voted-	59,04,50,000	0	0	59,04,50,000	56,73,52,356	2,04,86,712	5,13,37,866	53,91,12,134	8.69
		General-Charged- Sixth-Schedule-Voted	19,27,04,000 7,64,70,000	0	0	19,27,04,000 7,64,70,000	17,43,18,063 7,64,70,000	1,04,10,364 2,04,86,712	2,87,96,301 5,13,37,866	16,39,07,699 2,51,32,134	14.94 67.13
		Sixui-schedule-voled	/,04,/0,000	0	U	7,04,70,000	7,04,70,000	2,04,00,712	3,13,37,800	2,31,32,134	07.13

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04 Administration of Justice									
No Major Head		Total Grant or Ap	propriation		Available(+)/	Actual	Progressive	Available	%age of
Minor Head Sub Head		(Figure in ru	ipees)		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			Col.6)	(Col.3)
					previous month)				
1 2	3				4	5	6	7	8
	0	\mathbf{S}	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Grant Total									
General-Voted-	59,04,50,000	0	0	59,04,50,000	56,73,52,356	2,04,86,712	5,13,37,866	53,91,12,134	8.69
General-Charged-	19,27,04,000	0	0	19,27,04,000	17,43,18,063	1,04,10,364	2,87,96,301	16,39,07,699	14.94

Signature of **Branch Officer**

67.13

2,51,32,134

Note:

Sixth-Schedule-Voted

7,64,70,000

7,64,70,000

2,04,86,712

7,64,70,000

included in the booked expenditure.

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

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

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05	Elections									
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	 2015 Elections 102 Electoral Officers 0001 (01) Chief Electoral Officer and his establishment at Headquarter 	(u)	(8)	(6)	(arbite)					
	General-Voted-	2,44,10,000			2,44,10,000	2,07,76,409	20,38,787	56,72,378	1,87,37,622	23.24
	0002 (02) Election Officers and Office establishment in the Districts									
	Sixth-Schedule-Voted	7,76,54,000			7,76,54,000	7,76,54,000	40,96,924	1,08,33,231	6,68,20,769	13.95
	0003 (03) Election Officers and office establishment in the Sub-Division									
	Sixth-Schedule-Voted	2,01,91,000			2,01,91,000	2,01,91,000	11,40,496	29,77,056	1,72,13,944	14.74

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

Grant No. & Description

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05	Elections									
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0005 (05) Construction of Godowns for Storage of Electronic Voting Machines (EVMs) and Voter Verified Paper Audit Trails									
	(VVPATs) General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	103 Preparation and Printing of Electoral rolls 0001 (01) Expenditure on Preparation and Printing of Electoral Rolls for Assembly and Parliamentary Constituencies.									
	General-Voted- Sixth-Schedule-Voted	1,95,88,000 7,21,20,000			1,95,88,000 7,21,20,000	1,88,27,130 7,21,20,000	4,12,365 48,66,958	11,73,235 1,31,20,917	1,84,14,765 5,89,99,083	5.99 18.19

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

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05 | Elections 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.) 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)(02) Expenditure on Photo identity Cards to voters General-Voted-1,49,50,000 1,49,50,000 1,49,50,000 1,49,50,000 0.00 1,18,37,000 1,18,37,000 3.54 Sixth-Schedule-Voted 1,18,37,000 4,19,077 4,19,077 1,14,17,923 (03) Expenditure on Booth Level Officer and Assistance Booth Level Officers 1,49,70,000 1,49,70,000 1,49,70,000 1,49,70,000 0.00 General-Voted-0 2,57,91,000 Sixth-Schedule-Voted 2,57,91,000 2,57,91,000 2,57,91,000 0.00 (04) Expenditure on Voter

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

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

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05	Elections									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	30,00,000 1,27,20,000			30,00,000 1,27,20,000	30,00,000 1,27,20,000	0 0		30,00,000 1,27,20,000	0.00 0.00
	0003 (03) Expenditure on Booth Level Officers & Assistant Booth Level Officers									
	Sixth-Schedule-Voted	12,00,000			12,00,000	12,00,000	0		12,00,000	0.00
	0004 (04) Expenditure on Voters Awareness Campaign									
	Sixth-Schedule-Voted	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	106 Charges for conduct									
				1	1					

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	rant No. & Description									
05	Elections									
	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					
	of elections to State/ Union Territory Legislature 0001 (01) Expenditure on Election to State Legislative Assembly	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	50,00,000 3,44,89,000			50,00,000 3,44,89,000	50,00,000 3,44,89,000	0		50,00,000 3,44,89,000	0.00 0.00
	0002 (02) Expenditure on bye-election to the State Legislative Assembly									
	General-Voted- Sixth-Schedule-Voted	20,00,000 21,00,000			20,00,000 21,00,000	20,00,000 21,00,000	0 0		20,00,000 21,00,000	0.00 0.00
	0003 (03) Expenditure on Booth Level Officers & Assistant Booth Level Officers									
	General-Voted-	4,00,000			4,00,000	4,00,000	0		4,00,000	0.00

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Government of Meghalaya Date :

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)					
	Sixth-Schedule-Voted	2,68,00,000			2,68,00,000	2,68,00,000	0		2,68,00,000	0.00
	0004 (04) Expenditure on Voters Awareness Campaign									
	General-Voted-	4,00,000			4,00,000	4,00,000	0		4,00,000	0.00
	107 Election Tribunals 0001 (01) Election Tribunals									
	General-Voted-	6,00,000			6,00,000	6,00,000	0		6,00,000	0.00
	800 Other Expenditure (01) Ex-Gratia payment to Govt.									

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Government of Meghalaya

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Signature of Branch Officer

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	T1										
05	Elections										
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)					
	duties	nt etc. detailed for Election s for loss of personal rties due to fire etc.									
	General-Vote Sixth-Schedu		15,00,000 64,00,000			15,00,000 64,00,000	15,00,000 64,00,000	0		15,00,000 64,00,000	0.00 0.00
M	ajor Head Wis	e total									
	2015	General-Voted- Sixth-Schedule-Voted	11,39,68,000 39,27,82,000	0	0	11,39,68,000 39,27,82,000	10,95,73,539 39,27,82,000	1,29,74,607 1,29,74,607	3,41,95,894 3,41,95,894	7,97,72,106 35,85,86,106	30 8.71
G	Frant Total Teneral-Votedixth-Schedule-V		11,39,68,000 39,27,82,000	0 0	0 0	11,39,68,000 39,27,82,000	10,95,73,539 39,27,82,000	1,29,74,607 1,29,74,607	3,41,95,894 3,41,95,894	7,97,72,106 35,85,86,106	30 8.71

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Monthly Appropriation Accounts

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

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05 Elections						
No Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	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	previous month) 4	5	6	7	8
	O 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 JUNE/2019-2020

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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		Available(+)/ over spent(-) balance amount	Actual Expenditure for the	Progressive Expenditure upto the	balance(+) over spent	%age of prog. exp.(col.6)
						at the begining of the month (Figure in Rs.) (Col.7 of previous month)	current month (Figure in Rs.)	current month (Figure in Rs.)	amount(-) (Figure in Rs.) (Col.3- Col.6)	to total garnt or Approp- riation (Col.3)
1	2			3		4	5	6	7	8
		О	\mathbf{S}	R	Total					
	1 2020 X 1 D	(a)	(b)	(c)	(a+b+c)					
1	2029 Land Revenue 001 Direction and Administration 0001 (01) Establishment In Districts									
	General-Voted- Sixth-Schedule-Voted	6,14,40,000 6,33,10,000			6,14,40,000 6,33,10,000	6,14,40,000 6,33,10,000	0 22,48,798	59,35,721	6,14,40,000 5,73,74,279	0.00 9.38
	0003 (03) Payment due to M.E.S.E.B/Municipal Board									
	General-Voted-	2,80,000			2,80,000	2,80,000	0		2,80,000	0.00
	Survey and Settlement Operations 0001 (01) General and Controlling Establishment for Surveys.									

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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

	Services, Loans for Crop Husbandry.									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	1,51,72,000			1,51,72,000	1,36,04,322	9,28,213	24,95,891	1,26,76,109	16.45
	0002 (02) Drawing Section for Survey.									
	General-Voted-	33,29,000			33,29,000	30,10,228	1,73,124	4,91,896	28,37,104	14.78
	0003 (03) Reproduction Section for									
	Survey.									
	General-Voted-	76,20,000			76,20,000	68,88,986	3,96,508	11,27,522	64,92,478	14.80
	0004 (04) Traverse Section for Surveys									

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

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

	Services, Loans for Crop Husbandry.									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	4,76,29,000			4,76,29,000	4,34,01,480	23,17,270	65,44,790	4,10,84,210	13.74
	0005 (05) Establishment of Survey School.									
	General-Voted-	1,18,23,000			1,18,23,000	1,05,57,633	10,08,416	22,73,783	95,49,217	19.23
	0007 (07) Training for Survey Officers.									
	General-Voted-	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00
	0009 (09) State Boundary Demarcation and Pillar Construction.									

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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.

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

	Services,Loans for Crop Husbandry.									
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	103 Land Records 0001 (01) Directorate Of Land Records									
	General-Voted-	1,52,35,000			1,52,35,000	1,38,53,565	8,83,644	22,65,079	1,29,69,921	14.87
	0002 (13) Procurement of surveys									
		1		•		1	-	I		

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

106 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
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Equipment									
	General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	0006 (06) Land Tenure Research Cell for Land Reforms Legislation									
	General-Voted-	29,30,000			29,30,000	29,30,000	0		29,30,000	0.00
	0007 (07) Cadastral survey under the Directorate of Land Records and Surveys,etc									
	General-Voted-	6,46,84,000			6,46,84,000	6,03,97,490	28,42,897	71,29,407	5,75,54,593	11.02

Major Head Wise total

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

	Services,Loans for Crop Husbandry.									
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0009 (09) Establishment of Enforcement Branch for identification preparation and execution of Land Reforms.									
	General-Voted-	7,63,65,000			7,63,65,000	7,06,96,875	30,84,933	87,53,058	6,76,11,942	11.46
	0010 (10) Establishment of a Cell for implementation of Metric System of Land Records.									
	General-Voted-	52,80,000			52,80,000	50,82,840	1,06,420	3,03,580	49,76,420	5.75
	(11) Land Reforms and Land									

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

Government of Meghalaya

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Land Revenue, Relief on Account of Natur Services, Loans for Crop Husbandry.	ral Calamities, Other	Social Services, Other	er General Economic	e Services, Loans for	welfare of Scheduled C	Caste, Scheduled Tribe	and Other Backward	d Classes, Loans for	
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					4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0011 Records-Grant to the District Councils.									
General-Voted-	85,00,000			85,00,000	85,00,000	0		85,00,000	0.00
0014 (14) Computerisation of Land Records and Cadastral Maps.									
General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
2245 Relief on account of Natural Calamities 05 State Disaster Response Fund 901 Deduct Amount Met From State Disaster Response Fund 0001 (01) Financial Assistance to the Victims of Natural Calamities									
	Major Head Minor Head Sub Head O011 Records-Grant to the District Councils. General-Voted- O014 (14) Computerisation of Land Records and Cadastral Maps. General-Voted- Ceneral-Voted- O015 State Disaster Response Fund O016 Deduct Amount Met From State Disaster Response Fund O001 (01) Financial Assistance to the	Services, Loans for Crop Husbandry. Major Head Minor Head Sub Head 2 O (a) 0011 Records-Grant to the District Councils. General-Voted- 85,00,000 0014 (14) Computerisation of Land Records and Cadastral Maps. General-Voted- 2245 Relief on account of Natural Calamities 05 State Disaster Response Fund 901 Deduct Amount Met From State Disaster Response Fund 0001 (01) Financial Assistance to the	Services, Loans for Crop Husbandry. Major Head Minor Head Sub Head 2 O S (a) (b) 0011 Records-Grant to the District Councils. General-Voted- 85,00,000 0014 (14) Computerisation of Land Records and Cadastral Maps. General-Voted- 30,00,000 2245 Relief on account of Natural Calamities 05 State Disaster Response Fund 901 Deduct Amount Met From State Disaster Response Fund 901 Deduct Amount Met From State Disaster Response Fund 0001 (01) Financial Assistance to the	Services, Loans for Crop Husbandry. Major Head Minor Head Sub Head	Services, Loans for Crop Husbandry. Major Head Sub Head	Services_Loans for Crop Husbandry. Major Head Wilson Head (Figure in rupees) Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Co.l.7 of previous month)	Services_Loans for Crop Husbandry. Major Head Total Grant or Appropriation (Figure in rupees) Services_Loans for Crop Husbandry Actual Minor Head (Figure in rupees) Subject Subject	Najor Head Najor Head Sub Head Progressive Najor Head Progressive Najor Head Najor Head	Najor Head

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Monthly Appropriation Accounts Report on Expenditure for the month of JUNE/2019-2020 Covernment of Meghalaya

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.

No 1	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
-		0	S	R	Total			<u> </u>	,	0
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	29,00,00,000			29,00,00,000	29,00,00,000	0		29,00,00,000	0.00
	80 General 101 Centre for Training in disaster preparedness 0001 (01) Creation of Website for Disaster Management									
	General-Voted-	12,66,000			12,66,000	12,66,000	0		12,66,000	0.00
	0002 (02) Training on Disaster Management									
	General-Voted- Sixth-Schedule-Voted	31,22,000 1,25,56,000			31,22,000 1,25,56,000	31,22,000 1,25,56,000	0 1,62,681	2,25,381	31,22,000 1,23,30,619	0.00 1.80

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

Grant No. & Description

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Land Revenue, Relief on Account of Natural Calamities, Other Social Services, Other General Economic Services, Loans for welfare of Scheduled Caste, Scheduled Tribe and Other Backward Classes, Loans for other Social Services, Loans for Crop Husbandry. **Total Grant or Appropriation** Available(+)/ Progressive Available No Major Head Actual %age of **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 S R **Total** (a) **(b)** (c) (a+b+c)(03) Establishment of Libraries General-Voted-3,79,000 3,79,000 0 3,79,000 0.00 3,79,000 Management of 102 Natural Disasters, Contingency Plan in disaster prone areas (03) Human Resource Support in Disaster Management 63,12,000 63,12,000 63,12,000 63,12,000 General-Voted-0.00 1,55,45,000 1,55,45,000 Sixth-Schedule-Voted 1,55,45,000 12,81,685 22,77,820 1,32,67,180 14.65

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

Government of Meghalaya

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

No	Major Head Minor Head Sub Head			Appropriation		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	800 Other Expenditure 0001 (01) Human Resource support in Disaster Management									
	General-Voted- Sixth-Schedule-Voted				0 0		0 25,000	1,65,380	-1,65,380	0.00

2029	General-Voted-	33,01,87,000	0	0	33,01,87,000	31,05,43,419	1,39,90,223	3,73,20,727	29,28,66,273	11.3
	Sixth-Schedule-Voted	6,33,10,000	0	0	6,33,10,000	6,33,10,000	1,39,90,223	3,73,20,727	2,59,89,273	58.95
2245	General-Voted-	30,10,79,000	0	0	30,10,79,000	30,10,79,000	15,44,548	27,43,763	29,83,35,237	.91
	Sixth-Schedule-Voted	2,81,01,000	0	0	2,81,01,000	2,81,01,000	15,44,548	27,43,763	2,53,57,237	9.76

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

Grant No. & Description

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4,00,64,490

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06	Land Revenue, Relief on Account of Natural Services, Loans for Crop Husbandry.	ral Calamities, Other Socia	al Services,Other	General Economic	Services, Loans for	welfare of Scheduled Ca	aste, Scheduled Tribe	and Other Backward	d Classes, Loans for	r other Social
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	ı		4	5	6	7	8
		0	S	R	Total	•	<u> </u>	•	'	
		(a)	(b)	(c)	(a+b+c)					
	Grant Total	63,12,66,000	0	0	(2.12.66.000	(1.16.22.410	1 55 24 771	4.00.64.400	50 12 01 510	6.35
'	General-Voted-	03,12,00,000	U	0	63,12,66,000	61,16,22,419	1,55,34,771	4,00,64,490	59,12,01,510	0.53

Signature of Branch Officer

43.83

5,13,46,510

Note:

Sixth-Schedule-Voted

0

9,14,11,000

9,14,11,000

1,55,34,771

9,14,11,000

^{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 JUNE/2019-2020 Government of Meghalaya

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07	Stamps and Registration									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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									
	General-Voted-	69,03,000			69,03,000	69,03,000	0		69,03,000	0.00
	102 Expenses on Sale of Stamps 0001 (01) Commission/Discount to Stamps Vendors for sale of Stamps									
	General-Voted- Sixth-Schedule-Voted	60,000 90,000			60,000 90,000	60,000 90,000	0 0		60,000 90,000	0.00 0.00
	02 Stamps-Non- Judicial									

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

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

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

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General-Voted- 4,50,000 4,50,000 4,50,000 0 4,50,000 0 4,50,000 0 0 0 0 0 0 0 0											
Contract Contract		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
General-Voted	1	2		3	3		4	5	6	7	8
General-Voted-			0	S	R	Total					
General-Voted-						(a+b+c)					
Sixth-Schedule-Voted 3,38,65,000 3,38,65,000 18,86,378 50,91,472 2,87,73,528 15.03		General-Voted-				4,50,000	4,50,000	0		4,50,000	0.00
Major Head Wise total 2030 General-Voted- Sixth-Schedule-Voted 1,34,68,000 3,40,57,000 0 0 1,34,68,000 3,40,57,000 1,34,68,000 3,40,57,000 18,86,378 37.8 50,91,472 50,91,472 83,76,528 2,89,65,528 37.8 Grant Total General-Voted- 1,34,68,000 1,34,68,000 0 1,34,68,000 0 1,34,68,000 1,34,68,000 18,86,378 18,86,378 50,91,472 50,91,472 83,76,528 83,76,528 37.8		0002 (02) District Registration offices									
2030 General-Voted- 1,34,68,000 0 1,34,68,000 18,86,378 50,91,472 83,76,528 37.8 Sixth-Schedule-Voted 3,40,57,000 0 3,40,57,000 18,86,378 50,91,472 2,89,65,528 14.95 Grant Total General-Voted- 1,34,68,000 0 0 1,34,68,000 18,86,378 50,91,472 83,76,528 37.8		Sixth-Schedule-Voted	3,38,65,000			3,38,65,000	3,38,65,000	18,86,378	50,91,472	2,87,73,528	15.03
Grant Total General-Voted- 1,34,68,000 0 0 1,34,68,000 18,86,378 50,91,472 83,76,528 37.8	М		1,34,68,000	0	0	1,34,68,000	1,34,68,000	18,86,378	50,91,472	83,76,528	37.8
Grant Total General-Voted- 1,34,68,000 0 0 1,34,68,000 18,86,378 50,91,472 83,76,528 37.8		Sixth-Schedule-Voted		0	0			18,86,378			14.95
Sixth-Schedule-Voted 3,40,57,000 0 0 3,40,57,000 18,86,378 50,91,472 2,89,65,528 14.95		General-Voted-	1,34,68,000	0	0	1,34,68,000	1,34,68,000	18,86,378	50,91,472	83,76,528	37.8
	S	ixth-Schedule-Voted	3,40,57,000	0	0	3,40,57,000	3,40,57,000	18,86,378	50,91,472	2,89,65,528	14.95

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Grant No.	& D	escription
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07	Stamps and Registration									
No	Major Head		Total Grant or A	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in	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 Report on Expenditure for the month of JUNE/2019-2020 **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
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2039 State Excise 001 Direction and Administration 0001 (01) Headquarters Establishment	(*)	(*)							
	General-Voted-	2,57,13,000			2,57,13,000	2,34,00,317	13,25,564	36,38,247	2,20,74,753	14.15
	0002 (02) Enforcement branch									
	General-Voted-	1,49,38,000			1,49,38,000	1,33,97,320	9,99,943	25,40,623	1,23,97,377	17.01
	0003 (03) District Establishment									
	General-Voted- Sixth-Schedule-Voted	17,12,56,000			0 17,12,56,000	17,12,56,000	0 1,27,20,888	3,57,80,314	13,54,75,686	0.00 20.89

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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
	O (a)	S (b)	R (c)	Total (a+b+c)					
0008 (08) Assistance									
General-Voted-				0		0			0.00
0010 (10) Computerisation in Excise									
General-Voted-	11,50,000			11,50,000	11,50,000	0		11,50,000	0.00
0011 (11) Chemical Examiner Attached To Headquarter.									
General-Voted-	21,29,000			21,29,000	21,29,000	0		21,29,000	0.00

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Võ	State Excise									
	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 (a)	S (b)	R (c)	Total (a+b+c)					
	0012 (12) Establishment Of The Office Of The Joint Commissioner Of Excise, Tura. General-Voted-	49,98,000			49,98,000	45,99,072	2,96,250	6,95,178	43,02,822	13.91
M	ajor Head Wise total									
	2039 General-Voted-	4,89,28,000	0	0	4,89,28,000	4,46,75,709	1,53,42,645	4,34,25,631	55,02,369	88.75
	Sixth-Schedule-Voted	17,12,56,000	0	0	17,12,56,000	17,12,56,000	1,53,42,645	4,34,25,631	12,78,30,369	25.36
	rant Total	400 20 000			4.00.00	4.46.77.700	1.50.10.215	10107-501	75.00.0 50	20.5-
	eneral-Voted-	4,89,28,000	0	0	4,89,28,000	4,46,75,709	1,53,42,645	4,34,25,631	55,02,369	88.75
S	ixth-Schedule-Voted	17,12,56,000	0	0	17,12,56,000	17,12,56,000	1,53,42,645	4,34,25,631	12,78,30,369	25.36

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

Signature of **Branch Officer**

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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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09	Sales Tax,Other Taxes and Duties on Com	modities and Service	s							
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2040 Taxes on Sales, Trade etc. 001 Direction and Administration 0001 (01) Directorate Level Organisation									
	General-Voted-	7,66,25,000			7,66,25,000	7,00,97,327	38,74,009	1,04,01,682	6,62,23,318	13.57
	0003 (03) VAT related Publicity/Awareness Campaign									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	0004 (04) Payment dues to Me.S.E.B./Municipal Board/Telephone Bills (BSNL)									
	General-Voted-	6,00,000			6,00,000	6,00,000	0	4.40 #.10	6,00,000	0.00
	Sixth-Schedule-Voted	7,05,000			7,05,000	7,05,000	1,19,548	1,19,548	5,85,452	16.96

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00	Sales Tax,Other Taxes and Duties on Comr	modities and Service	c c							
No	Major Head Minor Head Sub Head	modules and Services	Total Grant of	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0005 (05) Computerisation for Value Added Tax (VAT)									
	General-Voted-	21,00,000			21,00,000	21,00,000	0		21,00,000	0.00
	0006 (06) Expenditure of Chairman, Co-Chairman, Vice-Chairman and Deputy Chairman of the State Level Board/Council etc. under MCRM									
	General-Voted-	67,01,000			67,01,000	64,48,412	6,40,544	8,93,132	58,07,868	13.33
	0007 (07) Mission Mode of Project for Computerization Taxes									

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

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09 Sales Tax,Other Taxes and Duties on Com	modities and Service	es											
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 balance(+ over spent							over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of			Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8				
	0	S	R	Total									
	(a)	(b)	(c)	(a+b+c)									
Administration for the State of Meghalaya													
General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00				
0008 (08) Implementation of Goods and Services Tax													
General-Voted-	80,00,000			80,00,000	80,00,000	0		80,00,000	0.00				
101 Collection Charges													
101 Collection Charges 0001 (01) District level Offices													
Sixth-Schedule-Voted	18,91,30,000			18,91,30,000	18,91,30,000	1,29,49,599	3,57,46,077	15,33,83,923	18.90				

Monthly Appropriation Accounts

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

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09 | Sales Tax, Other Taxes and Duties on Commodities and Services No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) 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)0002 (02) Enforcement Branch General-Voted-79,30,000 79,30,000 73,70,680 3,02,840 8,62,160 70,67,840 10.87 3,08,65,000 3,08,65,000 23,99,296 69,25,326 2,39,39,674 22.44 Sixth-Schedule-Voted 3,08,65,000 2045 Other Taxes and Duties on Commodities and Services Collection Charges-**Betting Tax** (01) Expenditure on Printing of Tickets for Teer Game "Thoh Team" General-Voted-0.00

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

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Grant No. & Description

09	Sales Tax,Oth	ner Taxes and Duties on Com	modities and Services								
No	Major Head Minor Head Sub Head			Total Grant or Appropriation (Figure in rupees) p 3				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
M	ajor Head Wis	e total									
	2040	General-Voted- Sixth-Schedule-Voted	10,21,56,000 22,07,00,000	0	0	10,21,56,000 22,07,00,000	9,48,16,419 22,07,00,000	2,02,85,836 2,02,85,836	5,49,47,925 5,49,47,925	4,72,08,075 16,57,52,075	53.79 24.9
	2045	General-Voted-	0	0	0	0	0	0	0	0	0
G	Grant Total General-Voted-		10,21,56,000	0	0	10,21,56,000	9,48,16,419	2,02,85,836	5,49,47,925	4,72,08,075	53.79
	ixth-Schedule-V	√oted	22,07,00,000	0	0	22,07,00,000	22,07,00,000	2,02,85,836	5,49,47,925	16,57,52,075	24.9

Signature of Branch Officer

Note:

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

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Major Head Minor Head Sub Head		Total Grant or (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		6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
1 2041 Taxes on Vehicles 001 Direction and Administration 0001 (01) Headquarter Organisation									
General-Voted-	3,22,85,000			3,22,85,000	2,97,67,914	12,49,699	37,66,785	2,85,18,215	11.67
0002 (02) Establishment of Secretary, State Transport Authority									
General-Voted-	1,17,85,000			1,17,85,000	1,07,57,260	5,71,017	15,98,757	1,01,86,243	13.57
0003 (03) Survey Cell									
General-Voted-	41,60,000			41,60,000	38,34,600	1,76,190	5,01,590	36,58,410	12.06

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Grant No. & Description										
No	Taxes on Vehicles,Other Administrative Se Major Head Minor Head Sub Head	revices etc., Road Transport, Capital Outlay on Road Transport. Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over 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	2	O (a)	S (b)	3 R (c)	Total (a+b+c)	4	5	6	7	8
	0004 (04) Enforcement Machinery General-Voted-	46,70,000			46,70,000	41,32,903	3,82,073	9,19,170	37,50,830	19.68
	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	Total Grant or Appropriation Ainor Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	6,50,000			6,50,000	6,50,000	13,134	13,134	6,36,866	2.02
	0007 (07) Expenditure for Chairman/Deputy Chairman/Vice Chairman of Meghalaya Transport Corporation									
	General-Voted-	21,80,000			21,80,000	21,80,000	0		21,80,000	0.00
	0009 (09) Computerisation of the office of the Commissioner of Transport and District Offices									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00

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	<u> </u>				Г	1				
No	Major Head Minor Head Sub Head			· Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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	10,02,45,000			10,02,45,000	10,02,45,000	71,22,451	1,90,90,884	8,11,54,116	19.04
	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		12,06,00,000	0.00
	0003 (03) Expenditure on account of road safety etc									
	Sixth-Schedule-Voted	84,50,000			84,50,000	84,50,000	0		84,50,000	0.00

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No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	102 Inspection of Motor Vehicles 0001 (01) Motor Vehicles Inspectors									
	Sixth-Schedule-Voted	1,38,55,000			1,38,55,000	1,38,55,000	5,52,535	16,97,933	1,21,57,067	12.26
	0002 (02) State Level Road Safety Council									
	General-Voted-	2,45,00,000			2,45,00,000	2,45,00,000	0		2,45,00,000	0.00
	800 Other Expenditure 0002 (02) Assistance to the Meghalaya Transport Corporation									
	General-Voted-	10,00,00,000			10,00,00,000	10,00,00,000	0		10,00,00,000	0.00

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No	Taxes on Vehicles,Other Administrative S Major Head Minor Head Sub Head	ervices etc., Road Tr	Total Grant of	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
	O S R Tota (a) (b) (c) (a+b+							-		-
2	2070 Other Administrative Services 114 Purchase and Maintenance of transport 0001 (01) Pooled Transport Organisation-									
	General-Voted-	4,97,28,000			4,97,28,000	4,59,15,841	21,00,452	59,12,611	4,38,15,389	11.89
	800 Other Expenditure 0001 (01) Operation Of Helicopter									

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

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Grant Flot & Description									
No Major Head Minor Head Sub Head	ive Services etc., Road Tran	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
	O (a)	S (b)	R (c)	Total (a+b+c)					
02 Air Ports 102 Aerodromes 0003 (03) Upgradation of Umroi Airport	(a)	(0)	(6)	(arore)					
Centrally Sponsored Schemes General-Voted-	48,00,000			48,00,000	48,00,000	0		48,00,000	0.00
0004 (04) Construction of Helipad a	at								
General-Voted-	1,70,00,00,000			1,70,00,00,000	1,70,00,00,000	0		1,70,00,00,000	0.00
5 5055 Capital Outlay on Road Transport 050 Lands and Buildings 0011 (11) Reconstruction of retaining walls and renovation for Distruction of the distribution of the									
General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00

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	rant No. & Description									
10	Taxes on Vehicles,Other Administrative Se	ervices etc., Road Tra	ansport,Capital Outla	ay on Road Transpor	rt.					
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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					
	102 Acquisition of Fleet 0004 (04) Purchase of Testing Equipments General-Voted-	(a) 6,00,000	(b)	(c)	(a+b+c) 6,00,000	6,00,000	0		6,00,000	0.00
	800 Other Expenditure 0001 (01) Capital contribution to Meghalaya Transport Corporation									
	General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
	0015 (15) Motor Driving School.									

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Minor Head Sub Head			Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
General-Voi	ted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
Major Head Wi										
2041	General-Voted-	18,74,30,000	0	0	18,74,30,000	18,30,22,677	1,00,67,099	2,75,88,253	15,98,41,747	14.72
	Sixth-Schedule-Voted	24,31,50,000	0	0	24,31,50,000	24,31,50,000	1,00,67,099	2,75,88,253	21,55,61,747	11.35
2070	General-Voted-	21,05,78,000	0	0	21,05,78,000	20,67,65,841	21,00,452	59,12,611	20,46,65,389	2.81
4552	General-Voted-	13,05,00,000	0	0	13,05,00,000	13,05,00,000	0	0	13,05,00,000	0
5053	General-Voted-	1,70,48,00,000	0	0	1,70,48,00,000	1,70,48,00,000	0	0	1,70,48,00,000	0
5055	General-Voted-	2,17,00,000	0	0	2,17,00,000	2,17,00,000	0	0	2,17,00,000	0
Grant Total General-Voted-		2,25,50,08,000	0	0	2,25,50,08,000	2,24,67,88,518	1,21,67,551	3,35,00,864	2,22,15,07,136	1.49
Sixth-Schedule		24,31,50,000	0	0	24,31,50,000	24,31,50,000	1,21,67,551	3,35,00,864	20,96,49,136	13.78
Sixui-Schedule	- v Oleu	24,31,30,000	U	U	24,31,30,000	24,31,30,000	1,21,07,331	3,33,00,804	20,90,49,130	13./8

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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
							(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)				
1	2		3				5	6	7	8
		0	O S R Total						•	
		(a)	(a) (b) (c) $(a+b+c)$							

Signature of Branch Officer

Note:

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

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

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11	Other Taxes and Duties on Commodities a	nd Services, Spacial	Programmes for Rur	al Development, Pov	wer, Non-coventiona	l Sources of Energy Lo	oans for Power Projects	S		
No	Major Head Minor Head Sub Head		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)			
1	2			3		4	5	6	7	8
		0	S	R	Total					
1	2045 Other Taxes and Duties on Commodities and Services 103 Collection Charges- Electricity Duty 0001 (01) Inspectorate of Electricity General-Voted-	(a) 1,61,53,000	(b)	(c)	(a+b+c) 1,61,53,000	1,42,63,314	11,88,634	30,78,320	1,30,74,680	19.06
	0002 (02) Licensing Board									
	General-Voted-	6,00,000			6,00,000	6,00,000	11,680	11,680	5,88,320	1.95
	0003 (03) Zonal Offices									
	General-Voted-	66,55,000			66,55,000	57,79,370	5,11,018	13,86,648	52,68,352	20.84

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No	Major Head Minor Head Sub Head	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)				
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(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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No No	Other Taxes and Duties on Commodities and Se Major Head Minor Head Sub Head	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
1		0	S	R	Total	7		· ·	,	<u> </u>
		(a)	(b)	(c)	(a+b+c)					
	101 Development of Design and Approach for Area bound Block level IRE Projects 0001 (01) Setting up of Integrated Rural Energy Planning Cells General-Voted-				0		0			0.00
	105 Project Implementation 0001 (01) Administrative Expenses									
	General-Voted-				0		0			0.00

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

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

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11 Other Taxes and Duties on Commodities and Services, Spacial Programmes for Rural Development, Power, Non-coventional Sources of Energy Loans for Power Projects Available(+)/ No Major Head **Total Grant or Appropriation** Actual Progressive Available %age of

	Minor Head Sub Head		(Figure in			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Electrification									
	General-Voted-				0		0			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
	0008 (08) Non Lapsable Central Pool of									

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11	Other Taxes and Duties on Commodities ar	nd Services Spacial	Programmes for Ru	ral Development Po	wer Non-coventiona	1 Sources of Energy Lo	ans for Power Projects			
No	Major Head Minor Head Sub Head	in Ber (100s, Bpacial	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)					
	Resources									
	N.L.C.P.R General-Voted-				0		0			0.00
	General-Voted-				0		0			0.00
	0013 (13) Green City Project(SPA/One Time ACA).									
	General-Voted-				0		0			0.00
	0026 (26) Re-engineering works of Umiam Stage-I Power Station,Sumer.									

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	74401 (0) 60 Description									
	Other Taxes and Duties on Commodities ar	nd Services, Spacial			ver, Non-coventional		ans for Power Projects			
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	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 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)General-Voted-0 0.00 (48) Upgradation of sub-stations and associated infrastructure in peri-urban locations not covered under RGGVY General-Voted-0 0.00 (49) Construction of Ganol HEP(3x7.5MW) (SCA) 0 General-Voted-0.00 (57) Ujwal Discom Assurance 0057

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

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	rant No. & Description									
	Other Taxes and Duties on Commodities ar	nd Services, Spacial			wer, Non-coventional					0/ 0
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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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11	Other Taxes and Duties on Commodities and	d Services, Spacial I	Programmes for Rur	al Development, Po	wer, Non-coventional	Sources of Energy Loa	ns for Power Projects			
	Major Head Minor Head Sub Head		Total Grant of	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R	Total (a+b+c)					
	General-Voted-	(4)	(e)	(c)	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
	0069 (34) Maintenance of 132 KV S/C Line from New Umtru to EPIP-II & from Umtru HEP to Old Umtru									

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	-									
No	Other Taxes and Duties on Commodities a Major Head Minor Head Sub Head	nd Services, Spacia	Total Grant o	al Development, Pour Appropriation in rupees)	wer, Non-coventiona	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	HEP									
	General-Voted-				0		0			0.00
	0070 (43) Construction of New Umtru Hep (2x20MW)									
	General-Voted-				0		0			0.00
	800 Other Expenditure									
	0001 (01) Assistance to Meghalaya Electricity Regulatory Commission (MSERC)									
	General-Voted-				0		0			0.00

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11	Other Taxes and Duties on Commodities ar	nd Services, Spacial	Programmes for Rur	ral Development, Po	wer, Non-coventional	l Sources of Energy Loan	ns for Power Projects			
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0003 (03)Re-payment of Loan Component & Interest thereto on account of RGGVY									
	General-Voted-				0		0			0.00
	0004 (04) System Improvement for very important Public events.									
	General-Voted-				0		0			0.00
4	2810 New and Renewable Energy 101 Grid Interactive and Distributed Renewable Power 0001 (01) Administrative Expenses									
	General-Voted-				0		0			0.00

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11	Other Taxes and Duties on Commodities an	nd Services. Spacial	Programmes for Rur	al Development. Pov	wer. Non-coventional	Sources of Energy Loa	ns for Power Projects			
No	Major Head Minor Head Sub Head	ia services, spacial	Total Grant or	r Appropriation in rupees)	wet, tvoir-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)					
	0002 (02) Cooking, Lighting Purpose 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									

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

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

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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 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)**Centrally Sponsored Schemes** General-Voted-0 0.00 0 0.00 General-Voted-0006 (06) Water Mill Programme **Centrally Sponsored Schemes** 0.00 General-Voted-0 General-Voted-0 0 0.00

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11	Other Taxes and Duties on Commodities and S	Services, Spacial	Programmes for Rura	l Development, Pov	wer, Non-coventiona	l Sources of Energy Loa	ns for Power Projects			
No	Major Head Minor Head Sub Head	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)				
1	2			3		4	5	6	7	8
		О	S	R	Total					
L		(a)	(b)	(c)	(a+b+c)					
5	4552 Capital Outlay on North Eastern Areas									
	111 Power									
	0001 (01) Transmission									
	General-Voted-				0		0			0.00
	0003 (03) Survey and Investigation of									
	Power Projects									
	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(-) to total at the current (Figure begining of month garnt or (Figure in Rs.) (Figure in Rs.) the month in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R $\mathbf{0}$ \mathbf{S} Total (a) **(b)** (c) (a+b+c)0005 (05) Small Hydel Projects (SHPs) General-Voted-0 0.00 0006 (06) Distribution Schemes General-Voted-0 0.00 Capital Outlay on 4801 **Power Projects** Transmission and 05 Distribution Investments in

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11 Other Taxes and Duties on Commodities and Services, Spacial Programmes for Rural Development, Power, Non-coventional Sources of Energy Loans for Power Projects No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month to total at the current amount(-) begining of month (Figure garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R Total (a) **(b) (c)** (a+b+c)Public Sector and 190 Other Undertakings (02) Ujwal Discom Assurance 0002 Yojana(UDAY) for Operational and Financial Turnaround of Power Distribution Companies (Equity) General-Voted-0 0.00 Loans for Power 6801 **Projects** Hydel Generation 201 (01) Construction of Riangdo Small Hydel Project (3X1000 KW) General-Voted-0 0.00 800 Other Loans to **Electricity Boards**

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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 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)(03) Accelerated Power Development Programme General-Voted-0 0.00 (04) Non-Lapsable Central Pool of Resources General-Voted-0 0.00 0005 (05) State Plan Loans. General-Voted-0.00 Voted-Sixth-Schedule-Khasi 0.00

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	Orant Not to Description										
11	Other Taxes and Duties on Commodities ar	nd Services, Spacial	Programmes for Rur	al Development, Por	wer, Non-coventional	l Sources of Energy Loa	ans for Power Projects				
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8	
		O (a)	S (b)	R (c)	Total (a+b+c)						
	0006 (06) Other Loans.	(a)	(b)	(C)	(arbic)						
	General-Voted-				0		0			0.00	
	0008 (07) Myntdu Leshka Project 2x42 MW										
	General-Voted-				0		0			0.00	
	0013 (08) Survey and Investigation										
	General-Voted-				0		0			0.00	
	0026 (23) Loan (RIDF,Fisetc)										

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Grant No. & Description

Grant Total

	Major Head Minor Head Sub Head			Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3		4		6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted	d-				0		0			0.00
Ma	ijor Head Wise	e total									
	2045	General-Voted-	2,44,08,000	0	0	2,44,08,000	2,16,42,684	17,11,332	44,76,648	1,99,31,352	18.34
	2501	General-Voted-	0	0	0	0	0	0	0	0	C
	2801	General-Voted-	0	0	0	0	0	0	0	0	C
	2810	General-Voted-	0	0	0	0	0	0	0	0	C
	4552	General-Voted-	0	0	0	0	0	0	0	0	C
	4801	General-Voted-	0	0	0	0	0	0	0	0	C
	6801	General-Voted- Voted-Sixth-Schedule- Khasi	0 0	0	0	0	0 0	0	0 0	0	0

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11 Other Taxes and Duties on Commodi	Other Taxes and Duties on Commodities and Services, Spacial Programmes for Rural Development, Power, Non-coventional Sources of Energy Loans for Power Projects											
No Major Head Minor Head Sub Head		Total Grant or 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	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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- Voted-Sixth-Schedule- Khasi	2,44,08,000	0	0	2,44,08,000	2,16,42,684	17,11,332 17,11,332	44,76,648 44,76,648	1,99,31,352 -44,76,648	18.34			

Signature of Branch Officer

Note:

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

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Signature of Branch Officer

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12 Other Fiscal Services No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R Total (a) **(b) (c)** (a+b+c)Other Fiscal Services 2047 Promotion of Small 103 Savings (01) Directorate of small savings-General-Voted-63,93,000 63,93,000 56,44,160 4,28,831 11,77,671 52,15,329 18.42 Sixth-Schedule-Voted 0.00 **Major Head Wise total** 63,93,000 63,93,000 56,44,160 4,28,831 11,77,671 52,15,329 18.42 2047 General-Voted-0 0 Sixth-Schedule-Voted 0 0 0 0 0 4,28,831 11,77,671 -11,77,671 0 **Grant Total** 63,93,000 56,44,160 4,28,831 11,77,671 52,15,329 General-Voted-0 63,93,000 18.42 0 Sixth-Schedule-Voted 0 0 4,28,831 11,77,671 -11,77,671 0

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

included in the booked expenditure.

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

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13		ocial Services, Secret								
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	2013 Council of Ministers 101 Salary of Ministers and Deputy Ministers 0002 (02) Ministers and Ministers of State									
	General-Voted-	8,92,50,000			8,92,50,000	8,32,16,803	38,69,002	99,02,199	7,93,47,801	11.09
	0003 (03) Deputy Ministers/ Parliamentary Secretaries									
	General-Voted-	1,14,30,000			1,14,30,000	1,11,84,851	10,77,708	13,22,857	1,01,07,143	11.57
	104 Entertainment and Hospitality Expenses 0002 (02) Ministers and Ministers of State									
	General-Voted-	14,00,000			14,00,000	13,50,000	1,25,000	1,75,000	12,25,000	12.50

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	-		Services, Secretariat Economic Services							
	Secretariat General Services, Secretariat S	locial Services, Secre				Available(+)/	, , <u>.</u> 1		4 11 12	0/ 6
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) b				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Deputy Ministers/Parliamentary Secretaries General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	105 Discretionary grant by Ministers 0002 (02) Ministers and Ministers of State									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0003 (03) Deputy Ministers/Parliamentary									

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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 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)Secretaries General-Voted-1,50,000 1,50,000 1,50,000 0 1,50,000 0.00 Tour Expenses 108 (02) Minister and Minister of State 1,10,00,000 1,06,27,188 General-Voted-1,10,00,000 88,171 4,60,983 1,05,39,017 4.19 (03) Deputy 0003 Ministers/Parliamentary Secretaries General-Voted-10,00,000 10,00,000 10,00,000 0 10,00,000 0.00

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Secretariat General Services, Secretariat Social Services, Secretariat Economic Services									
Major Head Minor Head	ocial Services, Secret	Total Grant o	r Appropriation		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
800 Other Expenditure 0001 (01) Chief Minister									
General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
0005 (05) Payment dues to MeSEB/Municipal Boards/Telephone Bills (BSNL)									
General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
2052 Secretariat-General Services 001 Direction and Administration 0001 (01) Payment due to Me.S.E.B/Municipal Boards/Telephone Bills(BSNL)									
	Major Head Minor Head Sub Head 2 800 Other Expenditure 0001 (01) Chief Minister General-Voted- General-Voted- 0005 (05) Payment dues to MeSEB/Municipal Boards/Telephone Bills (BSNL) General-Voted- 2052 Secretariat-General Services 001 Direction and Administration 0001 (01) Payment due to Me.S.E.B/Municipal	Major Head Minor Head Sub Head 2 O (a) 800 Other Expenditure 0001 (01) Chief Minister General-Voted- 3,00,000 0005 (05) Payment dues to MeSEB/Municipal Boards/Telephone Bills (BSNL) General-Voted- 1,00,000 2052 Secretariat-General Services 001 Direction and Administration 0001 (01) Payment due to Me.S.E.B/Municipal	Major Head Minor Head Sub Head 2 O S (a) (b) 800 Other Expenditure 0001 (01) Chief Minister General-Voted- 3,00,000 0005 (05) Payment dues to MeSEB/Municipal Boards/Telephone Bills (BSNL) General-Voted- 1,00,000 2052 Secretariat-General Services 001 Direction and Administration O001 (01) Payment due to Me.S.E.B/Municipal	2 3	Total Grant or Appropriation	Major Head (Figure in rupes) Available(+)/ over spent(-) over spendime over spendime	Major Head Minor Head Sub Head (Figure in rupees)	Major Head Foundament Figure in rupes Malable(+) Over spent(-) Expenditure Expenditure Over spent(-) Over spenditure Over spent(-) Over spenditure Over spent(-) Over spenditure Over spent(-) Over spenditure O	Najor Head Wallable (Figure in rupes) Najor Head Navilable (Figure in rupes) Najor Head Najor Head (Figure in rupes) Najor Head (Figure in rupes) Najor Head (Figure in Rs.) Na

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13 No	Secretariat General Services, Secretariat S Major Head	ocial Services, Secre		r Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head			in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,93,20,000			1,93,20,000	1,64,62,297	10,59,465	39,17,168	1,54,02,832	20.28
	090 Secretariat 0001 (01) Chief Minister`s Secretariat.									
	General-Voted-				0		0			0.00
	0002 (02) Secretariat Administration Department(including other minor Department not shown separately).									
	General-Voted-	43,43,00,000			43,43,00,000	38,64,19,869	2,87,22,637	7,66,02,768	35,76,97,232	17.64

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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) Nazarat(including expenditure of all grade iv staff of the entire Secretariat.)			. ,						
General-Voted-	24,53,75,000			24,53,75,000	21,18,12,026	1,77,26,903	5,12,89,877	19,40,85,123	20.90
0004 (04) General Administration Department.									
General-Voted-	2,99,75,000			2,99,75,000	2,72,90,514	17,48,850	44,33,336	2,55,41,664	14.79
0005 (05) Home Department.									
, , , ,									
General-Voted-	3,20,87,000			3,20,87,000	2,81,65,501	20,06,570	59,28,069	2,61,58,931	18.4

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13 | Secretariat General Services, Secretariat Social Services, Secretariat Economic Services No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current begining of (Figure month garnt or the month (Figure in Rs.) 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)0006 (06) Political Department General-Voted-2,62,13,000 2,62,13,000 2,33,14,522 44,61,773 17.02 15,63,295 2,17,51,227 0007 (07) Personnel Department. General-Voted-5,89,50,000 5,89,50,000 5,18,87,173 33,72,387 1,04,35,214 4,85,14,786 17.70 (08) Finance (excluding Economic Affairs) Department. General-Voted-15,08,80,000 2,66,61,128 12,42,18,872 15,08,80,000 13,36,76,046 94,57,174 17.67 (09) Finance (Economic 0009

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Grant No. & Description									
13 Secretariat General Services, Secretariat No Major Head	Social Services, Secretari		Appropriation		Available(+)/	Actual	Progressive	Available	%age of
Minor Head Sub Head			n rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Affairs)Department.									
General-Voted-	3,57,75,000			3,57,75,000	2,98,14,403	28,62,819	88,23,416	2,69,51,584	24.66
0010 (10) Law Department.									
General-Voted-	3,74,45,000			3,74,45,000	3,24,60,136	27,31,192	77,16,056	2,97,28,944	20.61
0011 (11) Revenue Department.									
General-Voted-	2,49,35,000			2,49,35,000	2,14,53,147	20,51,005	55,32,858	1,94,02,142	22.19
0012 (12) District Council Affairs									

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No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Department.									
	General-Voted-	1,46,05,000			1,46,05,000	1,25,02,703	11,14,857	32,17,154	1,13,87,846	22.03
	092 Other Offices 0001 (01) Expenditure On Public Grievances Committee.									
	General-Voted-	43,20,000			43,20,000	41,27,090	1,32,095	3,25,005	39,94,995	7.52
	0008 (08) Pay Commission Secretariat									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00

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No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0009 (09) Resource Mobilisation Commission.									
	General-Voted-	50,29,000			50,29,000	44,91,720	2,91,360	8,28,640	42,00,360	16.48
	0015 (15) Expenditure On Chairman/Co Chairman/Vice Or Dy.Chairman Of The State Level Boards/Commission Cooperation/PSU and State Undertaking									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0016 (16) Expenditure of Chief Adviser to the Government of Meghalaya									
	General-Voted-	24,00,000			24,00,000	22,22,128	1,21,820	2,99,692	21,00,308	12.49

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13	Secretariat General Services, Secretariat Socia	al Services, Secre	tariat Economic Serv	vices						
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)					
	0017 (10) State Task Force Committee for Resource Mobilisation.									
	General-Voted-				0		0			0.00
	0018 (17) Administrative Rules and Regulation Revision Advisory Committee									
	General-Voted-	47,00,000			47,00,000	40,70,512	4,95,742	11,25,230	35,74,770	23.94
	099 Board of Revenue 0001 (01) Office Of The Chairman Board Of Revenue									

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Min Sub	ajor Head inor Head b Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
G	eneral-Voted-	21,73,000			21,73,000	21,73,000	0		21,73,000	0.00
8	000 Other Expenditures									
0	001 (01) Payment Of Banking Cash Transaction Tax (Bctt)									
G	eneral-Voted-				0		0			0.00
0	251 Secretariat-Social Services 90 Secretariat 001 (01) Education Department.									
G	eneral-Voted-	2,29,73,000			2,29,73,000	2,08,27,310	11,38,532	32,84,222	1,96,88,778	14.30

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No Major Head		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)					
0002 (02) Health Department(including Family Welfare)									
General-Voted-	1,92,52,000			1,92,52,000	1,70,92,722	11,28,935	32,88,213	1,59,63,787	17.08
0003 (03) Public Health Engineering Department.									
General-Voted-	1,16,53,000			1,16,53,000	1,02,97,798	7,16,415	20,71,617	95,81,383	17.78
0004 (04) Labour Department.									
General-Voted-	1,13,51,000			1,13,51,000	97,30,845	6,86,165	23,06,320	90,44,680	20.32

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	ant No. & Description									
13	Secretariat General Services, Secretariat Se	ocial Services, Secret	ariat Economic Ser	vices						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0006 (06) Public Relations Department. General-Voted-	89,80,000			89,80,000	79,21,620	5,72,860	16,31,240	73,48,760	18.17
	0007 (07) Supply Department									
	General-Voted-	1,09,14,000			1,09,14,000	93,90,540	6,62,815	21,86,275	87,27,725	20.03
	0008 (08) Urban Development									
	Department.									
	General-Voted-	1,02,11,000			1,02,11,000	91,16,819	5,43,160	16,37,341	85,73,659	16.04

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	Secretariat General Services, Secretariat Soc	eial Services, Secre	tariat Economic Serv	rices		Available(+)/				
No	Major Head Minor Head Sub Head	inor Head ab 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)					
	0009 (09) Art and Culture Department.									
	General-Voted-	32,83,000			32,83,000	24,16,130	5,76,453	14,43,323	18,39,677	43.96
	0010 (10) Social Welfare Department									
	General-Voted-	1,09,45,000			1,09,45,000	97,64,895	6,04,275	17,84,380	91,60,620	16.30
	0011 (11) Sport and Youth Affairs Department									
	General-Voted-	71,40,000			71,40,000	64,24,858	2,93,790	10,08,932	61,31,068	14.13

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13	Secretariat General Services, Secretariat Services	ocial Services, Secre	etariat Economic Ser	vices						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0012 (12) Meghalaya Information Commision (Right To Information Act). General-Voted-				0		0			0.00
	0014 (14) Legal Metrology Department									
	General-Voted-	34,30,000			34,30,000	30,41,920	2,09,710	5,97,790	28,32,210	17.43
	0015 (15) Housing Department									

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13 Secretariat General Services, Secre	tariai Sociai Services, Secretari			Т		Actual			
No Major Head Minor Head Sub Head		Total Grant or (Figure i			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	current month (Figure in Rs.)	e Expenditure e upto the h 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-	35,65,000			35,65,000	31,27,648	2,38,805	6,76,157	28,88,843	18.97
4 3451 Secretariat- Economic Services 090 Secretariat 0001 (01) Planning Department									
General-Voted-	1,54,51,000			1,54,51,000	1,40,57,382	7,24,759	21,18,377	1,33,32,623	13.71
0002 (02) Border Areas Develop Department.	ment								
General-Voted-	34,55,000			34,55,000	28,68,910	3,21,705	9,07,795	25,47,205	26.27

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13 Secretariat General Services, Secretariat	Social Services Secrets	ariat Economic Serv	ices						
No Major Head Minor Head Sub Head	Social Scivices, Seciela	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0003 (03) Co-operation Department									
General-Voted-	72,04,000			72,04,000	63,86,120	4,42,930	12,60,810	59,43,190	17.50
0004 (04) Agriculture Department.									
General-Voted-	1,47,35,000			1,47,35,000	1,27,52,185	10,59,160	30,41,975	1,16,93,025	20.64
0005 (05) Forest Department									
General-Voted-	1,52,70,000			1,52,70,000	1,36,20,293	11,09,534	27,59,241	1,25,10,759	18.07

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13 Secretariat General Services, Secretariat S	Social Services, Secretar	iat Economic Serv	rices						
No Major Head Minor Head Sub Head	Minor Head (Figure in rupees) 2 3					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0006 (06) Community Development Department. General-Voted-	1,35,35,000			1,35,35,000	1,17,00,111	9,69,465	28,04,354	1,07,30,646	20.72
0007 (07) Industries Department									
0007 (07) Industries Department.									
General-Voted-	1,04,52,000			1,04,52,000	93,15,050	6,15,935	17,52,885	86,99,115	16.77
0008 (08) Transport Department.									
General-Voted-	1,17,65,000			1,17,65,000	1,04,62,510	8,64,951	21,67,441	95,97,559	18.42

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13 Secretariat General Services, Secretariat So	ciai Services, Secreta			-	Available(+)/				
No Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0009 (09) Programmes Implementation									
Department.									
General-Voted-	52,60,000			52,60,000	49,16,360	1,86,180	5,29,820	47,30,180	10.07
0010 (10) Animal Husbandry and Veterinary Department									
General-Voted-	98,25,000			98,25,000	86,02,146	6,23,932	18,46,786	79,78,214	18.80
0011 (11) Information and Technology Department									
General-Voted-				0	-2,41,520	0	2,41,520	-2,41,520	0.00

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No	Secretariat General Services, Secretariat S Major Head Minor Head	ocial Services, Secret	Total Grant or	Appropriation		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of
	Sub Head		(Figure i	in rupees)		balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	for the current month (Figure in Rs.)	upto the current month (Figure in Rs.)	over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0020 (16) Fisheries Deptt									
	General-Voted-	30,35,000			30,35,000	24,49,310	3,57,176	9,42,866	20,92,134	31.07
	0021 (17) Mining & Geology Deptt									
	General-Voted-	39,55,000			39,55,000	33,28,190	3,39,215	9,66,025	29,88,975	24.43
	4729 (15) Tourism Department									
	General-Voted-	60,81,000			60,81,000	55,54,650	2,84,065	8,10,415	52,70,585	13.33

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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.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
4730 (14) Soil and Water Conservation									
Deptt.									
General-Voted-	67,75,000			67,75,000	57,60,586	5,27,275	15,41,689	52,33,311	22.70
4731 (13) Water Resourses Deptt.									
General-Voted-	78,75,000			78,75,000	68,06,510	5,77,065	16,45,555	62,29,445	20.90
4732 (12) Power Deptt									
General-Voted-	66,25,000			66,25,000	58,12,869	4,80,025	12,92,156	53,32,844	19.50

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

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Grant No. 62 Esseription									
13 Secretariat General Services, Secretariat Services	ocial Services, Secre								
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Commission									
General-Voted-				0		0			0.00
0012 (12) State Computer Cell Attached To Programme Implementation&Evaluation Department.									
General-Voted-				0		0			0.00
0013 (13) Expenditure of Chairman/Co-Chairman/Vice Chairman/Deputy Chairman of the State Level Boards/Councils etc under Programme Implementation & Evaluation Department									
General-Voted-				0		0			0.00

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Grant I	No. &	Description	
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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)					
	0015 (14) Thermal Power Project attached Power Deptt General-Voted-	23,10,000			23,10,000	20,87,859	90,610	3,12,751	19,97,249	13.54
	0016 (03) Monitoring Unit attached to Project implementation Unit/Cell of Programme Implementation Department									
	General-Voted-				0		0			0.00

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Signature of **Branch Officer**

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13	Secretariat Ge	riat General Services, Secretariat Social Services, Secretariat Economic Services										
	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.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
1		2		3			4	5	6	7	8	
			O (a)	S (b)	R (c)	Total (a+b+c)						
Ma	jor Head Wise	etotal										
	2013	General-Voted-	11,61,30,000	0	0	11,61,30,000	10,94,28,842	51,59,881	1,18,61,039	10,42,68,961	10.21	
	2052	General-Voted-	1,12,90,82,000	0	0	1,12,90,82,000	99,29,42,787	7,54,58,171	21,15,97,384	91,74,84,616	18.74	
	2251	General-Voted-	12,36,97,000	0	0	12,36,97,000	10,91,53,105	73,71,915	2,19,15,810	10,17,81,190	17.72	
G	3451	General-Voted-	14,36,08,000	0	0	14,36,08,000	12,63,12,016	95,73,982	2,68,69,966	11,67,38,034	18.71	
Ge	eneral-Voted-		1,51,25,17,000	0	0	1,51,25,17,000	1,33,78,36,750	9,75,63,949	27,22,44,199	1,24,02,72,801	18	

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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	·									
14	District Administration									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2053 District Administration 001 Direction and Administration. 0001 (01) Payment due to Me.S.E.B/Municipal Board, Telephone Bills (BSNL)	(a)	(0)	(C)	(atbtt)					
	Sixth-Schedule-Voted	1,35,80,000			1,35,80,000	1,35,80,000	10,75,458	10,75,458	1,25,04,542	7.92
	093 District Establishments 0001 (01) D.C'S Establishment.									
	Sixth-Schedule-Voted	31,34,90,000			31,34,90,000	31,34,90,000	2,45,56,125	6,97,59,701	24,37,30,299	22.25
	094 Other Establishments 0001 (01) Sub-Divisional Establishment									

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14	District Administration										
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8	
		0	S	R	Total						
		(a)	(b)	(c)	(a+b+c)						
	Sixth-Schedule-Voted	8,64,83,000			8,64,83,000	8,64,83,000	66,52,536	1,82,31,965	6,82,51,035	21.08	
	0002 (02) Process Serving Establishment										
	Sixth-Schedule-Voted	4,88,75,000			4,88,75,000	4,88,75,000	26,97,305	73,52,690	4,15,22,310	15.04	
	0005 (05) District Selection Committee										
	Sixth-Schedule-Voted	4,89,00,000			4,89,00,000	4,89,00,000	16,52,282	36,68,334	4,52,31,666	7.50	
	0006 (06) Administration Units										

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14	District Administration									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	63,50,000			63,50,000	63,50,000	2,08,041	6,11,781	57,38,219	9.63
	101 Commissioners 0001 (01) Commissioners Establishment.									
	General-Voted- Sixth-Schedule-Voted	1,59,80,000 91,80,000			1,59,80,000 91,80,000	1,53,51,320 91,80,000	3,94,311 4,04,143	10,22,991 9,38,641	1,49,57,009 82,41,359	6.40 10.22
2	2070 Other Administrative Services 003 Training 0001 (01) Training Schemes Of Officers Of IAS\ACS									
	General-Voted-				0		0			0.00

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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
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0004 (04) Membership Subscription To Indian Institute Of Public Administration General-Voted-				0		0			0.00
	0008 (08) All India Services Pre- Examination Training Centre For ST\SC									
	General-Voted-				0		0			0.00
	0009 (09) Meghalaya Administrative Training Institute									

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14	District Administration									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0	-26,10,939	19,60,453	45,71,392	-45,71,392	0.00
	0010 (10) Training programmes of MATI									
	General-Voted-				0		0			0.00
	0011 (11) Disaster Mnangement Cell of MATI									
	General-Voted-				0		2,14,038	2,14,038	-2,14,038	0.00

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14	District Adm	inistration									
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.)	Available balance(+) over 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)					
M	ajor Head Wis	se total									
	2053	General-Voted-	1,59,80,000	0	0	1,59,80,000	1,54,60,312	3,76,10,744	10,25,23,112	-8,65,43,112	641.57
		Sixth-Schedule-Voted	52,68,58,000	0	0	52,68,58,000	52,68,58,000	3,76,10,744	10,25,23,112	42,43,34,888	19.46
	2070	General-Voted-	0	0	0	0	-26,10,939	21,74,491	47,85,430	-47,85,430	0
	Grant Total		1.50.00.000	0	0	1 50 00 000	1 29 40 272	2.07.05.225	10.72.09.542	0.12.20.542	(71.52
	General-Voted-	X 7 1	1,59,80,000	0	0	1,59,80,000	1,28,49,373	3,97,85,235	10,73,08,542	-9,13,28,542	671.52
$\mid S$	ixth-Schedule-	Voted	52,68,58,000	0	0	52,68,58,000	52,68,58,000	3,97,85,235	10,73,08,542	41,95,49,458	20.37

Signature of Branch Officer

Note:

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

Treasuries

(01) Establishment Of Directorate

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15 Treasury and Accounts Administration No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) at the current to total (Figure begining of month garnt or (Figure in Rs.) the month (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 \mathbf{S} R Total (a) **(b) (c)** (a+b+c)2054 Treasury and Accounts Administration Training 0001 (01) Training Of Accounts and Audit General-Voted-63,55,000 63,55,000 60,43,350 2,75,543 5,87,193 57,67,807 9.24 (03) Online Budgeting-Training of Officers and Staff of Administrative Departments/Heads of Department. 3,30,000 3,30,000 3,30,000 3,30,000 General-Voted-0 0.00 095 Directorate of Accounts and

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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.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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 Accounts&Treasuries.									
General-Voted-	2,77,80,000			2,77,80,000	2,49,84,331	18,89,446	46,85,115	2,30,94,885	16.87
0002 (02) Cyber Treasury									
General-Voted-	17,84,000			17,84,000	15,83,960	1,07,980	3,08,020	14,75,980	17.27
0003 (03) New Pension Scheme									
General-Voted-	61,08,000			61,08,000	56,49,586	7,79,228	12,37,642	48,70,358	20.26
097 Treasury									

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15	Treasury and Accounts Administration									
No	Major Head Minor Head Sub Head	or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Establishment 0001 (01) District Treasuries									
	General-Voted- Sixth-Schedule-Voted	35,03,000 20,22,65,000			35,03,000 20,22,65,000	33,55,060 20,22,65,000	76,485 1,63,75,261	2,24,425 4,87,73,410	32,78,575 15,34,91,590	6.41 24.11
	0003 (03) Upgradation and improvement of Computer Networks in Treasuries									
	General-Voted-	68,10,000			68,10,000	68,10,000	13,39,874	13,39,874	54,70,126	19.68
	098 Local Fund Audit 0001 (01) Establishment Of Director Local Fund Audit.									
	General-Voted-	13,69,81,000			13,69,81,000	11,97,77,001	97,81,456	2,69,85,455	10,99,95,545	19.70

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15	Tours of A Assessment A Assessment									
No	Treasury and Accounts Administration Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Establishment of Assistant Director of Local Fund Audit, Tura Sixth-Schedule-Voted	1,90,40,000			1,90,40,000	1,90,40,000	20,40,045	20,40,045	1,69,99,955	10.71
	0003 (03) Computerisation of Directorate of Local Fund Audit									
	General-Voted-	19,00,000			19,00,000	19,00,000	0		19,00,000	0.00
	800 Other Expenditure 0002 (02) Upgradation of Standard of Administration recommended by									

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15 Treasury and Accounts	Administration		F-4-1 C 4		Т	Available(+)/	, , ,	Progressive	Available	0/ 6
No Major Head Minor Head Sub Head		•	Total Grant or Ap			over spent(-) balance 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)					
the 11th/12th/1 Commission-C	3th Finance omputer Network									
General-Voted-					0		0			0.00
0003 (03) Creation o Thirteenth Fina	f Employees ince Commission									
General-Voted-					0		0			0.00
Major Head Wise total										
	l-Voted- chedule-Voted	19,15,51,000 22,13,05,000	0	0	19,15,51,000 22,13,05,000	17,04,33,288 22,13,05,000	3,26,65,318 3,26,65,318	8,61,81,179 8,61,81,179	10,53,69,821 13,51,23,821	44.99 38.94
SIXIII-S	Chedule- v Oled	22,13,03,000	U	U	22,13,03,000	22,13,03,000	3,20,03,316	0,01,01,179	13,31,23,621	30.94
Grant Total		10 15 51 000	0		10 15 51 000	17.04.22.200	2.26.65.219	0.61.01.170	10.52.60.921	44.00
General-Voted-		19,15,51,000	0	0	19,15,51,000	17,04,33,288	3,26,65,318	8,61,81,179	10,53,69,821	44.99

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15	Treasury and Accounts Administration									
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)					
S	ixth-Schedule-Voted	22,13,05,000	0	0	22,13,05,000	22,13,05,000	3,26,65,318	8,61,81,179	13,51,23,821	38.94

Signature of Branch Officer

Note

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

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16	Police, Other Administrative Services etc.,	Housing, Capital Outl	lay on Public Work	s, Capital Outlay on	Housing					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	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)					
1	2055 Police		V-7	(-)						
	001 Direction and Administration 0001 (01) Inspector General of Police's Office.									
	General-Voted-	9,55,46,000			9,55,46,000	8,31,40,169	63,73,095	1,87,78,926	7,67,67,074	19.65
	0002 (02) Range Office									
	General-Voted-	2,07,22,000			2,07,22,000	1,88,61,942	19,71,636	38,31,694	1,68,90,306	18.49
	0003 (03) D.I.G. Re-organisation's Office.									
	General-Voted-	1,08,75,000			1,08,75,000	1,06,07,520	1,44,486	4,11,966	1,04,63,034	3.79

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16	Police, Other Administrative Services etc.,	Housing, Capital Outl	lay on Public Work	s, Capital Outlay on	Housing					
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (04) D.I.G.(AP)'s Office General-Voted-	98,67,000			98,67,000	93,99,342	3,28,477	7,96,135	90,70,865	8.07
	0005 (05) D.I.G.P in-charge, Fire Service/Wireless.									
	General-Voted-	61,13,000			61,13,000	61,13,000	4,189	4,189	61,08,811	0.07
	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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	Police, Other Administrative Services etc., Major Head	Housing, Capital Out		s, Capital Outlay on Appropriation	Housing	Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head					over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0008 (08) Range Workshop, Tura.									
	General-Voted-	4,42,000			4,42,000	4,42,000	0		4,42,000	0.00
	0009 (09) Procurement of Items for Provincial Store									
	General-Voted-	16,000			16,000	16,000	0		16,000	0.00
	0010 (10) Counter Insurgency									
	General-Voted-	3,16,50,000			3,16,50,000	3,16,50,000	75,00,000	75,00,000	2,41,50,000	23.70

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No 1	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)					
	0011 (11) Payment dues to Me.S.E.B/Municipal Board									
	General-Voted-	7,17,00,000			7,17,00,000	7,00,73,384	44,35,071	60,61,687	6,56,38,313	8.45
	0013 (13) Directorate of Anit- Infiltration									
	General-Voted-	11,19,22,000			11,19,22,000	9,60,57,645	96,02,197	2,54,66,552	8,64,55,448	22.75
	0014 (14) Recruitment of Police Personnel in Meghalaya Police									
	General-Voted-	1,83,60,000			1,83,60,000	1,83,60,000	0		1,83,60,000	0.00

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16	Police, Other Administrative Services etc., Hou	ısing, Capital Ou	tlay on Public Works,		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	3		4	5	6	7	8
		О	S	R	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
	002 Education and									
	003 Education and Training 0001 (01) Police Training School/College									

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	Police, Other Administrative Services etc.,	Housing, Capital Ou	ıtlay on Public Worl	ks, Capital Outlay on	Housing					
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 O S R (a) (b) (c)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
					Total (a+b+c)					
	General-Voted-	6,33,29,000			6,33,29,000	5,50,08,769	41,64,527	1,24,84,758	5,08,44,242	19.71
	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 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)0001 (01) State C.I.D.Organisation. General-Voted-8,18,29,000 8,18,29,000 7,11,57,000 1,62,96,949 19.92 56,24,949 6,55,32,051 0002 (02) State Special Branch 2,69,34,823 General-Voted-33,76,93,000 33,76,93,000 28,87,45,898 7,58,81,925 22.47 26,18,11,075 (03) Anti Corruption Branch 1,00,06,000 13.18 General-Voted-1,00,06,000 4,61,583 13,18,575 86,87,425 91,49,008 0004 (04) S.C.R.B.

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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)	(c)	Total (a+b+c)					
	General-Voted-	1,98,29,000			1,98,29,000	1,81,43,640	9,34,040	26,19,400	1,72,09,600	13.21
	0005 (05) Cyber Crime Wing									
	General-Voted-	2,22,85,000			2,22,85,000	1,96,66,190	14,42,219	40,61,029	1,82,23,971	18.22
	0006 (06) Crime and Criminal Tracking									
	Network System									
	General-Voted-	6,11,75,000			6,11,75,000	6,11,75,000	0		6,11,75,000	0.00
	0007 (07) Economic Offence Wing									

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Grant No. & Description	on
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Major Head Minor Head Sub Head	Linor Head (Figure in rupees) 2 3					Actual Expenditure for the current month (Figure in Rs.)	Expenditure up to the current month	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)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	52,11,000			52,11,000	46,28,000	2,97,945	8,80,945	43,30,055	16.9
102 Central Reserve Police 0001 (01) Reimbursement to State for Civil Defence									
General-Voted-				0		0			0.00
104 Special Police 0001 (01) 1st Meghalaya Police Battalion.									
General-Voted-	52,06,38,000			52,06,38,000	43,70,94,661	5,70,00,299	14,05,43,638	38,00,94,362	26.9

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16	Police, Other Administrative Services etc.,	Housing, Capital Out	lay on Public Work	s, Capital Outlay on	Housing					
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Amenities for the Battalion. General-Voted-	20,05,000			20,05,000	20,05,000	0		20,05,000	0.00
	0003 (03) Hospital charge for the									
	Battalion.									
	General-Voted-	55,10,000			55,10,000	53,14,920	2,12,870	4,07,950	51,02,050	7.40
	0004 (04) 2nd Meghalaya Police Battalion									
	General-Voted-	48,84,07,000			48,84,07,000	40,78,95,885	3,95,87,948	12,00,99,063	36,83,07,937	24.59

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16 Police, Other Administrative Services etc.,	Housing, Capital Outlay	on Public Works	, Capital Outlay on	Housing					
No Major Head Minor Head Sub Head		Total Grant or (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)					
0005 (05) Raising of 3rd M.L.P. Battalion./IRB General-Voted-	51,47,34,000			51,47,34,000	42,79,07,411	4,93,63,152	13,61,89,741	37,85,44,259	26.46
0006 (06) Raising of 4th MLP Bn/2nd IR Bn.									
General-Voted-	49,90,56,000			49,90,56,000	43,03,09,518	4,43,31,480	11,30,77,962	38,59,78,038	22.66
0007 (07) Hospital Charges for 4th MLP Bn (2nd IR Bn)									
The Sh (Shu IN Sh)									
General-Voted-	3,16,000			3,16,000	3,16,000	0		3,16,000	0.00

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16 Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head 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 S R Total (a) **(b) (c)** (a+b+c)(08) Hospital Charges for 2nd 8000 M.L.P. Bn. General-Voted-3,61,000 3,61,000 3,61,000 0 3,61,000 0.00 (09) Hospital Charges for 3rd M.L.P. Bn(IR. Bn). General-Voted-3,06,000 3,06,000 3,06,000 0 3,06,000 0.00 (11) Raising of 5th M.L.P. Bn/3rd **IRBN** 62,97,23,000 10,12,18,480 General-Voted-62,97,23,000 56,24,47,075 3,39,42,555 52,85,04,520 16.07

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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	(Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0012 (12) Hospital Charges for 5th MLPBn/3rd IRBN General-Voted-	4,41,000			4,41,000	4,41,000	0		4,41,000	0.00
0013 (13) Rasing of 6th MLP Bn/4th IRBN									
General-Voted-	55,16,21,000			55,16,21,000	48,06,33,888	4,47,97,241	11,57,84,353	43,58,36,647	20.99
0014 (14) Hospital charges for the 6th MLP Bn/4th IRBN									
General-Voted-	2,36,000			2,36,000	2,36,000	0		2,36,000	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									
16	Police, Other Administrative Services etc.,	Housing, Capital O	utlay on Public Work	s, Capital Outlay on	Housing					
	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	(c)	Total (a+b+c)					
	0016 (16) Multi-Purpose Special Force Battalion. General-Voted-	52,64,48,000			52,64,48,000	42,13,39,954	5,92,93,519	16,44,01,565	36,20,46,435	31.23
	0017 (17) Hospital Charges For MPSF Bn.									
	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.									

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16	Police, Other Administrative Services etc.,	Housing, Capital Ou	tlay on Public Wor	ks, Capital Outlay or	n Housing					
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	3,22,98,50,000			3,22,98,50,000	3,22,98,50,000	24,87,68,112	81,20,48,757	2,41,78,01,243	25.14
	0002 (02) Village Defence Organisation									
	Sixth-Schedule-Voted	3,07,81,000			3,07,81,000	3,07,81,000	28,93,381	51,25,314	2,56,55,686	16.65
	0003 (03) Payment towards charges for requisition of home guards									
	Sixth-Schedule-Voted	30,40,000			30,40,000	30,40,000	-71,005	28,82,895	1,57,105	94.83
	0004 (04) Payments towards charges for requisition of CRP/Outside Battalion-									

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16	Police, Other Administrative Services etc.,	Housing, Capital Outla	y on Public Works	s, Capital Outlay on l	Housing					
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	6,50,00,000			6,50,00,000	6,50,00,000	0		6,50,00,000	0.00
	0005 (05) Thumb and Finger Impression and Photography Scheme.									
	General-Voted-	2,42,24,000			2,42,24,000	2,30,61,276	6,79,837	18,42,561	2,23,81,439	7.61
	0006 (06) Expenditure on Police Check Post in Indo-Bangladesh Border.									
	General-Voted-	8,18,40,000			8,18,40,000	7,26,44,883	60,98,861	1,52,93,978	6,65,46,022	18.69
	0007 (07) Registration and Surveillance of Foreigners									

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	Police, Other Administrative Services etc., Major Head Minor Head Sub Head	Housing, Capital Outla	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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	2,31,53,000 1,70,000			2,31,53,000 1,70,000	2,09,13,600 1,70,000	13,34,662	35,74,062	1,95,78,938 1,70,000	15.44 0.00
	0008 (08) Cost of Police guards supplied to I.C.A.R Complex.									
	General-Voted-	1,21,94,000			1,21,94,000	1,12,61,432	4,41,553	13,74,121	1,08,19,879	11.27
	0009 (09) Cost of Police Guards supplied to State Bank of India.									
	Sixth-Schedule-Voted	2,23,55,000			2,23,55,000	2,23,55,000	16,58,413	49,16,683	1,74,38,317	21.99
	0010 (10) Cost of Police Guards supplied to All India Radio.									

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	Police, Other Administrative Services etc.,	Housing, Capital Ou			Housing	A 9 11 / N/		D	A +1 17	0/ 6
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	3,12,10,000			3,12,10,000	2,74,68,629	19,86,615	57,27,986	2,54,82,014	18.35
	0011 (11) Cost of Police Guards supplied to Inter-State Police Wireless Station at Shillong.									
	General-Voted-	27,67,000			27,67,000	23,45,920	2,27,850	6,48,930	21,18,070	23.45
	0012 (12) Cost of Police Guards supplied to Doordashan Kendra Laitkor-Peak Shillong.									
	General-Voted-	59,63,000			59,63,000	51,25,530	4,54,915	12,92,385	46,70,615	21.67
	0013 (13) Establishment of Watch Post									

(15) Expenditure on Police Check

3,84,90,000

Post on Highways

0016 (16) Cost of Police Guards for

General-Voted-

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30,38,090

11,66,604

3,54,51,910

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7.89

16 Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)Scheme. General-Voted-1,66,32,000 1,66,32,000 1,54,97,850 7,65,485 18,99,635 1,47,32,365 11.42 (14) Cost of Police Guards for S.P.E's Office General-Voted-30,17,000 30,17,000 26,32,120 2,03,690 5,88,570 24,28,430 19.51

3,84,90,000

3,66,18,514

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16 Police, Other Administrative Services etc., I	Housing, Capital Outl	lay on Public Work	s, Capital Outlay or	n Housing					
No Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent 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)					
S.I.B's Office									
General-Voted-	92,17,000			92,17,000	78,80,160	7,23,750	20,60,590	71,56,410	22.36
0017 (17) Cost of Police supplied to the Nationalised Bank									
General-Voted-	63,54,000			63,54,000	55,42,950	4,33,095	12,44,145	51,09,855	19.58
0018 (18) Cost of Police Guards supplied to Civil Aviation									
General-Voted-	80,92,000			80,92,000	77,69,804	1,74,618	4,96,814	75,95,186	6.14
0019 (19) Cost of Police Guards									

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No	Police, Other Administrative Services etc., Major Head	<i>O</i> ,r		Appropriation		Available(+)/	Actual	Progressive	Available	%age of
NO	Minor Head Minor Head Sub Head			r 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 (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	supplied to Monitoring Station Tura.									
	Sixth-Schedule-Voted	30,33,000			30,33,000	30,33,000	0	2,30,443	28,02,557	7.60
	0020 (20) Establishment of Special Guards for checking/detecting infiltration from Bangladesh									
	General-Voted-	4,48,28,000			4,48,28,000	4,11,03,913	21,23,007	58,47,094	3,89,80,906	13.04
	0026 (26) Deployment of Armed Police personnel for the security of Portable Explosive magazine at Shella									
	General-Voted-	12,000			12,000	12,000	0		12,000	0.00

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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)					
0027 (27) Procurement of Closed									
Circuit Televisions (CCTVs)									
General-Voted-	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00
	-,,				-,,	-		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
0028 (28) Requisition of Vehicles									
Sixth-Schedule-Voted	6,38,00,000			6,38,00,000	6,38,00,000	61,71,052	4,81,04,235	1,56,95,765	75.40
0029 (29) Guards supplied to Reserve Bank of India at Shillong									
General-Voted-	1,27,000			1,27,000	1,27,000	0		1,27,000	0.00

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16 Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing No Major Head **Total Grant or Appropriation** Available(+)/ 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)Welfare of Police 113 Personnel (01) Hospital charges for Police 0001 Personnel Sixth-Schedule-Voted 97,02,000 97,02,000 97,02,000 7,43,934 18,83,153 78,18,847 19.41 (02) Amenities for all Police 0002 Personnel General-Voted-70,000 70,000 70,000 0 70,000 0.00 12,71,000 12,71,000 12,71,000 12,71,000 0.00 Sixth-Schedule-Voted 0 0003 (03) Contribution to Meghalaya

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No	Major Head Minor Head Sub Head	or Head (Figure in rupees)						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Police Relief and Welfare Fund									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0004 (04) Contribution to the Central Fund of All India Police Control Board etc.									
	General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	114 Wireless and Computers 0001 (01) State Police Wireless Organisation.									
	General-Voted-	67,22,10,000			67,22,10,000	61,50,13,125	3,21,57,314	8,93,54,189	58,28,55,811	13.29

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16 Police, Other Administrat	tive Services etc., Housing, Cap	tal Outlay on Pu	ublic Works	, Capital Outlay on	Housing					
No Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2				3		4	5	6	7	8
	O (a)		S (b)	R (c)	Total (a+b+c)					
0002 (02) Director of te Computer Wing. General-Voted-	3,20,48	,000,			3,20,48,000	2,93,88,326	13,57,590	40,17,264	2,80,30,736	12.54
115 Modernisation of Police Force 0001 (01) Expenditure Modernisation per Training College	on rtaining to Police									
General-Voted-	20,26	,000,			20,26,000	20,26,000	0		20,26,000	0.00
0002 (02) Expenditure modernisation of	on Criminal									

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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					
	Investigation Department and Vigilance (including Police Wireless Organisation)	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	3,11,50,000			3,11,50,000	3,11,50,000	0		3,11,50,000	0.00
	0003 (03) Expenditure on modernisation of 1st Meghalaya Police Battalion									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0004 (04) Expenditure on modernisation of District Police.									
	Sixth-Schedule-Voted	3,39,80,000			3,39,80,000	3,39,80,000	0		3,39,80,000	0.00

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

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16	Police, Other Administrative Services etc., Ho	using, Capital Ou	tlay on Public Works	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)					
	General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	0008 (08) Expenditure on Modernisation of 4th MLP Bn/2nd IRBn.									
	General-Voted-	37,00,000			37,00,000	37,00,000	0		37,00,000	0.00
	116 Forensic Science 0001 (01) Forensic Science Laboratory.									
	General-Voted-	3,23,40,000			3,23,40,000	2,84,18,772	20,37,866	59,59,094	2,63,80,906	18.43
	0002 (01) District Mobile Forensic Unit									

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ce, Other Administrative Services etc.	Housing Capital O	utlay on Public Worl	ze Capital Outlay on	Housing					
r Head r Head Iead	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)					
	(4)	(~)		(3.7.2.5)					
Centrally Sponsored Schemes eral-Voted-				0		0			0.00
Interest security 1 (01) Expenditure on State Police Accountability									
eral-Voted-	17,51,000			17,51,000	17,51,000	0		17,51,000	0.00
Irrecoverable Loans Written Off 1 (01) Loans/Advances									
eral-Voted-	15,000			15,000	15,000	0		15,000	0.00
Writter 1 (01) Lo	n Off pans/Advances	n Off pans/Advances	n Off pans/Advances	n Off pans/Advances	n Off pans/Advances	n Off pans/Advances	n Off pans/Advances	n Off pans/Advances	n Off pans/Advances

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No Major Head Minor Head Sub Head	e., 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.)	balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4		6		8
-	O (a)	O S		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 79,55,000			21,06,000 79,55,000	21,06,000 79,55,000	0 1,01,927	1,01,927	21,06,000 78,53,073	0.00 1.28
0002 (02) Acquisition of Land									
General-Voted- Sixth-Schedule-Voted	68,00,000 16,000			68,00,000 16,000	68,00,000 16,000	0 0		68,00,000 16,000	0.00 0.00

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16	Police Other Administrative Services etc	Housing Capital O	ıtlay on Public Work	cs Canital Outlay on	Housing					
No	Major Head Minor Head Sub Head	ad (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Payment of Decretal amount.									
	General-Charged-	40,00,000			40,00,000	40,00,000	0		40,00,000	0.00
2	2070 Other Administrative Services 108 Fire Protection and Control 0001 (01) Direction And Administration(Establishment For Fire Protection Measures In I.G.P"s office)									
	General-Voted-	65,01,000			65,01,000	56,25,828	7,02,065	15,77,237	49,23,763	24.26

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16 Police, Other Administrative Services etc., No Major Head Minor Head Sub Head	Housing, Capital Or	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)	Expenditure for the current month	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				8
	O (a)	S (b)	R (c)	Total (a+b+c)	·	, and the second	v	·	- U
0002 (02) Protection and control(Fire services station) Sixth-Schedule-Voted	49,30,01,000			49,30,01,000	49,30,01,000	3,97,41,909	11,20,69,910	38,09,31,090	22.73
0003 (03) Training(Training Of Fire Service Personnel within and outside the State).									
Sixth-Schedule-Voted	31,000			31,000	31,000	0		31,000	0.00
0005 (05) Modernisation Of Fire Service									

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16	Police, Other Administrative Services etc.,	Housing Capital Or	utlay on Public Work	rs Capital Outlay on	Housing					
No	Major Head Minor Head Sub Head	Trousing, Capital Oc	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.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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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	rant ivo. & Description									
16	Police, Other Administrative Services etc.,	Housing, Capital Ou	ıtlay on Public Work	s, Capital Outlay on	Housing					
No	Major Head Minor Head Sub Head		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							6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	11,00,000			11,00,000	11,00,000	0		11,00,000	0.00
	0010 (10) Computerization of Fire Service Station (FSS)									
	Sixth-Schedule-Voted	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0011 (11) Security and Fire Services at									
	Shillong Airport									
	Sixth-Schedule-Voted	4,00,000			4,00,000	4,00,000	0		4,00,000	0.00
	800 Other Expenditure 0002 (02) Acquisition Of Land									

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

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16	Police, Other Administrative Services etc., Ho	ousing, Capital Ou	ıtlay on Public Work	s, Capital Outlay on	Housing					
	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
3	2216 Housing 06 Police Housing 053 Maintenance and Reparis 0001 (01) Maintanace of Departmental/ Non-residential/ Rent free quarter General-Voted- Sixth-Schedule-Voted	84,54,00,000 74,55,00,000			84,54,00,000 74,55,00,000	84,54,00,000 74,55,00,000	0 0		84,54,00,000 74,55,00,000	0.00
	800 Other Expenditure 0002 (01) Maintenance									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00
4	4055 Capital Outlay on Police 207 State Police									

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	Police, Other Administrative Services etc.,	Housing, Capital Ou			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.)	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)					
	0001 (01) Construction of administrative building for the State Police/Police station and outpost									
	Sixth-Schedule-Voted	90,00,000			90,00,000	90,00,000	0		90,00,000	0.00
	0002 (02) Construction of Administrative Building for State Police/Police station and outpost, under modernisation of State Police Force.									
	Sixth-Schedule-Voted	60,00,000			60,00,000	60,00,000	0		60,00,000	0.00
	0003 (03) Non Lapsable Central pool of Resources									
	General-Voted-	22,00,000			22,00,000	22,00,000	0		22,00,000	0.00

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16	Police, Other Administrative Services etc.,	Housing Capital O	utlay on Public Work	s Canital Outlay on	Housing					
	Major Head Minor Head Sub Head	Housing, Capital O	Total Grant or	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)					
	208 Special Police 0001 (01) Construction of administrative bldg. for Police Bn. General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	211 Police Housing 0001 (01) Construction of resedential buildings for Police accommodation/ Facilities									
	General-Voted- Sixth-Schedule-Voted	2,00,00,000 5,00,00,000			2,00,00,000 5,00,00,000	2,00,00,000 5,00,00,000	0 0		2,00,00,000 5,00,00,000	0.00 0.00

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	Police, Other Administrative Services etc.,	Trousing, Capital Ot			Tiousing	A *1 11 / \/	<u>, , , , , , , , , , , , , , , , , , , </u>	D	A *1 11	0/ 0
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Construction of Residential Buildings for Police accommodation/ Facilities under modernisation of State Police Force.	(4)	(0)		(#1010)					
	Sixth-Schedule-Voted				0		0			0.00
	0003 (03) Construction of Residential Buildings for Fire Emergency Services accomodation/Facilities									
	General-Voted- Sixth-Schedule-Voted	50,00,000 50,00,000			50,00,000 50,00,000	50,00,000 50,00,000	0 0		50,00,000 50,00,000	0.00 0.00
	0005 (05) Construction of Administrative Buildings for Fire & Emergency Services/Facilities									
	Sixth-Schedule-Voted	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00

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Grant No. & Description									
No Major Head Minor Head Sub Head	Housing, Capital Out	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 previous month) Actual Expenditure beyenditure upto the current month (Figure in Rs.) (Col.7 of previous month) Actual Expenditure upto the current month (Figure in Rs.) (Figure in Rs.)			Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)	·		U	,	•
0007 (07) Construction other than buildings for fire Emergency Services General-Voted-Sixth-Schedule-Voted	20,00,000 30,00,000			20,00,000 30,00,000	20,00,000 30,00,000	0 0		20,00,000 30,00,000	0.00
800 Other Expenditure 0004 (02) Non Lapsable Central Pool of Resources.									
N.L.C.P.R General-Voted-				0		0			0.00
0005 (04) Construction for The									

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16 Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month to total at the current amount(-) (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) 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)Meghalaya Police Academy General-Voted-0 0.00 (03) Construction other than Buuildings General-Voted-0 0.00 Sixth-Schedule-Voted 0.00 **Major Head Wise total** 2055 General-Voted-5,82,78,94,000 0 5,82,78,94,000 5,06,66,32,623 71,14,93,923 2,08,77,82,893 3,74,01,11,107 35.82 General-Charged-40,00,000 40,00,000 40,00,000 0 40,00,000 Sixth-Schedule-Voted 3,47,09,53,000 3,47,09,53,000 3,47,09,53,000 2,08,77,82,893 1,38,31,70,107 60.15 71,14,93,923 General-Voted-462.29 2070 2,45,91,000 0 0 2,45,91,000 2,37,15,828 4,04,43,974 11,36,82,147 -8,90,91,147 General-Charged-0 0 0 0 Report Id:B30REP505

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Grant No. & Description

16	Police, Other	Administrative Services etc.,	Housing, Capital Outlay	on Public Works, C	apital Outlay on	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
			O (a)	S (b)	R (c)	Total (a+b+c)					
		Sixth-Schedule-Voted	50,62,61,000	0	0	50,62,61,000	50,62,61,000	4,04,43,974	11,36,82,147	39,25,78,853	22.46
	2216	General-Voted-	84,54,00,000	0	0	84,54,00,000	84,54,00,000	0	0	84,54,00,000	0
		Sixth-Schedule-Voted	74,55,00,000	0	0	74,55,00,000	74,55,00,000	0	0	74,55,00,000	0
	4055	General-Voted-	3,92,00,000	0	0	3,92,00,000	3,92,00,000	0	0	3,92,00,000	0
		Sixth-Schedule-Voted	8,80,00,000	0	0	8,80,00,000	8,80,00,000	0	0	8,80,00,000	0
	rant Total										
	eneral-Voted-		6,73,70,85,000	0	0	6,73,70,85,000	5,97,49,48,451	75,19,37,897	2,20,14,65,040	4,53,56,19,960	32.68
	eneral-Charged		40,00,000	0	0	40,00,000	40,00,000	0	0	40,00,000	0
S	ixth-Schedule-V	oted	4,81,07,14,000	0	0	4,81,07,14,000	4,81,07,14,000	75,19,37,897	2,20,14,65,040	2,60,92,48,960	45.76

Signature of Branch Officer

Note

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

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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		. ,							
	General-Voted-	2,65,75,000			2,65,75,000	2,50,64,826	10,46,139	25,56,313	2,40,18,687	9.62
	0002 (02) Charges for Police Custody									
	General-Voted-				0		0			0.00
	0004 (04) Payment due to Me.S.E.B./Municipal Board									
	General-Voted- Sixth-Schedule-Voted	14,50,000			14,50,000	14,35,340	13,746	28,406	14,21,594	1.96 0.00

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17	Jails, Capital Outlay on Public Works									
	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	101 Jails 0001 (01) District Jail, Shillong. Sixth-Schedule-Voted	4,93,08,000			4,93,08,000	4,93,08,000	24,58,138	66,45,200	4,26,62,800	13.48
	0002 (02) District Jail, Tura									
	Sixth-Schedule-Voted	3,03,36,000			3,03,36,000	3,03,36,000	16,60,477	44,78,220	2,58,57,780	14.76
	0004 (04) District Jail, Williamnagar									

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17 Jails, Capital Outlay on Public Works No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current begining of (Figure month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} **Total** (a) **(b) (c)** (a+b+c)Sixth-Schedule-Voted 3,48,07,000 3,48,07,000 3,48,07,000 16,24,967 47,03,341 3,01,03,659 13.51 (05) District Jail, Jowai 18.08 Sixth-Schedule-Voted 3,13,10,000 3,13,10,000 3,13,10,000 30,32,181 56,59,953 2,56,50,047 (08) Strengthening of Jail security (Armed branch). 1,39,50,000 1,39,50,000 1,39,50,000 1,39,50,000 General-Voted-0.00 Sixth-Schedule-Voted 3,13,240 11,66,740 -11,66,740 0.00 (09) Strengthening of Jails Services (Admn)

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17 | Jails, Capital Outlay on Public Works No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)General-Voted-12,00,000 12,00,000 12,00,000 12,00,000 0.00 0 78,980 -2,24,280 Sixth-Schedule-Voted 2,24,280 0.00 0011 (11) District Jail Nongpoh 3,07,00,000 3,07,00,000 3,07,00,000 3,07,00,000 General-Voted-0.00 2,60,62,000 2,60,62,000 26,03,893 50,29,285 2,10,32,715 Sixth-Schedule-Voted 2,60,62,000 19.30 102 Jail manufactures (01) Manufacture of furniture etc. 29,95,000 29,95,000 29,95,000 29,95,000 0.00 General-Voted-Sixth-Schedule-Voted 1,15,898 3,29,454 -3,29,454 0.00

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17 Jails, 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 for the upto the over spent exp.(col.6) balance amount current month amount(-) to total at the current begining of (Figure month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 S R 0 Total **(b)** (a) **(c)** (a+b+c)Other Expenditure 800 (02) Improvement and 0002 modernisation of security system. Sixth-Schedule-Voted 0 0.00 (03) Strengthening and improvement of medical care. 11,15,000 11,15,000 11,15,000 11,15,000 0.00 General-Voted--1,96,810 Sixth-Schedule-Voted 69,350 1,96,810 0.00 (05) Modernisation of jail services (including training and training

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17	Iails Capital (Outlay on Public Works									
	Major Head Minor Head Sub Head				· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3		4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
	equipn	nent).									
	General-Voted Sixth-Scheduld	I	2,00,00,000 50,00,000			2,00,00,000 50,00,000	2,00,00,000 50,00,000	0		2,00,00,000 50,00,000	0.00 0.00
	0010 (10) Fa	acilities to Jails inmates, etc.									
	Sixth-Schedule	e-Voted	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
M	ajor Head Wise	e total									
	2056	General-Voted-	9,79,85,000	0	0	9,79,85,000	9,64,60,166	1,30,17,009	3,10,18,002	6,69,66,998	31.66
		Sixth-Schedule-Voted	17,70,23,000	0	0	17,70,23,000	17,70,23,000	1,30,17,009	3,10,18,002	14,60,04,998	17.52
G	Frant Total										
G	General-Voted-		9,79,85,000	0	0	9,79,85,000	9,64,60,166	1,30,17,009	3,10,18,002	6,69,66,998	31.66

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17 Jails, Capital Outlay on Public Works									
No Major Head Minor Head Sub Head		Total Grant or A (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		3			4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Sixth-Schedule-Voted	17,70,23,000	0	0	17,70,23,000	17,70,23,000	1,30,17,009	3,10,18,002	14,60,04,998	17.52
Note: 1pwD andF included in the booked expenditure. 2. Reconciliation of expenditure by the depart				e to their belated/no	on receipt from the acco	unts rendering units. T	The transactions thro		Signature of ranch Officer

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18	Stationery and Printing, Capital Outlay on Sta	tionery and Printi	ng, Capital Outlav or	n Housing						
No	Major Head Minor Head Sub Head		Total Grant or	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2058 Stationery and Printing 001 Direction and Adminstration 0001 (01) Payments Dues To Me.S.E.B/Municipal Board									
	General-Voted-	40,70,000			40,70,000	35,32,580	3,353	5,40,773	35,29,227	13.29
	101 Purchase and Supply of Stationery Stores 0001 (01) Stationery And Store Office									
	General-Voted-	1,32,60,000			1,32,60,000	1,19,98,180	6,93,191	19,55,011	1,13,04,989	14.74
	0002 (02) Purchase For State Government Offices									
	General-Voted-	2,01,00,000			2,01,00,000	2,01,00,000	0		2,01,00,000	0.00

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No	Stationery and Printing, Capital Outlay on Major Head Minor Head Sub Head	Stationery and Print	Total Grant or	n Housing TAppropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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>	_	О	S	R	Total	-r	<u> </u>	3	,	-
		(a)	(b)	(c)	(a+b+c)					
	102 Printing, Storage and Distribution of Forms 0001 (01) Expenditure For Storage And Distribution Of Forms Sixth-Schedule-Voted	13,30,000			13,30,000	13,30,000	2,20,010	4,23,660	9,06,340	31.85
	0001 (01) Press Administration									
	Central Sector Schemes General-Voted-				0		0			0.00

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No	Stationery and Printing, Capital Outlay on Major Head Minor Head Sub Head	Stauonery and Prinung	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.)	re Expenditure ne upto the th current month	balance(+) over spent amount(-) h (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)	(c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	7,13,38,000 1,76,43,000	(6)		7,13,38,000 1,76,43,000	6,60,47,315 1,76,43,000	31,15,585 14,96,849	84,06,270 32,50,527	6,29,31,730 1,43,92,473	11.78 18.42
	0002 (02) Composing And Standing Forms Branch									
	General-Voted- Sixth-Schedule-Voted	6,13,30,000 2,43,15,000			6,13,30,000 2,43,15,000	5,44,10,430 2,43,15,000	38,75,028 13,11,181	1,07,94,598 37,73,323	5,05,35,402 2,05,41,677	17.60 15.52
	0003 (03) Machine Printing Branch									
	General-Voted- Sixth-Schedule-Voted	4,95,22,000 41,85,000			4,95,22,000 41,85,000	4,19,10,355 41,85,000	40,94,640 7,93,903	1,17,06,285 25,07,628	3,78,15,715 16,77,372	23.64 59.92

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18 No	Stationery and Printing, Capital Outlay on	Stationery and Printing		Housing Appropriation	Т	Available(+)/	,1			
	Major Head Minor Head Sub Head	Inor Head ub 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)					
	0004 (04) Binding And Warehousing Branch General-Voted-	3,77,17,000			3,77,17,000	3,06,08,794	40,90,071	1,11,98,277	2,65,18,723	29.69
	0005 (05) Mechanical Branch									
	General-Voted-	49,00,000			49,00,000	45,04,123	2,92,801	6,88,678	42,11,322	14.05
	0006 (06) Reading Branch									
	General-Voted-	1,88,90,000			1,88,90,000	1,59,59,497	15,94,823	45,25,326	1,43,64,674	23.96

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	Stationery and Printing, Capital Outlay on Major Head Minor Head Sub Head	Stationery and Print	Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0011 (08) Branch Press Jowai Sixth-Schedule-Voted	81,83,000			81,83,000	81,83,000	15,300	61,500	81,21,500	0.75
	104 Cost of printing by Other Sources 0001 (01) Printing at private press									
	General-Voted-	1,09,000			1,09,000	1,09,000	0		1,09,000	0.00
	105 Government Publications (01) Book Depot									

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18	Stationery and Printing, Capital Outlay on	Stationery and Printi	ng, Capital Outlay o	n Housing						
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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				(1. 1. 1)					
	General-Voted- Sixth-Schedule-Voted	31,96,000 3,05,000			31,96,000 3,05,000	30,46,300 3,05,000	54,000 20,700	2,03,700 81,300	29,92,300 2,23,700	6.37 26.66
	792 Irrecoverable Loans Written Off 0001 (01) House Building Advance									
	General-Voted-	30,000			30,000	30,000	0		30,000	0.00
	800 Other Expenditure 0002 (02) Maintenance Of Press Building									
	General-Voted- Sixth-Schedule-Voted	40,000 10,60,000			40,000 10,60,000	40,000 10,60,000	0 2,65,000	2,65,000	40,000 7,95,000	0.00 25.00

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10 Stationary and Printing Conital O. Il.	Stationom: and Drive	no Comital Outlan	. Housing							
No Major Head Minor Head Sub Head	Stationery and Printi	Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	over spent(-) balance amount at the begining of the month (Figure in Rs.) Expenditure upto the current month current month (Figure in Rs.) Expenditure upto the current month (Figure in Rs.) (Column in Res.)		Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8	
	O (a)	S (b)	R (c)	Total (a+b+c)			U	,	<u> </u>	
2 4058 Capital Outlay on Stationery and Printing 103 Government Presses 0002 (02) Machinery and equipment\tools and plant Central Sector Schemes										
General-Voted-				0		0			0.00	
General-Voted-				0		0			0.00	

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18 | Stationery and Printing, Capital Outlay on Stationery and Printing, Capital Outlay on Housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)**Major Head Wise total** 28,45,02,000 28,45,02,000 25,22,96,574 6,03,81,856 22,41,20,144 21.22 2058 General-Voted-0 0 2,19,36,435 5,70,21,000 5,70,21,000 6,03,81,856 -33,60,856 105.89 0 Sixth-Schedule-Voted 5,70,21,000 2,19,36,435 4058 General-Voted-0 0 0 0 0 0 0 0 **Grant Total** 28,45,02,000 21.22 General-Voted-0 0 28,45,02,000 25,22,96,574 2,19,36,435 6,03,81,856 22,41,20,144 5,70,21,000 5,70,21,000 5,70,21,000 -33,60,856 Sixth-Schedule-Voted 0 0 2,19,36,435 6,03,81,856 105.89 Signature of

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

(a+b+c)

Note:

(c)

(b)

(a)

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

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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)					
1 2052 Secretariat-General Services 090 Secretariat 0013 (01) P.W.D.Secretariat									
General-Voted-	8,27,25,000			8,27,25,000	7,64,00,273	61,14,628	1,24,39,355	7,02,85,645	15.04
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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	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			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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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			asing.		on Medical and Publ			s, Housing, C. O. on P	Secretariat General Services, Public Works		
%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	Expenditure Expenditure balance (Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)		Appropriation n rupees)		Major Head Minor Head Sub Head			
8	7	6	5	4		3			2	1	
					Total	R	S	0			
					(a+b+c)	(c)	(b)	(a)			
0.00	2,50,000		0	2,50,000	2,50,000			2,50,000	General-Voted-		
									2059 Public Works	2	
									80 General		
									001 Direction and Administration 0002 (01) Chief Engineer and his general establishment (Roads)		
0.00			0		0				General-Voted-		
									0003 (02) Chief Engineer and his establishment (Buildings)		
_									0003 (02) Chief Engineer and his establishment (Buildings)		

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	•									
19	Secretariat General Services, Public Works	s, Housing, C. O. on	Public Works, C.O.	on Education, C.O.	on Medical and Pub	lic Health, C.O. on Hou	ising.			
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	9,36,30,000			9,36,30,000	8,54,70,185	47,38,301	1,28,98,116	8,07,31,884	13.78
	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
	0006 (05) Superintending Engineer and his establishment (Buildings)									

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19	Secretariat General Services, Public Works	s, Housing, C. O. on l	Public Works, C.O.	on Education, C.O.	on Medical and Publ	lic Health, C.O. on Hou	using.			
No	Major Head Minor Head Sub Head		Total Grant o	or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,62,90,000			1,62,90,000	1,41,30,607	13,58,687	35,18,080	1,27,71,920	21.60
	0008 (07) Divisional and Subordinate Offices (Roads)									
	Sixth-Schedule-Voted				0		0	21,200	-21,200	0.00
	0009 (08) Divisional and Subordinate Offices (Buildings)									
	Sixth-Schedule-Voted	24,48,37,000			24,48,37,000	24,48,37,000	1,52,52,343	3,71,14,719	20,77,22,281	15.16
	0010 (09) Deduct-Transfer of establishment charges on percentage basis to major heads									

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No Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		3				5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Voted-Sixth-Schedule-Garo				0		0			0.00
0011 (10) Electrical Division and Sub- ordinate Offices (Buildings)									
General-Voted- Sixth-Schedule-Voted	3,14,30,000			0 3,14,30,000	3,14,30,000	0 18,72,556	43,07,136	2,71,22,864	0.00 13.70
0012 (11) Payment due to Me.S.E.B/Municipal Board/Telephone Bills(BSNL)									
General-Voted- Sixth-Schedule-Voted	37,00,000 36,95,000			37,00,000 36,95,000	35,39,220 36,95,000	2,24,335 39,864	3,85,115 39,864	33,14,885 36,55,136	10.41 1.08

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	Secretariat General Services, Public Works, Housing, C. O. on Public Works, C.O. on Education, C.O. on Medical and Public Major Head Total Grant or Appropriation					Available(+)/	Actual		Available	%age of
	Minor Head Sub Head	(Figure in rupees)				over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0014 (13) Computerisation	,	. ,							
	General-Voted-	4,00,000			4,00,000	4,00,000	0		4,00,000	0.00
	0016 (15) Sectional Assistants Training									
	Centre - Roads									
	General-Voted-				0		0			0.00
	003 Training 0001 (01) Training									
	General-Voted-	6,20,000			6,20,000	6,20,000	0		6,20,000	0.00

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	Secretariat General Services, Public Works, I						<u> </u>			
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	052 Machinery and Equipment 0003 (02) New Supplies									
	General-Voted- Sixth-Schedule-Voted				0		0			0.00
	0004 (03) R/C of T & P etc									
	Sixth-Schedule-Voted				0		-1,75,322	-1,75,322	1,75,322	0.00
	0005 (04) Deduct-Transfer of T & P charges on Percentage basis to Major heads									
	Sixth-Schedule-Voted				0		-43,830	-43,830	43,830	0.00

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10	Secretariat General Services, Public Work	s Housing C O on	Public Works CO	on Education, C.O.	on Medical and Publi	ic Health C.O. on Hou	ıcina			
No	Major Head Minor Head Sub Head	s, Housing, C. O. on	Total Grant o	r Appropriation in rupees)	on wedicar and r don	Available(+)/ over spent(-) balance 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)			v		
	053 Maintenance and Repairs 0002 (02) Storm Damage Repair Sixth-Schedule-Voted	9,50,000			9,50,000	9,50,000	0		9,50,000	0.00
	0006 (06) Work Charged Establishment.									
	General-Voted- Sixth-Schedule-Voted	9,65,00,000			9,65,00,000	9,65,00,000	21,32,312 1,93,39,583	21,32,312 1,93,39,583	-21,32,312 7,71,60,417	0.00 20.04
	0007 (07) Other maintenance									

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	Secretariat General Services, Public Works	s, Housing, C. O. on Pu	blic Works, C.O.	on Education, C.O.	on Medical and Publi	c Health, C.O. on Hou	using.			
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)					
	expenditure.									
	General-Voted- Sixth-Schedule-Voted	16,70,00,000			0 16,70,00,000	16,70,00,000	0 4,24,86,351	4,24,86,351	12,45,13,649	0.00 25.44
	103 Furnishings 0002 (02) Privision for furnishing in P.W.D. Inspection Bungalow									
	Sixth-Schedule-Voted	5,24,000			5,24,000	5,24,000	0		5,24,000	0.00
	105 Public Works Workshops 0001 (01) Mechanical workshops									
	General-Voted-				0		2,87,294	2,87,294	-2,87,294	0.00

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19	Secretariat General Services, Public Works	s, Housing, C. O. or	Public Works, C.O.	on Education, C.O.	on Medical and Publ	ic Health, C.O. on Hou	ising.			
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	792 Irrecoverable Loans Written Off 0001 (01) House Building Advance General-Voted-				0		0			0.00
	0002 (02) Miscellaneous Items									
	General-Voted-				0		0			0.00
	799 Suspense 0004 (03) Miscellaneous P W Advance									

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	Tant No. & Description									
19	Secretariat General Services, Public Works	s, Housing, C. O. on	Public Works, C.O.	on Education, C.O.	on Medical and Pub	lic Health, C.O. on Ho	using.			
No	Iajor Head Iinor 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)					
		(4)	(8)	(c)	(arbre)					
	Sixth-Schedule-Voted	88,000			88,000	88,000	0		88,000	0.00
	0005 (04) Stock and other suspense accunt (Mechanical Workshop)									
	General-Voted-				0		0			0.00
	800 Other Expenditure 0006 (06) Subsidies to MGCC									
	General-Voted-				0		0			0.00

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	·									
19	Secretariat General Services, Public Works	s, Housing, C. O. or	n Public Works, C.O.	on Education, C.O.	on Medical and Pub	lic Health, C.O. on Ho	using.			
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0008 (08) Expenditure of Chairman/Co- Chairman/Vice-Chairman of the State Level Boards Councils etc- under MGCC Ltd	(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	2216 H									
3	 2216 Housing 07 Other Housing 053 Maintenance and Repairs 0001 (01) Work Charged Establishment 									
	Sixth-Schedule-Voted				0		1,33,84,820	1,33,84,820	-1,33,84,820	0.00
	0002 (02) Other Maintenance Expenditure									

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	The state of the description									
	Secretariat General Services, Public Works Major Head Minor Head Sub Head	s, Housing, C. O. on	Total Grant or	on Education, C.O. r 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
		O (a)	S (b)	R (c)	Total (a+b+c)			-		
	Sixth-Schedule-Voted				0		1,38,27,514	1,38,27,514	-1,38,27,514	0.00
4	4059 Capital Outlay on Public Works 80 General 051 Construction 0001 (01) Functional non-residential buildings under General Services-									
	General-Voted- Sixth-Schedule-Voted	13,87,97,250 11,59,99,000			13,87,97,250 11,59,99,000	13,87,97,250 11,59,99,000	4,92,16,990 2,36,36,304	4,92,16,990 2,36,36,304	8,95,80,260 9,23,62,696	35.46 20.38
	0002 (02) General purposes office and									

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	Secretariat General Services, Public Works, H Major Head Minor Head Sub Head	ousing, C. O. on	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	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
						previous month)				
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Administrative Buildings for all Services-									
	General-Voted- Sixth-Schedule-Voted	2,18,60,000			2,18,60,000	2,18,60,000	0 0		2,18,60,000	0.00 0.00
5	4202 Capital Outlay on Education, Sports,Art and Culture 01 General Education 201 Elementary Education									
	0001 (01) Construction Of Educational Building Sixth-Schedule-Voted				0		0			0.00
					V		o l			0.00

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No Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
Minor Head Sub Head			n rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
. 2			3		4	5	6	7	8
,	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
202 Secondary Education 0001 (01) Construction of Secondary Education Building									
				_					
General-Voted- Sixth-Schedule-Voted				0		0			0.00 0.00
0006 (06) Construction of Secondary									
Education Buildings, Govt. Special Schools i.e. Shillong, Tura, Jowai Public and Pine Mount School Shillong									
Sixth-Schedule-Voted				0		0			0.00
203 University and Higher Education 0001 (01) Construction of Higher and Technical Education Building									

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19	Secretariat General Services, Public Works	s, Housing, C. O. on	Public Works, C.O.	on Education, C.O.	on Medical and Publ	ic Health, C.O. on Hou	sing.			
No	Major Head Minor Head Sub Head	<u>-</u>	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)					
	Sixth-Schedule-Voted				0		0			0.00
	02 Technical Education 103 Technical Schools 0001 (01) Shillong Polytechnic									
	Sixth-Schedule-Voted				0		0			0.00
	04 Art and Culture 105 Public Libraries 0001 (01) Construction of Library Building/Office Building									
	General-Voted-				0		0			0.00

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Grant No. & Description									
No Major Head Minor Head Sub Head	s, Housing, C. O. on I	Public Works, C.O. o Total Grant or (Figure in	Appropriation	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
	O (a)	S (b)	R (c)	Total (a+b+c)	4	5	0	7	8
800 Other Expenditure 0004 (04) Research and Training General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
6 4216 Capital Outlay on Housing 01 Government Residential Buildings 700 Other Housing 0012 (01) Construction Of Residential Buildings-									
General-Voted- Sixth-Schedule-Voted				0		0			0.00 0.00

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

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19	Secretariat General Services, Publ	ic Works, Housing, C. O. on	Public Works, C.O.	on Education, C.O.	on Medical and Pub	lic Health, C.O. on Hou	sing.			
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		(a)	S (b)	R (c)	Total (a+b+c)					
M	ajor Head Wise total									
	2052 General-Voted-	8,39,05,000	0	0	8,39,05,000	7,22,15,531	61,14,628	1,78,04,097	6,61,00,903	21.22
	2059 General-Voted-	11,46,40,000	0	0	11,46,40,000	10,41,60,012	8,83,62,474	12,31,60,618	-85,20,618	107.43
	Sixth-Schedule-Vo		0	0	54,50,24,000	54,50,24,000	8,83,62,474	12,31,60,618	42,18,63,382	22.6
	Voted-Sixth-Scheo		0	0	0	-68,24,689	8,83,62,474	12,31,60,618	-12,31,60,618	0
	Garo									
	2216 Sixth-Schedule-Vo			0	0	0	2,72,12,334	2,72,12,334	-2,72,12,334	0
	4059 General-Voted-	16,06,57,250	0	0	16,06,57,250	16,06,57,250	7,28,53,294	7,28,53,294	8,78,03,956	45.35
	Sixth-Schedule-Vo		0	0	11,59,99,000	11,59,99,000	7,28,53,294	7,28,53,294	4,31,45,706	62.81
	4202 General-Voted-	0		0	0	0	0	0	0	0
	Sixth-Schedule-Vo		0	0	0	0	0	0	0	0
	4216 General-Voted-	0		0	0	0	0	0	0	0
	Sixth-Schedule-Vo	oted 0	0	0	0	0	0	0	0	0

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Grant No. & Description

19	Secretariat General Services, Public Works	, Housing, C. O. on Publi	ic Works, C.O. on l	Education, C.O.	on Medical and Publ	lic Health, C.O. on Hous	sing.			
No	Major Head Minor Head Sub Head		Total Grant or Ap (Figure in r			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Grant Total General-Voted-	35,92,02,250	0	0	35,92,02,250	33,70,32,793	19,45,42,730	24,10,30,343	11,81,71,907	67.1
	ixth-Schedule-Voted	66,10,23,000	0	0	66,10,23,000	66,10,23,000	19,45,42,730	24,10,30,343	41,99,92,657	36.46
	oted-Sixth-Schedule-	0	0	0	0	-68,24,689	19,45,42,730	24,10,30,343	-24,10,30,343	0

Signature of Branch Officer

Note

Garo

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

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6	rant No. & Description									
20	Other Administrative Services etc Capital	Outlay on Public W	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
		0	S	R	Total					
1	2070 Other Administrative Services 001 Direction and Administration. 0001 (01) Payment Dues To Me.S.E.B./Municipal Board General-Voted-	(a)	(b)	(c)	(a+b+c)	-2,79,961	1,31,283	4,11,244	-4,11,244	0.00
	Sixth-Schedule-Voted 106 Civil Defence				0		0			0.00
	0001 (01) Headquarter Organisation for Civil Defence									
	General-Voted-				0	-28,76,119	17,95,539	46,71,658	-46,71,658	0.00
	0002 (02) Air Raid Precaution									
	Sixth-Schedule-Voted				0		22,95,086	60,39,255	-60,39,255	0.00

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	Tank I to Co Description									
20	Other Administrative Services etc Capital	Outlay on Public W	orks							
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) pr 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)					
	0008 (08) Central Training Institute, Shillong- General-Voted-				0	-71,28,362	37,59,255	1,08,87,617	-1,08,87,617	0.00
	0009 (09) Adviser Civil Defence And Home Guards									
	General-Voted-				0		68,008	68,008	-68,008	0.00
	107 Home Guards 0001 (01) Expenditure On Home Guards									
		I	1	1						

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	1 1 1 1 1 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1									
20	Other Administrative Services etc Capital	Outlay on Public Wo	orks							
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees) 3 O S R Total				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		_			4	5	6	7	8
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted				0	-65,51,615	35,57,909 56,92,511	1,01,09,524 1,62,19,070	-1,01,09,524 -1,62,19,070	0.00
	0002 (02) Creation\Raising Of Border Wing Home Guards-									
	General-Voted-				0	-2,84,68,015	1,54,98,895	4,39,66,910	-4,39,66,910	0.00
	0003 (03) Modernisation of Home Guards under the Central Scheme of Modernisation of State Home Guards									
	General-Voted-				0		0			0.00

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20	Other Administrative Services etc Capital O	utlay on Public Wor	rks							
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (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				0		83,35,600	83,35,600	-83,35,600	0.00
	0006 (06) Contribution to Meghalaya State Home Guards Welfare and Benevolent fund									
	General-Voted-				0		0			0.00

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Branch Officer

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Date:

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20		istrative Services etc Capital C	Outlay on Public Wo								
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)					
	ajor Head Wis	se total									
	2070	General-Voted-	C	0	0	0	-4,53,04,072	4,11,34,086	10,07,08,517	-10,07,08,517	
		Sixth-Schedule-Voted	C		0	0	0	4,11,34,086	10,07,08,517	-10,07,08,517	(
(Grant Total										
	General-Voted-		C	0	0	0	-4,53,04,072	4,11,34,086	10,07,08,517	-10,07,08,517	(
(Voted	C	0	0	0	0	4,11,34,086	10,07,08,517	-10,07,08,517	(

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Grant No. & Description	n
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20	Other Administrative Services etc Capital	Outlay on Public Works					
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	3	4	5	6	7	8
		O S R To	tal		•		

(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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Report on Expenditure for the month of JUNE/2019-2020
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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			· Appropriation		Т			Т	
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)					
1	2202 General Education 01 Elementary Education 001 Direction and Administration 0001 (01) Headquarter									
	General-Voted-	3,62,80,000			3,62,80,000	3,14,26,609	24,47,292	73,00,683	2,89,79,317	20.12
	0002 (02) Payment dues to Me.S.E.B./Municipal Board/Telephone Bills(BSNL)etc.									
	General-Voted-	2,40,000			2,40,000	2,40,000	0		2,40,000	0.00
	053 Maintenance of Buildings 0001 (01) Works									

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	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.)	balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	101 Government Primary School 0001 (01) Expenditure on Primary Schools-									
	General-Voted- Sixth-Schedule-Voted	59,34,00,000 2,50,64,69,000			59,34,00,000 2,50,64,69,000	56,99,97,545 2,50,64,69,000	1,11,53,904 30,56,86,104	3,45,56,359 84,33,86,701	55,88,43,641 1,66,30,82,299	5.82 33.65
	0003 (03) Government M.E. School									
	Sixth-Schedule-Voted	33,30,75,000			33,30,75,000	33,30,75,000	2,44,54,312	6,72,69,884	26,58,05,116	20.20
				1		L			1	

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Grant No. & Description

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

	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0008 (08) Provision of Furniture and									
	Equipment									
	General-Voted-	12,60,000			12,60,000	12,60,000	0		12,60,000	0.00
	102 Assistance to Non Government Primary Schools 0001 (01) Expenditure on maintenance of primary schools under deficit system									
	General-Voted- Sixth-Schedule-Voted	50,00,00,000 1,90,94,00,000			50,00,00,000 1,90,94,00,000	47,96,27,220 1,90,94,00,000	6,25,14,147 39,83,79,938	8,28,86,927 39,83,79,938	41,71,13,073 1,51,10,20,062	16.58 20.86

Major Head Wise total

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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									
Major Head Minor Head Sub Head					over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (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)
2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0002 (02) Expenditure on schools under non deficit system. General-Voted-Sixth-Schedule-Voted	19,20,96,000 16,07,04,000			19,20,96,000 16,07,04,000	14,40,72,000 16,07,04,000	46,80,000 2,93,69,776	5,27,04,000 2,93,69,776	13,93,92,000 13,13,34,224	27.44 18.28
General-Voted- Sixth-Schedule-Voted	5,90,40,000			0 5,90,40,000	5,90,40,000	0 1,37,92,344	1,44,76,344	4,45,63,656	0.00 24.52
	Major Head Minor Head Sub Head 2 0002 (02) Expenditure on schools under non deficit system. General-Voted- Sixth-Schedule-Voted 0003 (03) Expenditure on pre- primary (Nursery) Schools- General-Voted-	Major Head Minor Head Sub Head 2 O (a) O (a) O (b) O (c) O (c) O (c) O (c) O (d) O	Major Head Minor Head Sub Head 2 O S (a) (b) 0002 (02) Expenditure on schools under non deficit system. General-Voted- Sixth-Schedule-Voted 19,20,96,000 16,07,04,000 0003 (03) Expenditure on pre- primary (Nursery) Schools- General-Voted- Sixth-Schedule-Voted 5,90,40,000	Major Head Minor Head Sub Head 2 3 O S R (b) (c) 0002 (02) Expenditure on schools under non deficit system. General-Voted-Sixth-Schedule-Voted 19,20,96,000 16,07,04,000 0003 (03) Expenditure on pre- primary (Nursery) Schools- General-Voted-Sixth-Schedule-Voted 5,90,40,000	Major Head Minor Head Sub Head CFigure in rupees	Major Head Grant or Appropriation (Figure in rupes) Available(+)/ over spent(-) over	Major Head Minor Head Sub Head Figure in rupees Sub Head Figure in rupees Sub Head Sub Head	Major Head	Najor Head Naj

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

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available No Major Head Actual %age of **Minor Head Expenditure Expenditure** over spent(-) balance(+) prog. (Figure in rupees) Sub Head balance amount for the over spent exp.(col.6) upto the current month current amount(-) at the to total begining of month (Figure garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3-(Figure in Rs.) riation (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)under deficit system General-Voted-2,70,00,000 1,79,84,996 30,52,171 1,49,32,825 44.69 2,70,00,000 1,20,67,175 54,86,72,000 54,86,72,000 40,91,85,331 Sixth-Schedule-Voted 54,86,72,000 13,56,80,854 13,94,86,669 25.42 (13) Expenditure On U.P.Schools Under Non Deficit System General-Voted-30,19,32,000 30,19,32,000 30,04,74,000 4,11,12,000 4,25,70,000 25,93,62,000 14.10 Sixth-Schedule-Voted 93,89,24,000 93,89,24,000 93,89,24,000 15,78,04,000 15,78,04,000 78,11,20,000 16.81 0025 (25) Sarva Shiksha Abhiyan **Centrally Sponsored Schemes** General-Voted-2,08,00,00,000 2,08,00,00,000 2,08,00,00,000 0.00 2,08,00,00,000 0 Sixth-Schedule-Voted 50,00,00,000 50,00,00,000 0 50,00,00,000 0.00 50,00,00,000

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Grant No. & Description

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical l	Education, Sports an	d Youth Services, A	art and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	eys and Statistics, Ca	pital Outlay on Ec	lucation, Art and
	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)					
	General-Voted- Sixth-Schedule-Voted	22,45,00,000 5,00,00,000			22,45,00,000 5,00,00,000	22,45,00,000 5,00,00,000	0 3,59,00,000	3,59,00,000	22,45,00,000 1,41,00,000	0.00 71.80
	0029 (29) Mid-Day Meal Incentive to Student									
	Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted	70,00,00,000 20,00,00,000			70,00,00,000 20,00,00,000	70,00,00,000 20,00,000	0 0		70,00,00,000 20,00,000	0.00
	General-Voted-	8,00,00,000			8,00,00,000	8,00,00,000	0		8,00,00,000	0.00

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	Culture, Capital Outlay on Education					Available(+)/				
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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
	0034 (32) Meghalaya Aided Schools Employees Death Cum Retirement Gratuities									
	General-Voted-	95,00,000			95,00,000	95,00,000	11,22,031	11,22,031	83,77,969	11.81
	103 Assistance to Local Bodies for Primary Education 0001 (01) Expenditure on schools maintained by District councils									
	Sixth-Schedule-Voted	21,10,000			21,10,000	21,10,000	0		21,10,000	0.00

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

Grant No. & Description

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	Stant No. & Description									
21	Miscellaneous General Services, General Ed Culture, Capital Outlay on Education	ducation, Technical Ed	ucation, Sports an	nd Youth Services, A	art and Culture, Nutrit	ion, Other Scientific Re	esearch, Census Surve	eys and Statistics, Ca	pital Outlay on Edu	ication, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R	Total					
	104 Inspection 0001 (01) Deputy Inspectors of schools and staff Sixth-Schedule-Voted	14,11,45,000			14,11,45,000	14,11,45,000	77,30,174	2,29,78,260	11,81,66,740	16.28
	0002 (02) Administrator Primary Education Khasi Hills and his staff									
	Sixth-Schedule-Voted	51,10,000			51,10,000	51,10,000	4,78,555	11,62,655	39,47,345	22.75
	0003 (03) Administrator Primary Education Jaintia Hills and his									

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

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	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	staff-									
	Sixth-Schedule-Voted	44,50,000			44,50,000	44,50,000	2,60,738	22,58,154	21,91,846	50.75
	0004 (04) Administrator primary education Garo hills									
	Sixth-Schedule-Voted	1,85,80,000			1,85,80,000	1,85,80,000	10,96,801	5,26,69,975	-3,40,89,975	283.48
	106 Teachers and Other Services 0001 (01) State Awards for Primary School Teachers									
	General-Voted-	12,50,000			12,50,000	12,50,000	0		12,50,000	0.00

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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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	109 Scholarships and Incentives 0001 (01) Middle English Schools Scholarship General-Voted-				0		0			0.00
	0011 (11) Scholarship from Primary School Teachers									
	General-Voted-	12,00,000			12,00,000	12,00,000	0		12,00,000	0.00
	800 Other Expenditure									

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

Government of Meghalaya Date :

	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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) State award to primary Schools Teachers-	(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	0005 (05) Grant for miscellaneous purposes									
	General-Voted-				0		0			0.00
	0007 (07) Meghalaya Aided Schools Employees Death Cum Retirement Gratuities									
	General-Voted-				0		0			0.00

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	Culture, Capital Outlay on Education 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	0	S	3 R	Total	4	5	6	7	8
		(a)	(b)	(c)	(a+b+c)					
	02 Secondary Education 001 Direction and Administration 0001 (01) Head quarter									
	General-Voted-	4,31,64,000			4,31,64,000	4,01,34,921	17,46,727	47,75,806	3,83,88,194	11.0
	0002 (02) Establishment of Joint Director (DHTE)									
	General-Voted-	83,69,000			83,69,000	73,66,727	4,00,809	14,03,082	69,65,918	16.7

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21	Miscellaneous General Services, General I Culture, Capital Outlay on Education	Education, Technical	Education, Sports an	d Youth Services, A	rt and Culture, Nutri	tion, Other Scientific R	Research, Census Surve	eys and Statistics, Ca	pital Outlay on E	ducation, Art and
No	Major Head Minor Head Sub Head		(Figure i	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3	TD ()	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Payment Due To Me.S.E.B/Municipal Board/Telephone Bills (BSNL).	(4)	(6)	(C)	(arbic)					
	General-Voted- Sixth-Schedule-Voted	2,20,000 60,000			2,20,000 60,000	2,09,324 60,000	28,213 7,287	38,889 7,287	1,81,111 52,713	17.68 12.15
	053 Maintenance of Buildings 0002 (01) Maintenance and Repairs									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0003 (02) Original Works									
	General-Voted-	1,20,000			1,20,000	1,20,000	0		1,20,000	0.00

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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
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	101 Inspection 0001 (01) Inspectors of schools and staff Sixth-Schedule-Voted	19,12,15,000			19,12,15,000	19,12,15,000	79,31,509	1,79,20,748	17,32,94,252	9.37
	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

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available No Major Head Actual %age of **Minor Head** Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of month (Figure garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total** (a) **(b)** (c) (a+b+c)(02) Contribution for Celebration of Teachers Day General-Voted-12,00,000 12,00,000 12,00,000 0 12,00,000 0.00 (03) Computerised Project management information system (PMIS) of Teachers General-Voted-53,30,000 53,30,000 53,30,000 0 53,30,000 0.00 **Teachers Training** 105 (05) Training of teachers seminar works General-Voted-3,00,000 3,00,000 3,00,000 0 3,00,000 0.00

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Grant No. & Description

	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total	•	-			
		(a)	(b)	(c)	(a+b+c)					
	0009 (09) Deputation/ Stipend for B.ed course General-Voted-	2,10,00,000			2,10,00,000	1,90,43,043	32,19,792	51,76,749	1,58,23,251	24.65
	106 Text Books 0001 (01) Establishment for Textbooks Cum reference book section.									
	General-Voted- Sixth-Schedule-Voted 107 Scholarships				0		1,736 0	1,736	-1,736	0.00 0.00
	107 Denoturompo									

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Grant No. & Description

	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0001 (01) Secondary School Scholarships-	()	()	(-)	(50.7.2.7)					
	Sixth-Schedule-Voted	6,40,000			6,40,000	6,40,000	0		6,40,000	0.00
	0002 (02) Merit Scholarships									
	General-Voted-	8,70,000			8,70,000	8,70,000	0		8,70,000	0.00
	0003 (03) High School Scholarships-									
	General-Voted- Sixth-Schedule-Voted	8,70,000 11,00,000			8,70,000 11,00,000	8,70,000 11,00,000	0 0		8,70,000 11,00,000	0.00 0.00

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Grant No. & Description

	Culture, Capital Outlay on Education									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0005 (05) Scholarship for Sainik Schools- General-Voted-	1,31,000			1,31,000	1,31,000	0		1,31,000	0.00
	0006 (06) Special scholarship for girl education									
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0007 (07) Sanskrit Scholarship									

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical Ed	ducation, Sports an	d Youth Services, A	art and Culture, Nutri	tion, Other Scientific Ro	esearch, Census Surve	eys and Statistics, Cap	pital Outlay on Ed	ucation, Art and
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,55,000			1,55,000	1,55,000	0		1,55,000	0.00
	0008 (08) Poor scholarship									
	General-Voted-	3,25,000			3,25,000	3,25,000	0		3,25,000	0.00
	0009 (09) Special scholarship for M.E. Schools									
	General-Voted-	12,30,000			12,30,000	12,30,000	0		12,30,000	0.00
	0012 (11) Pre-Matric Scholarship For Schedule Tribe.									

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	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)					
	Centrally Sponsored Schemes General-Voted-	3,50,00,000			3,50,00,000	3,50,00,000	0		3,50,00,000	0.00
	0014 (14) Miscellaneous									
	General-Voted-	1,50,14,000			1,50,14,000	1,50,14,000	0		1,50,14,000	0.00
	0015 (15) National scholarship at secondary stage									
	General-Voted-	12,30,000			12,30,000	12,30,000	0		12,30,000	0.00
	0029 (12) Pre-Matric scholarship for Schedule Caste									

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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)					
	Centrally Sponsored Schemes General-Voted-	2,50,00,000			2,50,00,000	2,50,00,000	0		2,50,00,000	0.00
	109 Government Secondary Schools 0001 (01) Secondary Schools for Boys-									
	Sixth-Schedule-Voted	72,75,55,000			72,75,55,000	72,75,55,000	4,78,91,917	12,41,96,761	60,33,58,239	17.07
	0002 (02) Secondary Schools for Girls-									
	General-Voted- Sixth-Schedule-Voted	16,51,45,000			0 16,51,45,000	-1,61,280 16,51,45,000	0 1,01,31,596	1,61,280 2,79,15,450	-1,61,280 13,72,29,550	0.00 16.90

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Grant No. & Description										
21	Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	3				4	5	6	7	8
		O (a)	S (b)	R	Total					
	0003 (03) Special Schools General-Voted- Sixth-Schedule-Voted	24,03,30,000			0 24,03,30,000	15,873 24,03,30,000	0 1,37,09,054	-15,873 3,78,40,010	15,873 20,24,89,990	0.00 15.75
	0004 (04) Games and common room facilities									
	Sixth-Schedule-Voted	55,000			55,000	55,000	0		55,000	0.00
	0005 (05) Improvement of Schools Libraries									

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	Culture, Capital Outray on Education									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	45,000			45,000	45,000	0		45,000	0.00
	0007 (07) Establishment of Book bank in Secondary Schools High Schools M.E									
	Sixth-Schedule-Voted	45,000			45,000	45,000	0		45,000	0.00
	0020 (20) Implementation of Programe of Vocationalisation of Secondary Education									
	Centrally Sponsored Schemes General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00

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21	Miscellaneous General Services, General Ed Culture, Capital Outlay on Education	ducation, Technical E	ducation, Sports an	nd Youth Services, A	art and Culture, Nutri	tion, Other Scientific Res	search, Census Surve	ys and Statistics, Caj	pital Outlay on Edu	
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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-	50,00,000			50,00,000	48,27,601	1,57,405	3,29,804	46,70,196	6.60
	0021 (21) Non Lapsable Central Pool of Resources									
	General-Voted-				0		0			0.00
	110 Assistance to Non- Government Secondary Schools 0001 (01) Expenditure on Secondary Schools under deficit system for boys-									
	General-Voted- Sixth-Schedule-Voted	42,50,00,000 86,32,76,000			42,50,00,000 86,32,76,000	42,53,55,389 86,32,76,000	1,18,610 14,50,58,102	-2,36,779 16,63,91,416	42,52,36,779 69,68,84,584	-0.06 19.27

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No	Culture, Capital Outlay on Education 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)					
	0002 (02) Expenditure on secondary schools under deficit system for Girls- General-Voted- Sixth-Schedule-Voted	63,88,32,000 59,90,76,000			63,88,32,000 59,90,76,000	63,88,32,000 59,90,76,000	24,78,29,599 5,51,19,594	24,78,29,599 6,67,56,130	39,10,02,401 53,23,19,870	38.79 11.14
	0003 (03) Expenditure on non-deficit Secondary schools for boys									
	General-Voted- Sixth-Schedule-Voted	7,28,40,000 18,72,00,000			7,28,40,000 18,72,00,000	7,15,07,655 18,72,00,000	1,27,47,375 20,27,655	1,40,79,720 20,27,655	5,87,60,280 18,51,72,345	19.33 1.08

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Grant No. & Description

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o Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2	_		3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0004 (04) Expenditure on non-deficit secondary schools for Girls-	(a)	(b)	(e)	(a+b+c)					
General-Voted- Sixth-Schedule-Voted	13,41,60,000 52,00,00,000			13,41,60,000 52,00,00,000	13,10,40,000 52,00,00,000	2,12,40,000 7,11,53,449	2,43,60,000 7,78,73,449	10,98,00,000 44,21,26,551	18.1 14.9
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	0.0
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	0.0

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

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	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0008 (08) Promotion of Hindi in Non Government Schools for boys and girls. General-Voted- Sixth-Schedule-Voted	31,68,000 2,47,68,000			31,68,000 2,47,68,000	31,68,000 2,47,68,000	3,96,000 32,76,000	3,96,000 34,92,000	27,72,000 2,12,76,000	12.50 14.10
	0009 (09) Improvement facilities for teaching of science in High Schools									
	General-Voted- Sixth-Schedule-Voted	5,68,04,000 10,95,60,000			5,68,04,000 10,95,60,000	5,66,06,000 10,95,60,000	75,57,000 1,26,37,572	77,55,000 1,55,41,572	4,90,49,000 9,40,18,428	13.65 14.19

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

0013 (13) Extra curricular activities in High and Middle SchoolsDate:

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16-SEP-2019 02:05 PM **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)(10) Grant under Special Scheme for Girls Education-Sixth-Schedule-Voted 35,000 35,000 35,000 0 35.000 0.00 (11) Improvement of Libraries in Middle and High Schools-30,000 30,000 Sixth-Schedule-Voted 30,000 0 30,000 0.00

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Grant No. & Description				Ç V			Date.	10 521	2017 02.03 1 141
21 Miscellaneous General Services, General Ed Culture, Capital Outlay on Education	ducation, Technical	Education, Sports ar	nd Youth Services, A	art and Culture, Nutri	tion, Other Scientific R	esearch, Census Surve	eys and Statistics, Cap	oital Outlay on Edu	acation, Art and
No Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	О	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Sixth-Schedule-Voted	50,000			50,000	50,000	0		50,000	0.00
0014 (14) Audio Visuals Education in High Schools-									
Sixth-Schedule-Voted	40,000			40,000	40,000	0		40,000	0.00
0015 (15) Assistance for entertainment of additional teachers and teachers uniform pay scale High Schools									
Sixth-Schedule-Voted	2,20,000			2,20,000	2,20,000	0		2,20,000	0.00
0016 (16) Assistance for raising									

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10,000

0.00

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Grant No. & Description

Sixth-Schedule-Voted

10,000

21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Expenditure **Minor Head** over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of (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 **Total** \mathbf{S} R (a) **(b)** (c) (a+b+c)Schools to minimum level Sixth-Schedule-Voted 10,000 10,000 10,000 0 10,000 0.00 (18) Assistance for Girls Common room 2,40,000 Sixth-Schedule-Voted 2,40,000 2,40,000 0 2,40,000 0.00 (19) Assistance for Development of Play Fields- High schools and Middle Schools

10,000

10,000

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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)					
	0021 (21) Establishment of book bank in Secondary schools High School/M.E. Schools. Middle and High Schools- Sixth-Schedule-Voted	30,000			30,000	30,000	0		30,000	0.00
	0023 (23) Inter village Residential									
	Schools									
	Sixth-Schedule-Voted				0		0			0.00
	0026 (28) Opening of junior college of upgradation of School to higher									

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

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	Culture, Capital Outlay on Education		•							
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	secondary level at plus stage for general education									
	Sixth-Schedule-Voted	25,00,000			25,00,000	25,00,000	95,318	3,18,631	21,81,369	12.75
	0042 (36) Non Lapsable Central Pool of Resources									
	N.L.C.P.R	2 00 000			2 00 000	2 00 000	0		2 00 000	0.00
	General-Voted- Sixth-Schedule-Voted	3,00,000 2,70,00,000			3,00,000 2,70,00,000	3,00,000 2,70,00,000	0 0		3,00,000 2,70,00,000	0.00 0.00
	General-Voted-				0		0			0.00
	0043 (37) Meghalaya Aided Schools									

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21	Miscellaneous General Services, General Educuture, Capital Outlay on Education	ucation, Technical Edu	ucation, Sports ar	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific Re	search, Census Surve	ys and Statistics, Cap	oital Outlay on Edu	ucation, Art and
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Employees Death Cum Retirement Gratuities	(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		13,04,238	13,04,238	-13,04,238	0.00
	800 Other Expenditure 0001 (01) Excursion of school students									
	Sixth-Schedule-Voted	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00
	0002 (02) State award to schools teachers									
1	Sixth-Schedule-Voted				0		0			0.00

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports an	nd Youth Services, A	art and Culture, Nutri	tion, Other Scientific R	Research, Census Surve	eys and Statistics, Ca	pital Outlay on E	lucation, Art and
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0005 (05) Promotion of science- General-Voted-	18,00,000			18,00,000	18,00,000	0		18,00,000	0.00
	0011 (11) Contribution for Celebration of Teachers day									
	General-Voted-				0		0			0.00
	0018 (18) Non-Lapsable Central Pool Of Resource									
	N.L.C.P.R									

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (Figure begining of month garnt or (Figure in Rs.) the month in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S **Total** R **(b)** (a) (c) (a+b+c)Sixth-Schedule-Voted 0 0.00 (19) Rashtriya Madhyamik 0020 Shiksha Abhiyan 0.00 General-Voted-(21) Exposure trip outside the State N.L.C.P.R Sixth-Schedule-Voted 0 0.00 (23) Assistance under Article 275(1)

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Grant No. & Description

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

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Date:

21	Miscellaneous General Services, General I Culture, Capital Outlay on Education	Art and Culture, Nutri	tion, Other Scientific R	Research, Census Surve	eys and Statistics, Ca	apital Outlay on Ed	ducation, Art and			
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
l	2			3		4	5	6	7	8
		0	S	R	Total					
	0030 (26) Intervention for Education Facilty Improvement	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	40,00,000			40,00,000	40,00,000	0		40,00,000	0.00
	03 University and Higher Education 001 Direction and Administration 0001 (01) Headquarter									
	General-Voted-	6,14,67,000			6,14,67,000	5,84,50,416	33,62,838	63,79,422	5,50,87,578	10.38
	0003 (03) Payment due To Me.S.E.B/Municipal Board/Telephone Bills (BSNL).									
	General-Voted-	23,10,000			23,10,000	23,10,000	0		23,10,000	0.00

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Report on Expenditure for the month of JUNE/2019-2020
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Culture, Capital Outlay on Education								-	
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Sixth-Schedule-Voted	4,05,000			4,05,000	4,05,000	0		4,05,000	0.00
0004 (04) Regulatory Fund for Meghalaya Private Universities.									
General-Voted-				0		0			0.00
102 Assistance to Universities 0002 (02) Payment for the cost of land acquired for NEHU-									
General-Voted-	37,000			37,000	37,000	0		37,000	0.00

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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 Government Colleges and Institutes 0003 (03) Game and common room facilities for Government college	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	73,000			73,000	73,000	0		73,000	0.00
	0004 (04) Improvement of College Libraries									
	Sixth-Schedule-Voted	4,05,000			4,05,000	4,05,000	0		4,05,000	0.00
	0005 (05) Government Hostel at Shillong									
	Sixth-Schedule-Voted	62,23,000			62,23,000	62,23,000	1,33,920	3,82,080	58,40,920	6.14

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21	Miscellaneous General Services, General F Culture, Capital Outlay on Education	Education, Technical	Education, Sports a	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific I	Research, Census Surve	eys and Statistics, Ca	pital Outlay on Ed	ducation, Art and
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	_		3		4	5	6	7	8
		O (a)	S (b)	(c)	Total (a+b+c)					
	0010 (10) Establishment of Book Bank in Colleges Sixth-Schedule-Voted 0012 (12) B.Ed Government College,	1,10,000			1,10,000	1,10,000	0		1,10,000	0.00
	Tura									
	Sixth-Schedule-Voted	3,75,40,000			3,75,40,000	3,75,40,000	13,52,520	32,15,568	3,43,24,432	8.57
	0013 (13) Government College									

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G	rant No. & Description			Government o	f Meghalaya			Date:	16-SE	P-2019 02:05 PM
21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical E	ducation, Sports an	d Youth Services, A	art and Culture, Nutrit	tion, Other Scientific Re	search, Census Surve	ys and Statistics, Ca	pital Outlay on Ec	lucation, Art and
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	_		3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted 0018 (17) Exposure Visits for the	75,09,50,000			75,09,50,000	75,09,50,000	0 2,96,46,445	7,39,66,013	67,69,83,987	0.00 9.85
	Students of Government Colleges General-Voted-	90,00,000			90,00,000	90,00,000	0		90,00,000	0.00
	0020 (19) B.Ed Government College Jowai									
	Sixth-Schedule-Voted	1,54,00,000			1,54,00,000	1,54,00,000	3,21,040	3,21,040	1,50,78,960	2.08
	0021 (21) State Awards to College									
	5521 (21) State Hwards to College									

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(Grant No. & Description		-	Government o	f Meghalaya			Date:	16-SE	P-2019 02:05 PM
21	Miscellaneous General Services, General Ed Culture, Capital Outlay on Education	lucation, Technical E	Education, Sports a	nd Youth Services, A	Art and Culture, Nutri	ition, Other Scientific R	desearch, Census Surve	eys and Statistics, Ca	pital Outlay on E	ducation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	(c)	Total (a+b+c)					
	Students									
	General-Voted-				0		0			0.00
	0022 (22) Extra Curricular Activities including Sports etc									
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0023 (23) Excursion for College Students									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00

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Grant No. & Description

	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head		Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3	}		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	104 Assistance to Non- Government Colleges and Institutes 0001 (01) Expenditure on Colleges under deficit system-									
	General-Voted- Sixth-Schedule-Voted	1,25,00,00,000 18,86,00,000			1,25,00,00,000 18,86,00,000	1,25,00,00,000 18,86,00,000	26,91,62,269 1,27,78,339	26,91,62,269 1,27,78,339	98,08,37,731 17,58,21,661	21.53 6.78
	0002 (02) Expenditure on College under non deficit system									
	General-Voted- Sixth-Schedule-Voted	12,50,00,000 34,47,00,000			12,50,00,000 34,47,00,000	12,50,00,000 34,47,00,000	0 1,33,09,389	1,36,09,389	12,50,00,000 33,10,90,611	0.00 3.95
	0006 (06) Assistance for purchase of furniture equipments etc.									

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical F	Education, Sports an	nd Youth Services, A	Art and Culture, Nutri	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			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- 0008 (08) Assistance for improvement	66,000	(~)		66,000	66,000	0		66,000	0.00
	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									
	General-Voted- Sixth-Schedule-Voted	1,60,000 12,20,000			1,60,000 12,20,000	1,60,000 12,20,000	0		1,60,000 12,20,000	0.00
	0015 (15) Establishment of book-bank									

Monthly Appropriation Accounts

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

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	Culture, Capital Guilay on Education				Т			1		
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	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									
	Employee Death-Cum Retirement Gratuities									
	General-Voted-	3,60,00,000			3,60,00,000	3,60,00,000	0		3,60,00,000	0.00

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(Frant No. & Description									
21	Miscellaneous General Services, General I 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, Ca	pital Outlay on Ed	ucation, Art and
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	(c)	Total (a+b+c)					
	0032 (25) Strengthening Of Colleges General-Voted-				0		0			0.00
	107 Scholarships 0001 (01) Post matric scholarship Scheduled tribes									
	Centrally Sponsored Schemes General-Voted-	45,00,00,000			45,00,00,000	45,00,00,000	0		45,00,00,000	0.00
	0005 (05) Pre Matric Scholarship for Minorities									

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G	rant No. & Description		-	Government o	f Meghalaya			Date:	16-SE	P-2019 02:05 PM
21	Miscellaneous General Services, General F Culture, Capital Outlay on Education	Education, Technical	Education, Sports an	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific I	Research, Census Surv	eys and Statistics, Ca	apital Outlay on E	ducation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3	m . 1	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Central Sector Schemes General-Voted-	60,00,00,000	(d)		60,00,00,000	60,00,00,000	0		60,00,00,000	0.00
	0007 (07) State Merit									
	General-Voted-	2,30,000			2,30,000	2,30,000	0		2,30,000	0.00
	0009 (09) Senior Scholarship									
	General-Voted-	2,30,000			2,30,000	2,30,000	0		2,30,000	0.00
	0010 (10) Post Graduate Scholarship									

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(Grant No. & Description		-	Government	of Meghalaya			Date:	16-SEF	P-2019 02:05 PM
21	Miscellaneous General Services, General Ed Culture, Capital Outlay on Education	ducation, Technical I	Education, Sports a	nd Youth Services,	Art and Culture, Nutri	tion, Other Scientific R	esearch, Census Surve	ys and Statistics, Cap	oital Outlay on Ed	acation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,70,000			1,70,000	1,70,000	0		1,70,000	0.00
	0011 (11) Post Graduate Research Scholarship									
	General-Voted-	6,40,000			6,40,000	6,40,000	0		6,40,000	0.00
	0012 (08) Post Matric Scholarship Scheduled Caste.									
	Centrally Sponsored Schemes General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	0014 (14) Merit Cum Mean Scholarship									

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(Grant No. & Description		_	Government of	f Meghalaya			Date:	16-SE	P-2019 02:05 PM
21	Miscellaneous General Services, General F Culture, Capital Outlay on Education	Education, Technical	Education, Sports a	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific I	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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	70,000			70,000	70,000	0		70,000	0.00
	0017 (17) Central post matric Scholarships									
	General-Voted-	2,50,00,000			2,50,00,000	2,50,00,000	0		2,50,00,000	0.00
	0018 (18) Post Graduate studies or Technical Course									
	General-Voted-	37,000			37,000	37,000	0		37,000	0.00
	0023 (23) Exgratia Grants									

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Grant No. & Description

21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports a	nd Youth Services, A	rt and Culture, Nutri	ition, Other Scientific l	Research, Census Surv	eys and Statistics, Ca	apital Outlay on E	ducation, Art and
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	28,00,000			28,00,000	28,00,000	0		28,00,000	0.00
	0024 (24) National Scholarship for Merit Scholarships									
	General-Voted-	2,50,000			2,50,000	2,50,000	0		2,50,000	0.00
	0025 (25) National Scholarship for the Children of School Teacher									
	General-Voted-	37,000			37,000	37,000	0		37,000	0.00
	0026 (26) Post matric Scholarship for Tribal Students									

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Grant No. & Description

No Major Head Minor Head Sub Head Total Grant or Appropriation (Figure in rupees) Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) 1 2 3 4 5 O S R Total (a) (b) (c) (a+b+c)	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	%age of prog. exp.(col.6) to total garnt or Approp-
O S R Total		Col.6)	riation (Col.3)
	6	7	8
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$			
(a) (b) (c) (a+b+c)			
General-Voted- 4,10,000 4,10,000 0		4,10,000	0.00
0028 (28) Fees Compensation for Post Matric Scholarship for Tribal Students			
General-Voted- 41,50,000 41,50,000 0		41,50,000	0.00
0029 (29) Post Matric Scholarship for other backward Classes			
General-Voted- 80,000 80,000 0		80,000	0.00
0030 (30) Post Matric Scholarship for			

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

Government of Meghalaya Date :

	Culture, Capital Outlay on Education	<u> </u>			Т	Т			Т	
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	lower income group									
	General-Voted-	1,10,000			1,10,000	1,10,000	0		1,10,000	0.00
	0031 (31) Post matric Scholarship Scheduled tribes									
	General-Voted-	5,00,00,000			5,00,00,000	5,00,00,000	0		5,00,00,000	0.00
	0033 (33) Scholarship to Student from Meghalaya studying at National Defence Acadamy,Pune									
	General-Voted-	1,60,000			1,60,000	1,60,000	0		1,60,000	0.00

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

Government of Meghalaya

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	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0034 (34) Scholarship to students of Meghalaya studying at Rashtriya Indian Military College, Dehradun General-Voted-	1,60,000			1,60,000	1,60,000	0		1,60,000	0.00
	0035 (35) Scholarship for basic Science									
	Students General-Voted- 0036 (36) Financial Support to the	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0036 (36) Financial Support to the Students of N.E.R. for Higher Professional Courses									

Monthly Appropriation Accounts

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

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	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	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 JUNE/2019-2020 Government of Meghalaya

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Grant No. & Description

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

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(Grant No. & Description		•	Government o	Date :	16-SE	EP-2019 02:05 PM			
21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical	Education, Sports ar	nd Youth Services, A	Art and Culture, Nutri	ition, Other Scientific I	Research, Census Surv	eys and Statistics, Ca	apital Outlay on E	ducation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	0	· · · · · · · · · · · · · · · · · · ·	3	Tr.A.1	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0011 (11) Provision of VPNOBB circuit to Colleges in Meghalaya under National Mission for Education through ICT General-Voted-	1,70,000			1,70,000	1,70,000	0		1,70,000	0.00
	0013 (12) Rashtriya Uchchatar Shiksha									
	Abhiyan (RUSA) Central Assistance under CSS inclusive State Share									
	Centrally Sponsored Schemes General-Voted-	28,00,00,000			28,00,00,000	28,00,00,000	0		28,00,00,000	0.00

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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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	3,50,00,000			3,50,00,000	3,50,00,000	0		3,50,00,000	0.00
	04 Adult Education 001 Direction and Administration 0001 (01) Deputy Director Adult Education and his staff									
	General-Voted-	86,80,000			86,80,000	79,75,520	3,82,280	10,86,760	75,93,240	12.52
	0002 (02) Payment Due To Me.S.E.B./Municipal Board/Telephone Bills (BSNL)									
	General-Voted-	1,20,000			1,20,000	1,20,000	0		1,20,000	0.00

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

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Grant No. & Description 21 | Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and

No	Major Head Minor Head Sub Head (Figure in rupees)						Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	103 Rural Functional Literacy Programmes 0001 (01) Functional Literacy and General literacy (R.F.L.P.).									
	General-Voted-	2,50,000			2,50,000	2,50,000	0		2,50,000	0.00
	200 Other Adult Education Programme 0001 (01) District Social Education Officer and staff									
	Sixth-Schedule-Voted	5,42,38,000			5,42,38,000	5,42,38,000	43,88,946	1,25,53,803	4,16,84,197	23.1

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

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total** (a) **(b)** (c) (a+b+c)(03) District Adult Education Officer and staff Sixth-Schedule-Voted 2,69,26,000 2,69,26,000 45,83,958 2,23,42,042 17.02 2,69,26,000 20,26,192 (06) Saakshar Bharat **Centrally Sponsored Schemes** 1,00,00,000 1,00,00,000 1,00,00,000 General-Voted-1,00,00,000 0 0.00 0015 (15) New literate centre (post leteracy Programme)

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

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Grant No. & Description

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

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

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Grant No. & Description

21	Miscellaneous General Services, General I Culture, Capital Outlay on Education	Education, Technical	Education, Sports ar	nd Youth Services, A	art and Culture, Nutri	tion, Other Scientific R	Research, Census Surve	eys and Statistics, Ca	pital Outlay on Ed	ucation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	05 Language Development 001 Direction and Administration 0001 (01) Head Quarter General-Voted-	(a)	(b)	(c)	(a+b+c) 0		0			0.00
	102 Promotion of Modern Indian									
	Languages and Literature 0001 (01) Grant to distinguished Authors-									
	General-Voted-	1,50,000			1,50,000	1,50,000	0		1,50,000	0.00
	103 Sanskrit Education 0001 (01) Expenditure on Palitol									

Monthly Appropriation Accounts

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

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	Culture, Capital Outlay on Education					Available(+)/	Actual			
No	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)
1	2			3		previous month)	5	6	7	8
-		0	S	R	Total		<u> </u>	0	,	
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- 80 General 001 Direction and Administration 0006 (06) Payment Due To Me.S.E.B./Municipal Board/Telephone Bills (BSNL).	2,50,000			2,50,000	2,50,000	0		2,50,000	0.00
	General-Voted-	4,00,000			4,00,000	2,60,819	70,717	2,09,898	1,90,102	52.47
	003 Training 0002 (01) Directorate (SCERT)									
	General-Voted-	7,12,98,000			7,12,98,000	6,44,06,752	42,05,832	1,10,97,080	6,02,00,920	15.56

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

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R **Total** (a) **(b)** (c) (a+b+c)(02) Teachers training General-Voted-8,08,40,000 8,08,40,000 0 8,08,40,000 0.00 8,08,40,000 0010 (10) Setting up of Evaluation Unit 53,41,000 General-Voted-53,41,000 47,99,740 2,93,690 8,34,950 45,06,050 15.63 0013 (13) State Talent Search ME- and High Schools

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

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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	34,10,000			34,10,000	34,10,000	-14,000	-14,000	34,24,000	-0.41
	0014 (14) National Talent Search									
	General-Voted-	7,70,000			7,70,000	7,70,000	0		7,70,000	0.00
	0017 (17) Establishment of Educational Technology cell									
	General-Voted-	1,37,54,000			1,37,54,000	1,26,86,156	5,67,389	16,35,233	1,21,18,767	11.89
	0021 (21) Basic Training Centres Including Guru Training									

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Grant No. & Description

21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical E	ducation, Sports an	nd Youth Services, A	rt and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	eys and Statistics, Ca	pital Outlay on Ed	ucation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	4,83,34,000	(8)	(e)	4,83,34,000	4,83,34,000	34,90,372	90,54,949	3,92,79,051	18.73
	0022 (22) Expenditure on Trainees in Basic Training Centres									
	Sixth-Schedule-Voted	7,15,00,000			7,15,00,000	7,15,00,000	0		7,15,00,000	0.00
	0023 (23) Inservice Training									
	Sixth-Schedule-Voted	2,81,94,000			2,81,94,000	2,81,94,000	0		2,81,94,000	0.00
	0024 (24) Assistance to Non Government Training Centres									

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	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	44,00,000			44,00,000	44,00,000	9,98,250	9,98,250	34,01,750	22.69
	0025 (25) Normal Training Schools									
	Sixth-Schedule-Voted	2,16,43,000			2,16,43,000	2,16,43,000	14,85,144	34,50,628	1,81,92,372	15.94
	0026 (26) Expenditure on Trainees									
	Sixth-Schedule-Voted	2,75,00,000			2,75,00,000	2,75,00,000	0	-21,000	2,75,21,000	-0.08
	0033 (31) DERT-Central Assistance for CSS									

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Page No:

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

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Grant No. & Description

21	Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education Major Head Total Grant or Appropriation Available(+)/ Actual Progressive Available %age of										
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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 (30) DIET-Central Assistance for CSS. Centrally Sponsored Schemes General-Voted-	18,48,60,000			18,48,60,000	16,64,86,035	1,16,60,403	3,00,34,368	15,48,25,632	16.25	
	General-Voted-	2,10,40,000			2,10,40,000	1,95,79,081	-1,97,03,800	-1,82,42,881	3,92,82,881	-86.71	
	0036 (33) Stipend for Training of Pre Service Teachers										
	General-Voted-				0		0			0.00	

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M	Iajor Head									
31	Ajor Head Ainor Head ub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0037 (29) Block Institute Of Teacher Education (BITEs) General-Voted-				0		0			0.00
l I	107 Scholarships 0001 (01)Inclusive Education of the Disable at the Secondary Stage(IEDSS)									
(General-Voted-				0		0			0.00
-+	108 Examinations									

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Government of Meghalaya Date :

	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0001 (01) Meghalaya Board of Schools Education									
	General-Voted-	16,50,000			16,50,000	16,50,000	0		16,50,000	0.00
	0002 (02) Public Examination									
	General-Voted-	44,00,000			44,00,000	44,00,000	0		44,00,000	0.00
	800 Other Expenditure 0003 (03) Stipend for Training of Pre Service Teachers									
	General-Voted-				0		0			0.00

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<u> </u>	Culture, Capital Outlay on Education				Available(+)/	Actual	Progressive		2,
No	Major Head Minor Head Sub Head	or Head (Figure in manage)						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	S	3 R		4	5	6	7	8
	(a)	Total (a+b+c)							
	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								

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Grant No. & Description

21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports ar	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific F	Research, Census Surve	eys and Statistics, Ca	apital Outlay on E	ducation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3	_	4	5	6	7	8
		0	S	R	Total					
	General-Voted-	(a)	(b)	(c)	(a+b+c)		0			0.00
2	2203 Technical Education									
2	2203 Technical Education 001 Direction and Administration 0001 (01) Head quarter and staff									
	General-Voted-	94,67,000			94,67,000	89,73,380	5,16,750	10,10,370	84,56,630	10.67
	0002 (02) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL).									

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	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	1,27,000			1,27,000	1,27,000	0		1,27,000	0.00
	103 Technical Schools 0003 (03) Setting up of Technical University Inclusive State Share									
	Centrally Sponsored Schemes General-Voted-	29,60,00,000			29,60,00,000	29,60,00,000	0		29,60,00,000	0.00
	General-Voted-	1,71,00,000			1,71,00,000	1,68,06,360	1,49,840	4,43,480	1,66,56,520	2.59
	105 Polytechnics 0001 (01) Shillong Polytechnic-									

College.

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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** Expenditure over spent(-) balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current current month amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total** (a) **(b)** (c) (a+b+c)General-Voted-10,57,75,000 10,57,75,000 9,37,89,916 76,73,685 1,96,58,769 8,61,16,231 18.59 (02) Games and Common room 0002 facilities in Polytic-5,80,000 5,80,000 5,80,000 5,80,000 0.00 General-Voted-(05) Setting up of new polytechnic 1,70,10,000 1,70,10,000 1,67,85,924 1,12,038 1,66,73,886 General-Voted-1.98 3,36,114 (07) Setting Up Of Engineering

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	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	1,68,10,000			1,68,10,000	1,68,10,000	0		1,68,10,000	0.00
	0009 (01) Upgradation Of Existing/Setting Up New Polytechnics.									
	Central Sector Schemes General-Voted-	8,00,00,000			8,00,00,000	8,00,00,000	0		8,00,00,000	0.00
	0013 (10) Jowai Polytechnics									
	General-Voted-	3,55,59,000			3,55,59,000	3,16,78,514	23,59,394	62,39,880	2,93,19,120	17.55
	0014 (11) Tura Polytechnics									

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports a	and 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			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- 0015 (12) Excursion for Student of Technical Institution General-Voted-	3,48,68,000			3,48,68,000	3,13,89,855	23,47,940	58,26,085	2,90,41,915	0.00
	0016 (13) Improvement of									
	Laboratory/Workshop Equipment				_		_			2.25
	General-Voted-				0		0			0.00

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	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	107 Scholarships 0001 (01) Scholarships for studies in Engineering Institutes-	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	55,00,000			55,00,000	55,00,000	0		55,00,000	0.00
	0002 (02) Scholarships for students studying in Technical Institutes									
	General-Voted-	1,90,000			1,90,000	1,90,000	0		1,90,000	0.00
	0003 (01) Payment of Stipend for Apprenticeship of Implimentation of Apprentice Act 1961 as Amended In 1973 & 1986.									
	General-Voted-	83,000			83,000	83,000	0		83,000	0.00

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Grant No. & Description

Minor Head Nub Head Nub H	21	Miscellaneous General Services, General I Culture, Capital Outlay on Education	Education, Technical 1	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 Ed	lucation, Art and
O	No	Minor Head					over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
(a) (b) (c) (a+b+c) (a	1	2			3		4	5	6	7	8
0004 (04) Scholarship for Student			0	$\overline{\mathbf{S}}$	R	Total					
General-Voted-			(a)	(b)	(c)	(a+b+c)					
0001 (01) Assistance to Meghalaya State Council for Technical Education General-Voted- 0 0		-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
General-Voted- O O O O O O O O O O O O O		0001 (01) Assistance to Meghalaya									
General-Voted- 0											
800 Other Expenditure		General-Voted-				0		0			0.00
		800 Other Expenditure									

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Monthly Appropriation Accounts Report on Expenditure for the month of JUNE/2019-2020 Covernment of Maghalaya

Government of Meghalaya

No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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) Excursion for student of Technical Institution	(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0	13,347	0	-13,347	13,347	0.00
	0003 (03) Improvement of Laboratory/Workship equipment.									
	General-Voted-				0		0			0.00
	0006 (06) Assistance to Meghalaya State council for Technical Education									
	General-Voted-				0		0			0.00

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Grant No. & Description

0002 (02) Sport Officer and staff-

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** Expenditure **Minor Head** over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S Total R (a) **(b)** (c) (a+b+c)Sports and Youth 2204 Services Direction and 001 Administration 0001 (01) Directorate of Sport. General-Voted--3,21,325 12,610 3,33,935 -3,33,935 0.00

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Miscellaneous General Services, General Culture, Capital Outlay on Education	Education, Technica	l Education, Sports ar	nd Youth Services, A	art and Culture, Nutri	tion, Other Scientific R	esearch, Census Surve	ys and Statistics, Cap	pital Outlay on Edu	ication, 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
1	(a)	S (b)	(c)	Total (a+b+c)					
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-									
General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00
	Culture, Capital Outlay on Education Major Head Minor Head Sub Head General-Voted- General-Voted- 101 Physical Education 0001 (01) Expansion of Physical Education- General-Voted-	Culture, Capital Outlay on Education Major Head Minor Head Sub Head 2 O (a) General-Voted- 0003 (03) District Sport Officer and Staff- Sixth-Schedule-Voted 101 Physical Education 0001 (01) Expansion of Physical Education- General-Voted-	Culture, Capital Outlay on Education Major Head Minor Head Sub Head CFigure 2 O S (a) (b) General-Voted- OOS (a) OOS (a) OOS (a) OOS (a) OOO3 (O3) District Sport Officer and Staff- Sixth-Schedule-Voted 101 Physical Education 0001 (01) Expansion of Physical Education- General-Voted-	Culture, Capital Outlay on Education Major Head Minor Head Sub Head 2 O S R (a) (b) (c) General-Voted- O003 (03) District Sport Officer and Staff- Sixth-Schedule-Voted 101 Physical Education 0001 (01) Expansion of Physical Education- General-Voted-	Culture, Capital Outlay on Education Major Head Minor Head Sub Head 2 3 O S R Total (a) (b) (c) (a+b+c) General-Voted- Sixth-Schedule-Voted 101 Physical Education 0001 (01) Expansion of Physical Education- General-Voted- General-Voted- O O S R Total (a+b+c) O O O S R Total (a+b+c) O O O S R O O (a+b+c) O O O O O O O O O O O O O O O O O O O	Culture, Capital Outlay on Education Major Head Winter Head Sub Head (Figure in rupees) Sub Head (Figure in rupees) Sub Head Sub Head (Figure in rupees) Sub Head S	Culture, Capital Outlay on Education	Total Grant or Appropriation Available(+)/ balance amount at the beginning of the mouth (Figure in Rs.) (Figure	Calture, Capital Outlay on Education Minor Head Minor Head (Figure in rupes) Minor Head Minor Head

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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)					
	0002 (02) Training College of Physical education\Research\Experiment-tation-									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00
	102 Youth Welfare Programme for Students 0002 (01) Setting Up Of State Liason Cell For Nss.									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	0003 (03) National Cadet Corps UNit Offices									
	General-Voted-	1,37,29,000			1,37,29,000	1,14,64,816	13,52,356	36,16,540	1,01,12,460	26.34

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

Government of Meghalaya Date :

No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over 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	TD ()	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted 0004 (04) N.C.C. and N.S.S/Camps and	3,12,27,000			3,12,27,000	3,12,27,000	24,98,203	63,86,221	2,48,40,779	20.45
	refreshment courses Planning forum									
	General-Voted- Sixth-Schedule-Voted	2,27,000 6,54,000			2,27,000 6,54,000	2,27,000 6,54,000	0 0		2,27,000 6,54,000	0.00
	0005 (05) Nehru Yuva kendra & other services									
	General-Voted- Sixth-Schedule-Voted				0		0 0			0.00 0.00

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

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No		Culture, Capital Outlay on Education									
O	No	Minor Head					over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	prog. exp.(col.6) to total garnt or Approp- riation
Comparison of the comparison	1	2			3		4	5	6	7	8
(a) (b) (c) (a+b+c)			0	S	R	Total					
0006 (06) Boys scouts and Girls Guides 1,25,70,000 1,21,37,960 2,33,680 6,65,720 1,19,04,280 5.30											
General-Voted- 0		General-Voted-	1,25,70,000			1,25,70,000	1,21,37,960	2,33,680	6,65,720	1,19,04,280	5.30
Sixth-Schedule-Voted 0 0.00 Output O		0007 (07) Mass rallies (Bharatyam)									
		General-Voted- Sixth-Schedule-Voted									

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

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	Culture, Capital Outlay on Education							Г	T	
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	balance(+) over spent	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			2		previous month)	5		7	0
1		0	S	3 R	Total	4	5	6	/	8
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	<u>a)</u>	(0)	(C)	0		0			0.00
	0009 (09) Assistance to Voluntary Organisation of Youth Welfare Affairs									
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 0.00
	0012 (12) Setting Of State Liaison Cell for Nss									
	Centrally Sponsored Schemes General-Voted-				0	-38,940	0	38,940	-38,940	0.00

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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, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Sports and Statistics, Capital Outlay on Educat

	Culture, Capital Outlay on Education							•	. ,	,
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	40,00,000			40,00,000	36,90,396	1,96,872	5,06,476	34,93,524	12.66
	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 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 current month amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total** (a) **(b)** (c) (a+b+c)(03) Assistance for holding of Tournament etc General-Voted-0 0.00 0 Sixth-Schedule-Voted 0 0.00 (04) Construction of Outdoor and Indoor Stadium-General-Voted-0 0.00 Sixth-Schedule-Voted 0 0.00 (05) Assistance for Improvement of Play ground including Schools Ground-0.00 General-Voted-0 0 Sixth-Schedule-Voted 0 0.00

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Available %age of **Actual** Minor Head **Expenditure** Expenditure over spent(-) balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S **Total** R **(b)** (a) (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 JUNE/2019-2020 Government of Meghalaya

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual Minor Head** Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R **Total** (a) **(b)** (c) (a+b+c)General-Voted-0 0.00 Sixth-Schedule-Voted 0.00 (11) Adventure programme General-Voted-0 0.00 Sixth-Schedule-Voted 0.00 (12) Tournament/Championship to be organised/sponsored by Directorate and its subordinate officer-0.00 General-Voted-0 0 0 0.00 Sixth-Schedule-Voted

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21. Misjor Head Minor Head Shiftend 1	G	rant No. & Description		_	Government of	f Meghalaya			Date:	16-SEP	-2019 02:05 PM
Minor Head Sub Head S	21	Miscellaneous General Services, General F Culture, Capital Outlay on Education	Education, Technical	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 Edu	ication, Art and
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		
(a) (b) (c) (a+b+c)	1	2					4	5	6	7	8
0013 (13) For running and maintained of Youth Hostel Shillong- General-Voted-											
Scholarship Etc General-Voted- Sixth-Schedule-Voted O O O O O O O O O O O O O		of Youth Hostel Shillong- General-Voted- Sixth-Schedule-Voted									
Sixth-Schedule-Voted 0 0.00											
0015 (15) Assistance for procurement											
OVID (10/110000miles for prosmitting)		0015 (15) Assistance for procurement									

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Grant No. & Description

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

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Report on Expenditure for the month of JUNE/2019-2020
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Culture, Capital Outlay on Education										
	Major Head Total Grant or Appropriation					Available(+)/	Actual			%age of
	Minor Head		(Figure i	in rupees)		over spent(-)	Expenditure	Expenditure		prog.
	Sub Head			-		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of the month	(Figure in Dg.)	month (Figure in Rs.)	(Figure in Rs.)	garnt or
						(Figure in Rs.)	(Figure in Rs.)	(Figure in Ks.)	(Col.3-	Approp- riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)			Col.0)	(Col.3)
1	2			3		4	5	6	7	8
-		0	S	R	Total	7	<u> </u>	<u> </u>	,	
		(a)	(b)	(c)	(a+b+c)					
		()		(-)	(12.12.2)					
	0031 (31) Career Guidance and									
	0031 (31) Career Guidance and Counseling Scheme									
	Counseling Scheme									
	General-Voted-				0		0			0.00
	General- voted-				0		0			0.00
	0032 (32) Intensive Sports and Youth									
	Development Programme									
	Sixth-Schedule-Voted				0		0			0.00
	800 Other Expenditure									
	0003 (03) Non Lapsable Central Pool									
	Of Resources									

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Grant No. & Description 21 | Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and

Culture, Capital Outlay on Education								,		
	Major Head Minor Head Sub Head (Figure in rupees)						Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
4	2205 Art and Culture 001 Direction and Administration 0001 (01) Directorate									
	General-Voted-				0		0			0.00
	0002 (02) Renovation of Directorate Office of Arts & Culture with C C Flooring etc									

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical Education, Sports and Youth Services, Art and Culture, Nutr	ition, Other Scientific Rese	earch, Census Surveys	and Statistics, Cap	ital Outlay on Edu	acation, Art and
No	Major Head	Total Grant or Appropriation	Available(+)/	Actual	Progressive	Available	%age of

Minor Head Sub Hea		Culture, Capital Outlay on Education		-					,		
O S R Total		Minor Head		(Figure in rupees)			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	%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-			О	S	R	Total					
0003 (03) Payment Due To Me.S.E.B./Municipal Board			(a)	(b)	(c)	(a+b+c)					
General-Voted- 101 Fine Arts Education 0 0 0 0 101 Assistance to voluntary 0 0 0 Cultural Organisation- General-Voted- 0 0 0 0 O						0		0			0.00
General-Voted- 101 Fine Arts Education 0 0 0 0 001 (01) Assistance to voluntary Cultural Organisation- General-Voted- 0 0 0 0 0. 0. 0. 0 0 0 0. 0.		0003 (03) Payment Due To									
101 Fine Arts Education 0001 (01) Assistance to voluntary Cultural Organisation- General-Voted- 0 0 0 0.		Me.S.E.B./Municipal Board									
O001 (01) Assistance to voluntary Cultural Organisation-		General-Voted-				0		0			0.00
General-Voted- O O O O.		101 Fine Arts Education									
		0001 (01) Assistance to voluntary Cultural Organisation-									
0003 (03) Institute of Culture						0		0			0.00
		0003 (03) Institute of Culture									

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Grant No. & Description

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	Actual Expenditure 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)			(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)					
	General-Voted-				0		0			0.00
	0004 (04) Promotion of performance Art									
	General-Voted-				0		0			0.00
	0005 (05) Incorparation of Art and Culture informal school system-									
	General-Voted-				0		0			0.00

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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

Government of Meghalaya

	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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) Cultural exchange									
	Programme-									
	General-Voted-				0		0			0.00
	0008 (08) Promotion of Performing Art For Annual District meet									
	General-Voted-				0		0			0.00
	0009 (09) Setting up of sound Recording Studio									
	General-Voted-				0		0			0.00

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

Grant No. & Description

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education No Major Head **Total Grant or Appropriation** Available(+)/ Actual Progressive Available %age of Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6)

						at the begining of the month (Figure in Rs.) (Col.7 of previous month)	current month (Figure in Rs.)	current month (Figure in Rs.)	amount(-) (Figure in Rs.) (Col.3- Col.6)	to total garnt or Approp- riation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0015 (12) Holding Of District & State Level Exhibition Fairs.									
	General-Voted-				0		0			0.00
	0016 (13) Institute of Music Heritage Clubs									
	General-Voted-				0		0			0.00
	0017 (14) Grant Under Article 275(1) for Promotion of Cultural Programme									
	General-Voted-				0		0			0.00

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

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

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

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21	Miscellaneous General Services, General I Culture, Capital Outlay on Education	Education, Technical	Education, Sports an	nd Youth Services, A	art and Culture, Nutri	tion, Other Scientific R	esearch, Census Surve	ys and Statistics, Cap	oital Outlay on Edu	acation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	102 Promotion of Arts and Culture 0001 (01) Literary Awards									
	General-Voted-				0		0			0.00
	0004 (04) Production of folk literature-									
	General-Voted-				0		0			0.00

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

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21	Miscellaneous General Services, General Ed Culture, Capital Outlay on Education	lucation, Technical	Education, Sports an	d Youth Services, A	art and Culture, Nutri	tion, Other Scientific Res	search, Census Surve	ys and Statistics, Cap	ital Outlay on Edu	cation, 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
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0007 (07) State Sahitya academi									
	General-Voted-				0		0			0.00
	0008 (08) Audio visual documentation and folk Music recording									
	General-Voted-				0		0			0.00
	0011 (11) Production of film and									
	documentation for projection of the state and its culture									
	General-Voted-				0		0			0.00

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Grant No. & Description

21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical	Education, Sports ar	nd Youth Services, A	rt and Culture, Nutri	tion, Other Scientific R	esearch, Census Surve	eys and Statistics, Cap	oital Outlay on Edu	ucation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0017 (17) Cultural activities through District societies for Arts and Culture General-Voted-				0		0			0.00
	0021 (21) District Cultural Centre at Tura, Ampati, Jowai and Shillong(SCA)									
	General-Voted-				0		0			0.00
	0022 (22) Research and Documentation through Audio and Video Media									

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

Grant No. & Description

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	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	0024 (24) Meghalaya Art Award									
	General-Voted-				0		0			0.00
	103 Archaeology									
	0001 (01) Preservation of Ancient Monuments in Jaintia hills, Garo hills and Khasi hills									
	General-Voted-				0		0			0.00

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Grant No. & Description

21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education No Major Head **Total Grant or Appropriation** Available(+)/ Actual Progressive Available %age of Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R **Total** (a) **(b)** (c) (a+b+c)(02) Registration of Antiquities and Art Treasure General-Voted-0 0.00 (04) Heritage Protection E,W&R Dist/E, W&S Garo/Jaintia Hills General-Voted-0 0.00 Archives 104 (01) Establishment of State 0001 Archive General-Voted-0 0.00

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

Grant No. & Description

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Available %age of **Actual** Minor Head **Expenditure** Expenditure over spent(-) balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R **Total (b)** (a) (c) (a+b+c)(02) Strengthening and Development of State Archives General-Voted-0 0.00 Public Libraries 105 (01) District Library at Tura Sixth-Schedule-Voted 0 0.00 (02) District Library at Jowai

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

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

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Grant No. & Description

	Miscellaneous General Services, General Educ Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		į	3		4	5	6	7	8
		0	S	R	Total					
	General-Voted-	(a)	(b)	(c)	(a+b+c)		0			0.00
	0008 (08) District Library at Nongstoin									
	Sixth-Schedule-Voted				0		0			0.00
	0009 (09) District Library at Williamnagar									
	Sixth-Schedule-Voted				0		0			0.00

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

Government of Meghalaya Date :

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

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	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	107 Museums									
	0001 (01) State Museum and Archives									
	General-Voted-				0		0			0.00
	0002 (02) District Museum at Tura									
	Sixth-Schedule-Voted				0		0			0.00
	0004 (04) Furnishing of Museum									

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Monthly Appropriation Accounts Report on Expenditure for the month of JUNE/2019-2020 Covernment of Magheleye

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	Curtaire, Capital Outlay on Education						1		1	
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Building									
	General-Voted-				0		0			0.00
	0009 (06) Promotion and Strengthening of Regional and Local Museum									
	General-Voted-				0		0			0.00
L										
	0018 (13) Preservation And Collection Of Museum Exhibits From Khasi/Jaintia And Garo Hills.									
	General-Voted-				0		0			0.00

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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 Progressive **Total Grant or Appropriation** Available(+)/ Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current 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)0019 (14) District Museum at Jowai Sixth-Schedule-Voted 0 0.00 Anthropological 108 Survey (01) Tribal Research Institute General-Voted-0 0.00 (02) District Research Office, 0002 Tura/Shillong

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Grant No. & Description

No Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	,	.
Sixth-Schedule-Voted				0		0			0.00
0006 (06) Research and Documentation in Khasi/Jaintia/Garo.									
General-Voted-				0		0			0.00
800 Other Expenditure 0001 (01) Maintenance and repairs									
General-Voted-				0		0			0.00
0002 (02) Incentive Art and Culture									

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual Minor Head** Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total** (a) **(b)** (c) (a+b+c)Development Programme General-Voted-0 0.00 (06) Non-Lapsable Central Pool Of Resources General-Voted-0 0.00 2552 North Eastern Areas Animal Husbandry 03 & Veterinary Other Expenditure (04) Financial Support to the Student of N.E.R. for Higher **Proffessional Courses N.E.C Scheme** General-Voted-0 0 0.00

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available 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 amount(-) at the current to total begining of month (Figure garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 \mathbf{S} R Total (a) **(b)** (c) (a+b+c)(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) 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** 0 0 0.00 General-Voted-

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Grant No. & Description

	rant No. & Description									
21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports ar	nd Youth Services, A	Art and Culture, Nutr	ition, Other Scientific Re	esearch, Census Surve	eys and Statistics, Cap	oital Outlay on Edu	ication, 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.)	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)					
	11 03 University and Higher Education 800 Other Expenditure 0004 (04) Financial Support to the students of North Eastern Region for Higher Professional Courses									
	N.E.C Scheme General-Voted- 0019 (18) Construction of Boarding				0		0			0.00
	School and Hostel Building for Disabled students of Lynti Jam Welfare & Dev.Association at Mawtnum,Ri Bhoi District,Nongpoh									
	N.E.C Scheme General-Voted-				0		0			0.00

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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 upto the over spent exp.(col.6) for the current month current at the amount(-) to total begining of month (Figure garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 \mathbf{S} R **Total** (a) **(b)** (c) (a+b+c)(22) Infracture for running Degree Level Professional Courses, Short term Vocational & for Master Degree Courses in 4 De-cit College-St.Anthony's, Edmonds, Mary's & Lady Keane, Shg. N.E.C Scheme General-Voted-0 0.00 General 80 Other Expenditure 800 (01) Mbose E-Governance & Online Connectivity (Megh) **N.E.C Scheme** 0.00 General-Voted-0 0

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

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Grant No. & Description 21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** 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)(05) Training of Elementary School Teachers of Meghalaya in Science & Mathematics N.E.C Scheme General-Voted-0.00 0011 (07) District Institute of Education & Training, Cherrapunjee, East Khasi Hills, Meghalaya N.E.C Scheme General-Voted-0 0.00 Other Scientific 3425

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21	Miscellaneous General Services, General Ed 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, 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					
		(a)	(b)	(c)	(a+b+c)					
	60 Others 004 Research and Development 0001 (01) Tribal Research Institute, Shillong.									
	General-Voted-				0		0			0.00
	0002 (02) District Research Officer-									
	Sixth-Schedule-Voted				0		0			0.00
7	3454 Census Survey and									
,	Statistics 02 Surveys and Statistics 110 Gazetter and Statistical Memoirs 0001 (01) Special Officer Historical and									

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current 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)Anti Quarium and his staff General-Voted-0 0.00 0002 (02) District Gazetteers and staff General-Voted-0 0.00 0003 (03) Printing of District Census General-Voted-0 0.00

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

Government of Meghalaya Date :

No	Major Head Minor Head			Appropriation		Available(+)/	Actual	Progressive		%age of
	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)					
	0004 (04) Rabindranath Tagore Art gallery	(a)	(0)	(c)	(arbic)					
	General-Voted-				0		0			0.00
	0005 (05) Financial Assistance to Exponents of Traditional Art Forms for Preservation of the same									
	General-Voted-				0		0			0.00
8	4202 Capital Outlay on Education, Sports,Art and Culture 01 General Education 202 Secondary Education 0008 (03) Construction Of Educational Buildings									

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	Culture, Capital Outlay on Education	Total Grant or Appropriation								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	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-				0		0			0.00
	0010 (10) Construction of Hostel for Rural Student (on PPP model)									
	General-Voted-				0		0			0.00
	203 University and Higher Education 0007 (06) Infrastructure Development Under SPA/SCA, Etc									
	General-Voted-	7,14,30,000			7,14,30,000	7,14,30,000	0		7,14,30,000	0.00

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

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21	Miscellaneous General Services, General Ed Culture, Capital Outlay on Education	ucation, Technical	Education, Sports an	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	eys and Statistics, Ca	pital Outlay on Ed	ucation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available 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					
9	4552 Capital Outlay on North Eastern Areas 106 Secondary Education 0005 (05) Construction of Vocational infrastructure Development of Bellefonte Community College at Umdohlun Village, South West Khasi Hills District N.E.C Scheme General-Voted-	(a)	(b)	(c)	(a+b+c)		0			0.00
	0006 (06) Construction of G+4 Building for Skill Development at Ram Krishna Mission, Vivekenanda Cultural Centre, Ram Krishna Mission Quinton Road, Shillong									
	N.E.C Scheme General-Voted-				0		0			0.00
	0008 (08) Construction of Ampati									

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

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports ar	nd Youth Services, A	art and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	ys and Statistics, Cap	pital Outlay on Edi	ucation, 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					
	Government Secondary School, West Garo Hills District	(a)	(b)	(c)	(a+b+c)					
	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
	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

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21	Miscellaneous General Services, General Educ Culture, Capital Outlay on Education	ation, Technical l	Education, Sports an	d Youth Services, A	rt and Culture, Nutri	tion, Other Scientific Re	search, Census Surve	ys and Statistics, Cap	pital 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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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
	17 University and Higher Education 103 Governement Colleges and Institutes 0001 (01) Strenghtening & Restructuring Of The College Of Teachers Education (PGT) Shillong.									

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

Government of Meghalaya 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

No Major Head Minor Head Sub H		Culture, Ca	pital Outlay on Education									
N.E.C Scheme General-Voted- 11,52,49,46,000 0 0 11,52,49,46,000 11,37,50,27,588 2,24,28,37,267 3,28,46,13,331 8,24,03,32,669 28,5 20	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
N.E.C Scheme General-Voted- 11,52,49,46,000 0 0 11,52,49,46,000 11,37,50,27,588 2,24,28,37,267 3,28,46,13,331 8,24,03,32,669 28,5 20	1		2			3		4	5	6	7	8
N.E.C Scheme General-Voted-		-		0	S	R	Total					
Ceneral-Voted				(a)	(b)	(c)	(a+b+c)					
Sixth-Schedule-Voted 12,68,20,70,000 0 12,68,20,70,000 12,68,20,70,000 2,24,28,37,267 3,28,46,13,331 9,39,74,56,669 25.9 2203 General-Voted- 62,21,69,000 0 0 62,21,69,000 60,18,33,696 1,31,59,647 3,34,94,951 58,86,74,049 5.38 2204 General-Voted- 3,05,26,000 0 0 3,05,26,000 2,71,58,467 42,93,721 1,15,49,272 1,89,76,728 37.83 Sixth-Schedule-Voted- 0 0 0 3,18,81,000 3,18,81,000 42,93,721 1,15,49,272 2,03,31,728 36.23 2205 General-Voted- 0 <td< th=""><th></th><th>General-Vo</th><th></th><th></th><th></th><th></th><th>0</th><th></th><th>0</th><th></th><th></th><th>0.00</th></td<>		General-Vo					0		0			0.00
Sixth-Schedule-Voted 12,68,20,70,000 0 12,68,20,70,000 12,68,20,70,000 2,24,28,37,267 3,28,46,13,331 9,39,74,56,669 25.9 2203 General-Voted- 62,21,69,000 0 62,21,69,000 60,18,33,696 1,31,59,647 3,34,94,951 58,86,74,049 5.38 2204 General-Voted- 3,05,26,000 0 0 3,05,26,000 2,71,58,467 42,93,721 1,15,49,272 1,89,76,728 37.83 Sixth-Schedule-Voted- 0 0 0 3,18,81,000 3,18,81,000 42,93,721 1,15,49,272 2,03,31,728 36.23 2205 General-Voted- 0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>												
Sixth-Schedule-Voted 12,68,20,70,000 0 12,68,20,70,000 12,68,20,70,000 2,24,28,37,267 3,28,46,13,331 9,39,74,56,669 25.9 2203 General-Voted- 62,21,69,000 0 62,21,69,000 60,18,33,696 1,31,59,647 3,34,94,951 58,86,74,049 5.38 2204 General-Voted- 3,05,26,000 0 0 3,05,26,000 2,71,58,467 42,93,721 1,15,49,272 1,89,76,728 37.83 Sixth-Schedule-Voted- 0 0 0 3,18,81,000 3,18,81,000 42,93,721 1,15,49,272 2,03,31,728 36.23 2205 General-Voted- 0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>												
2203 General-Voted- 62,21,69,000 0 62,21,69,000 60,18,33,696 1,31,59,647 3,34,94,951 58,86,74,049 5.38 2204 General-Voted- 3,05,26,000 0 0 3,05,26,000 2,71,58,467 42,93,721 1,15,49,272 1,89,76,728 37.83 Sixth-Schedule-Voted 3,18,81,000 0 0 3,18,81,000 42,93,721 1,15,49,272 2,03,31,728 36.23 2205 General-Voted- 0		2202										
2204 General-Voted- Sixth-Schedule-Voted 3,05,26,000 0 3,05,26,000 2,71,58,467 42,93,721 1,15,49,272 1,89,76,728 37.83 2205 General-Voted- Sixth-Schedule-Voted 0		2202										
Sixth-Schedule-Voted 3,18,81,000 0 3,18,81,000 3,18,81,000 42,93,721 1,15,49,272 2,03,31,728 36.23 2205 General-Voted- 0												
2205 General-Voted-		2204										
Sixth-Schedule-Voted 0 0 0 0 0 0 0 2552 General-Voted- 0		2205										
2552 General-Voted- 0 0 0 0 0 0 0 3425 General-Voted- 0 0 0 0 0 0 0 0 0 Sixth-Schedule-Voted 0 0 0 0 0 0 0 0 0 0		2203										
3425 General-Voted- 0 0 0 0 0 0 0 Sixth-Schedule-Voted 0 0 0 0 0 0 0 0 0		2552										
Sixth-Schedule-Voted 0 0 0 0 0 0 0 0 0 0 0												
		JTLJ										
				U	U	0	0	0	0	0	0	0

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

Grant No. & Description

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21		is General Services, General lital Outlay on Education	Education, Technical Educ	eation, Sports and Y	Youth Services, A	Art and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	ys and Statistics, Ca	pital Outlay on Edu	cation, Art and
No	Major Head Minor Head Sub Head			Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	3454		0	0	0	0	0	0	0	0	0
	4202	General-Voted-	7,14,30,000	0	0	7,14,30,000	7,14,30,000	0	0	7,14,30,000	0
	4552	General-Voted-	0	0	0	0	0	0	0	0	0
	rant Total		12 24 00 71 000	0		12 24 00 71 000	12.07.54.40.751	2.26.02.00.625	2 22 06 57 554	0.01.04.12.446	27.10
	eneral-Voted-		12,24,90,71,000	0	0	12,24,90,71,000	12,07,54,49,751	2,26,02,90,635	3,32,96,57,554	8,91,94,13,446	27.18
II S	ixth-Schedule-V	Voted	12,71,39,51,000	0	0	12,71,39,51,000	12,71,39,51,000	2,26,02,90,635	3,32,96,57,554	9,38,42,93,446	26.19

Signature of Branch Officer

Note

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

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

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Grant No. & Description

22	Other Administrative Services etc Housing	7								
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2070 Other Administrative Services 115 Guest Houses, Government Hostels etc. 0001 (01) Meghalaya House,New Delhi-									
	General-Voted-	12,52,65,000			12,52,65,000	11,53,70,512	0	98,94,488	11,53,70,512	7.90
	0002 (02) Meghalaya House, Kolkata.									
	General-Voted-	3,87,45,000			3,87,45,000	3,47,52,247	17,69,865	57,62,618	3,29,82,382	14.87
	0003 (03) Other Session and Circuit Houses									
	Sixth-Schedule-Voted	3,87,15,000			3,87,15,000	3,87,15,000	32,51,797	86,88,046	3,00,26,954	22.44

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on Expenditure for the month of HINE/2019-2020

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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 the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)0005 (05) Guest House, Shillong General-Voted-46,20,000 46,20,000 42,37,676 3,54,442 7,36,766 38,83,234 15.95 (07) Meghalaya House, Guwahati. General-Voted-1,46,80,000 1,46,80,000 1,25,31,312 12,02,883 33,51,571 1,13,28,429 22.83 (08) Meghalaya House, Vellore General-Voted-1,06,01,000 9,97,139 9.41 1,06,01,000 98,42,806 2,38,945 96,03,861

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

Grant No. & Description

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22	Other Administrative Services etc Housing	,								
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent 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)					
	0009 (09) Meghalaya House Mumbai									
	General-Voted-	97,25,000			97,25,000	90,54,786	2,82,705	9,52,919	87,72,081	9.80
	0011 (11) Investment Promotion Centre, Meghalaya House, New Delhi									
	General-Voted-	53,50,000			53,50,000	53,50,000	0		53,50,000	0.00
	800 Other Expenditure 0004 (01) Expenditure On Independence Day And Republic									

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

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Grant No. & Description

22 Other Administrative Services etc Housing									
No Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	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								
Day Celebrations	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	28,50,000			28,50,000	28,50,000	0		28,50,000	0.00
0005 (02) Expenditure On Territorial Army-									
General-Voted-				0		0			0.00
0007 (07) Charges In Connection With Gurantee Of Post And Telegraph Department.									
General-Voted-				0		0			0.00
0010 (09) Expenditure On Airport									

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Grant No. & Description

	Tune 1 to the Description									
22	Other Administrative Services etc Housing	5								
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of 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)					
	Protocol Officer	(a)	(b)	(c)	(атртс)					
	General-Voted-	28,09,000			28,09,000	25,10,088	1,28,620	4,27,532	23,81,468	15.22
	0012 (12) Expenditure On State Protocol Officer.									
	General-Voted-	26,77,000			26,77,000	24,96,280	94,680	2,75,400	24,01,600	10.29
	0020 (08) Expenditure on State Guests									
	General-Voted-	40,00,000			40,00,000	40,00,000	2,00,338	2,00,338	37,99,662	5.01
2	2216 Housing									
L										

Monthly Appropriation Accounts

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

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22	Other Administrative Services etc Housing									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	05 General Pool Accommodation 052 Machinery and Equipment 0001 (01) Machinery & Equipment									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	053 Maintenance and Repairs 0001 (01) Work Charged Establishment									
	General-Voted-	6,00,00,000			6,00,00,000	5,78,93,010	10,77,285	31,84,275	5,68,15,725	5.31
	800 Other Expenditure 0001 (01) Construction									
	· · ·			•					- L	

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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)					
General-Voted-	6,00,00,000			6,00,00,000	6,00,00,000	0		6,00,00,000	0.00
0002 (02) Furnishing									
General-Voted-	1,50,00,000			1,50,00,000	1,42,52,760	3,89,980	11,37,220	1,38,62,780	7.58
0003 (03) Lease Charges									
General-Voted-	90,00,000			90,00,000	90,00,000	0		90,00,000	0.00
0004 (04) Estate Management									

Major Head Wise total

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

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22	Other Administrative Services etc Housing	7								
No					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
	1	O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	10,29,20,000			10,29,20,000	9,58,30,311	37,48,620	1,08,38,309	9,20,81,691	10.53
3	2235 Social Security and Welfare 60 Other Social Security and Welfare Programmes 102 Pensions under Social Security Schemes 0001 (01) Grant of old age Pension to World War 11 veteran and their Widows.									
	General-Voted-	11,52,000			11,52,000	11,52,000	0		11,52,000	0.00

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22 Other Administrative Services etc Housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available 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 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)Other Programmes 200 (01) State Soldiers, Sailors and 0001 Airmen's Board 1,13,90,000 1,04,08,510 97,53,171 14.37 General-Voted-1,13,90,000 6,55,339 16,36,829 (02) District Soldiers-Sailors and Airmen's Board 1,01,00,000 1,01,00,000 1,01,00,000 5,05,406 17,56,955 83,43,045 17.40 Sixth-Schedule-Voted (06) Grant for holding of Exservicemen rally

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Grant No.	& Description

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

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22	Other Administrative Services etc Housing	<u> </u>								
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	General-Voted-	(a) 3,00,000	(b)	(c)	(a+b+c) 3,00,000	3,00,000	0		3,00,000	0.00
	0026 (17) Cash Grant to Recipient for Gallantry and Distinguisted Service Awards									
	General-Voted-	4,00,000			4,00,000	4,00,000	0		4,00,000	0.00
	2070 General-Voted-	21,84,72,000	0	0	21,84,72,000	20,01,45,707	75,24,275	3,12,86,817	18,71,85,183	14.32
	Sixth-Schedule-Voted	4,15,65,000	0	0	4,15,65,000	4,15,65,000	75,24,275	3,12,86,817	1,02,78,183	75.27
	2216 General-Voted-	24,71,20,000	0	0	24,71,20,000	23,71,76,081	52,15,885	1,51,59,804	23,19,60,196	6.13
	2235 General-Voted-	1,44,92,000	0	0	1,44,92,000	1,35,10,510	11,60,745	36,71,824	1,08,20,176	25.34
	Sixth-Schedule-Voted	1,01,00,000	0	0	1,01,00,000	1,01,00,000	11,60,745	36,71,824	64,28,176	36.35

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22	Other Administrative Services etc Housing	ner 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	\mathbf{S}	R	Total					
G	rant Total	(a)	(b)	(c)	(a+b+c)					
	eneral-Voted-	48,00,84,000	0	0	48,00,84,000	45,08,32,298	1,39,00,905	5,01,18,445	42,99,65,555	10.44
S	ixth-Schedule-Voted	5,16,65,000	0	0	5,16,65,000	5,16,65,000	1,39,00,905	5,01,18,445	15,46,555	97.01

Signature of Branch Officer

Note

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

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

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

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

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

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23	Other Administrative Services etc									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	(a)	(B)	(C)	0		0			0.00
	0024 (08) Scheme For Meghalaya Day Excellence Award									
	General-Voted-				0		0			0.00
	0026 (16) Miscellaneous Expenditure									
	General-Voted-				0		0			0.00
2	2251 Secretariat-Social Services 090 Secretariat									

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23	Other Administrative Services etc									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0012 (12) Meghalaya Information Commission (Right To Information Act).									
	General-Voted-	2,88,80,000			2,88,80,000	2,72,84,940	10,59,255	26,54,315	2,62,25,685	9.19
	0013 (13) Strengthening Capacity Building and Awareness Generation for the Effectiveness Implementation of R.T.I. Act									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00

Major Head Wise total

2070	General-Voted-	0	0	0	0	0	0	0	0	0
2251	General-Voted-	2,90,80,000	0	0	2,90,80,000	2,74,84,940	10,59,255	26,54,315	2,64,25,685	9.13

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included in the booked expenditure.

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

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23	Other Administrative Services etc									
	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)					
	rant Total	2.00.00.000			2.00.00.000	2512121	10.70.077	24.71.01.7	2 51 25 505	0.10
G	eneral-Voted-	2,90,80,000	0	0	2,90,80,000	2,74,84,940	10,59,255	26,54,315	2,64,25,685	9.13
	ote: PWD andF									Signature of ranch Officer

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	<u> </u>									
24	Pension and Other Retirement Benefits									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
1	2071 Pensions and other Retirement Benefits 01 Civil 101 Superannuation and Retirement Allowances 0001 (01) Superannuation and Retirement Allowances General-Voted-	(a)	(b)	(c)	(a+b+c)	-87,34,10,283	41,16,73,939	1,28,50,84,222	-1,28,50,84,222	0.00
	102 Commuted value of									
	Pensions 0001 (01) Commuted value of Pension									
	General-Voted-				0	-11,95,93,467	8,14,70,733	20,10,64,200	-20,10,64,200	0.00
	104 Gratuities 0001 (01) Ordinary gratuities									

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	Tune 1 to the 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)					
	General-Voted-				0	-43,51,388	54,89,420	98,40,808	-98,40,808	0.00
	0003 (03) Retiring gratuities									
	General-Voted-				0	-16,78,80,511	10,12,87,038	26,91,67,549	-26,91,67,549	0.00
	105 Family Pensions 0001 (01) Family pension for State Government Employees									
	General-Voted-				0	-38,63,31,995	18,42,17,179	57,05,49,174	-57,05,49,174	0.00
	115 Leave Encashment Benefits									

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24	Pension and Other Retirement Benefits									
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.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.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) Leave Encashment									
	General-Voted-				0	-12,05,82,223	4,96,35,560	17,02,17,783	-17,02,17,783	0.00
	117 Government									
	Contribution for Defined Contribution Pension Scheme 0001 (01) Government's Contribution under New Defined Contribution Pension Scheme-Tier-I									
	General-Voted-				0	-7,51,33,101	4,15,79,779	11,67,12,880	-11,67,12,880	0.00
	200 Other Pensions 0001 (01) Pension to Legislators									
	General-Voted-				0	-1,05,75,603	46,96,533	1,52,72,136	-1,52,72,136	0.00

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	-									
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)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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)					
	800 Other Expenditure 0001 (01) Other Expenditure General-Voted-				0		0			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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24	Pension and C	Other Retirement Benefits									
	Major Head Minor Head Sub Head			Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3		4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
Ma	ajor Head Wise										
	2071	General-Voted-	0		0	0	-1,76,08,89,954	88,23,50,661		-2,64,32,40,615	0
1	2235 -rant Total -eneral-Voted-	General-Voted-	0		0	0	-1,76,08,89,954	88,23,50,661	2,64,32,40,615	-2,64,32,40,615	0
											Signature of Branch Officer

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24	Pension and Other Retirement Benefits											
No	Major Head		Tota	al Grant	or Appro	priation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head (Figure in rupees)						over spent(-)	Expenditure	Expenditure	balance(+)	prog.	
	Sub Head			(Figure	e in rupee	:S)		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
		О		S		R	Total			<u>'</u>		

(a+b+c)

Note.

(c)

(b)

(a)

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

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25	Miscellaneous General Services									
No	Major Head Minor Head Sub Head	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent 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							
		(a)	(b)	(c)	(a+b+c)					
1	2075 Miscellaneous General Services 103 State Lotteries 0001 (01) Expenditure For State Lotterries- General-Voted-	1,47,05,000			1,47,05,000	1,29,11,980	9,72,977	27,65,997	1,19,39,003	18.81
	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

included in the booked expenditure.

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

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25										
No	Major Head Minor Head Sub Head		Total Grant or Ap (Figure in r			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
IVI	2075 General-Voted-	1,47,05,000	0	0	1,47,05,000	1,29,11,980	9,72,977	27,65,997	1,19,39,003	18.81
	Grant Total General-Voted-	1,47,05,000	0	0	1,47,05,000	1,29,11,980	9,72,977	27,65,997	1,19,39,003	18.81 Signature of
\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	Note:								В	Signature of ranch Officer

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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 the upto the current month Rs.) (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S R Total					T		
1	2210 Medical and Public Health 01 Urban Health Services-Allopathy 001 Direction and Administration 0001 (01) Health Directorate General-Voted-	(a) 6,88,07,000	(b)	(c)	(a+b+c) 6,88,07,000	6,14,54,123	39,48,142	1,13,01,019	5,75,05,981	16.42
	0002 (02) Establishment Engineering Wing-	0,88,07,000			0,88,07,000	0,14,34,123	39,48,142	1,13,01,019	5,75,05,981	10.42
	General-Voted- Sixth-Schedule-Voted	2,20,69,000 4,33,87,000			2,20,69,000 4,33,87,000	1,90,64,668 4,33,87,000	13,73,427 25,44,218	43,77,759 78,76,157	1,76,91,241 3,55,10,843	19.84 18.15
	0003 (03) District Medical Officer (Civil Surgeon's offices)									

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	1									
No No	Medical and Public Health, Family Welfare Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in 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	9,29,88,000			9,29,88,000	9,29,88,000	53,22,953	1,75,54,992	7,54,33,008	18.88
	0004 (04) Reserve Medical Subordinate Offices-									
	General-Voted- Sixth-Schedule-Voted	10,19,000 1,82,99,000			10,19,000 1,82,99,000	10,19,000 1,82,99,000	0 5,12,180	15,59,377	10,19,000 1,67,39,623	0.00 8.52
	0006 (06) Opthalmic Cell in the Directorate-									
	General-Voted-	25,77,000			25,77,000	24,19,730	1,03,818	2,61,088	23,15,912	10.13
	0007 (07) Meghalaya State Health Advisory Board-									

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26 Medical and Public Health, Family Welfare	, Capital Outlay on Mo	edical and Public H	Health, Capital Outle	ay on Family Welfar	e				
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.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	13,60,000			13,60,000	12,88,600	38,550	1,09,950	12,50,050	8.08
0008 (02) National Iodine Deficiency Disorders Control Programmes-									
Centrally Sponsored Schemes General-Voted-	86,80,000			86,80,000	84,30,727	2,71,083	5,20,356	81,59,644	5.99
0013 (09) Payment due to MeSEB/Municipal Board/Telephone Bill (BSNL)									
General-Voted- Sixth-Schedule-Voted	74,20,000 6,59,40,000			74,20,000 6,59,40,000	74,20,000 6,59,40,000	25,258 0	25,258 21,49,773	73,94,742 6,37,90,227	0.34 3.26
0017 (05) Establishment of Acquire									

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26	Medical and Public Health, Family Welfard	Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare											
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	28,10,000			28,10,000	28,10,000	12,55,124	15,15,204	12,94,796	53.92			
	0018 (08) Establishment of Joint Director of Health Services Offices(in the Divisions)												
	Sixth-Schedule-Voted	52,02,000			52,02,000	52,02,000	2,69,442	7,37,617	44,64,383	14.18			
	0020 (11) Expenditure of Chairman/Deputy Chairman/Vice Chairman Meghalaya State Health Advisory Board												
	General-Voted-	29,90,000			29,90,000	29,70,000	5,67,117	5,87,117	24,02,883	19.64			

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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(+)/ Actual Progressive Available											
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Expenditure up to the current month (Figure in Rs.)	balance(+) over spent t amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2	3				4	5	6		8	
		O (a)	S (b)	R (c)	Total (a+b+c)						
	104 Medical Stores Depots 0002 (02) Establishment of Central Medical Store. General-Voted-	66,07,45,000			66,07,45,000	66,22,25,248	0	-14,80,248	66,22,25,248	-0.22	
	109 School Health Scheme 0001 (01) School Health Unit-										
	General-Voted- Sixth-Schedule-Voted	49,25,000 23,15,000			49,25,000 23,15,000	45,43,839 23,15,000	7,30,953 2,99,055	11,12,114 8,42,425	38,12,886 14,72,575	22.58 36.39	

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26	Modical and Dublic Health Family Walfar	a Capital Outlay on	Madical and Dublic I	Health Conital Outle	on Family Walfar					
No	Major Head Minor Head Sub Head	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)					
	110 Hospital and									
	Dispensaries 0001 (01) Shillong Civil Hospital (including improvement thereof)									
	Sixth-Schedule-Voted	98,50,35,000			98,50,35,000	98,50,35,000	3,06,05,245	8,84,45,854	89,65,89,146	8.98
	0002 (02) Ganesh Das Hospital (inc improvement thereof)									
	Sixth-Schedule-Voted	61,04,20,000			61,04,20,000	61,04,20,000	2,11,65,800	6,13,39,623	54,90,80,377	10.05
	0003 (03) R.P. Chest Hospital (including improvement thereof)-									

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No Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		,	3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	19,39,71,000			19,39,71,000	17,73,05,895	95,90,958	2,62,56,063	16,77,14,937	13.54
0004 (04) Jowai Civil Hospital (inclding improvement thereof)									
Sixth-Schedule-Voted	12,56,90,000			12,56,90,000	12,56,90,000	65,25,656	1,97,33,037	10,59,56,963	15.70
0005 (05) Tura Civil Hospital									
(including improvement thereof)									
Sixth-Schedule-Voted	18,56,25,000			18,56,25,000	18,56,25,000	1,34,05,914	4,01,50,439	14,54,74,561	21.63
0006 (06) Leper Hospital Colony-									

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26 Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare No Major Head **Total Grant or Appropriation** Available(+)/ Progressive 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)30,05,000 30,05,000 2,37,860 6,79,178 23,25,822 22.60 Sixth-Schedule-Voted 30,05,000 (07) Establishment of T.B. Centre and isolation beds-74,20,000 65,47,844 60,74,968 18.13 General-Voted-74,20,000 4,72,876 13,45,032 (08) Establishment of STD(V.D.) Clinics-34,95,000 30,42,824 2,22,988 19.32 General-Voted-34,95,000 6,75,164 28,19,836 Sixth-Schedule-Voted 57,00,000 57,00,000 5,34,548 9.38 57,00,000 1,36,328 51,65,452 (09) Establishment of Blood Bank

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26	Medical and Public Health, Family Welfar	re, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfar	re				
No	Major Head	Total Grant or Appropriation	Available(+)/	Actual	Progressive	Available	%age of
	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)

26	Medical and Public Health, Family Welfard	e, Capital Outlay on	Medical and Public I	Health, Capital Outla	ay on Family Welfar	e				
No	Major Head Minor Head Sub Head		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-	2,84,80,000			2,84,80,000	2,67,64,964	11,61,259	28,76,295	2,56,03,705	10.10
	0010 (10) Establishment of Psychatric Clinic									
	General-Voted-	63,40,000			63,40,000	54,86,785	3,91,770	12,44,985	50,95,015	19.64
	0011 (11) B.C.G Programme									
	General-Voted-	50,40,000			50,40,000	44,30,923	3,25,382	9,34,459	41,05,541	18.54
	0012 (12) Trachoma Control Programme:-									

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	Grant No. & Description									
26 Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare										
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance 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		3				4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	33,81,000			33,81,000	33,81,000	2,11,960	6,03,760	27,77,240	17.86
	0013 (13) Visual Impairment									
	General-Voted- Sixth-Schedule-Voted	1,25,04,000 77,67,000			1,25,04,000 77,67,000	1,11,93,409 77,67,000	7,59,557 2,55,434	20,70,148 7,54,877	1,04,33,852 70,12,123	16.56 9.72
	0014 (14) Artificial Limb Fitting Centre atached to Civil Hospital-									
	Sixth-Schedule-Voted	98,95,000			98,95,000	98,95,000	6,45,703	18,11,103	80,83,897	18.30
	0016 (16) Upgradation of 30 bedded CHC to Hospital.									

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No	Major Head Minor Head Sub Head	e, 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.)	Expenditure		%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		3				4				
		О	\mathbf{S}	R	Total					
	Sixth-Schedule-Voted	(a) 35,71,06,000	(b)	(c)	(a+b+c) 35,71,06,000	35,71,06,000	2,33,53,140	7,56,47,015	28,14,58,985	21.18
	0017 (17) Meghalaya Institute of Mental Health and Neurological Sciences-									
	Sixth-Schedule-Voted	6,53,00,000			6,53,00,000	6,53,00,000	46,48,660	1,36,81,201	5,16,18,799	20.95
	0018 (18) Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) attached to Civil Hospital, Shillong									
	Sixth-Schedule-Voted	62,10,000			62,10,000	62,10,000	2,33,856	6,62,456	55,47,544	10.67

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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.)	Expenditure upto the	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1				3		4	5 6 7				
		O (a)	S (b)	R (c)	Total (a+b+c)						
	0022 (22) Women and Child Hospital										
	Sixth-Schedule-Voted	7,23,57,000			7,23,57,000	7,23,57,000	51,49,608	1,38,69,482	5,84,87,518	19.1	
	0002 (02) Pi i i i Pi i i i N i i i										
	0023 (23) District Project on National Cancer Control Programmes.										
	Sixth-Schedule-Voted				0		0			0.0	
	0025 (25) Setting up of Medical College and Teaching Hospital including Hostels and Faculty/Staff quarters										
	Centrally Sponsored Schemes Sixth-Schedule-Voted	5,00,00,000			5,00,00,000	5,00,00,000	0		5,00,00,000	0.0	

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Medical and Public Health, Family Welfare	e, Capital Outlay on	Medical and Public	Health, Capital Outla	ny on Family Welfar	e				
Major Head Minor Head Sub Head		Total Grant o	r Appropriation		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
0028 (28) Contribution to the State Share towards scheme under NEC									
Sixth-Schedule-Voted	78,80,000			78,80,000	78,80,000	0		78,80,000	0.00
200 Other Health Scheme 0002 (02) Contribution toward EMRI 108 (Recurring and Non Recurring)									
General-Voted-	16,00,00,000			16,00,00,000	16,00,00,000	0		16,00,00,000	0.00
	Major Head Minor Head Sub Head 2 Sixth-Schedule-Voted 0028 (28) Contribution to the State Share towards scheme under NEC Sixth-Schedule-Voted 200 Other Health Scheme 0002 (02) Contribution toward EMRI 108 (Recurring and Non Recurring)	Major Head Minor Head Sub Head 2 O(a) Sixth-Schedule-Voted 5,00,000 0028 (28) Contribution to the State Share towards scheme under NEC Sixth-Schedule-Voted 78,80,000 200 Other Health Scheme 0002 (02) Contribution toward EMRI 108 (Recurring and Non Recurring)	Major Head Minor Head Sub Head 2 O (a) Sixth-Schedule-Voted 5,00,000 0028 (28) Contribution to the State Share towards scheme under NEC Sixth-Schedule-Voted 78,80,000 200 Other Health Scheme 0002 (02) Contribution toward EMRI 108 (Recurring) 108 (Recurring)	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) Sixth-Schedule-Voted 5,00,000 Sixth-Schedule-Voted 78,80,000 200 Other Health Scheme 0002 (02) Contribution toward EMRI 108 (Recurring) 70 S R (a) (b) (c)	Major Head Minor Head Sub Head	Minor Head Sub Head (Figure in rupes) Sub Head Sub Head (Figure in rupes) Sub Head Sub Head	Major Head Minor Head Sub Head Figure in rupees Sub Head Figure in Respective in R	Major Head Minor Head Sub Head Total Grant or Appropriation (Figure in rupes) Regarditure (Figure in rupes) Regarditure (Figure in Res) Regarditure (Figure i	Major Head Minor Head Progressive Available Figure in rupes Major Head Progressive Available Figure in Rest Figure in Rest

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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)					
0003 (03) Contribution toward NGO's under PPP (Recurring and Non Recurring)				,					
General-Voted-	16,00,00,000			16,00,00,000	16,00,00,000	0		16,00,00,000	0.00
0004 (04) Contribution toward Roko Cancer Charitable Trust (Recurring and Non Recurring)									
General-Voted-				0		0			0.00
02 Urban Health Services- Other systems of medicine 101 Ayurveda 0002 (02) Establishment of Ayurvedic Dispensaries-									
General-Voted-	5,90,000			5,90,000	5,90,000	0		5,90,000	0.00

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No	Major Head Minor Head Sub Head			or Appropriation e in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	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)	prog. exp.(col.6) to 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	1,30,71,000			1,30,71,000	1,30,71,000	6,17,613	22,98,750	1,07,72,250	17.59
	0006 (03) Ayush Services under NHM									
	General-Voted-				0		0			0.00
	102 Homeopathy									
	0001 (01) Establishment of Homoepathic Dispensaries/Hospitals-									
	General-Voted- Sixth-Schedule-Voted	5,80,000 2,47,28,000			5,80,000 2,47,28,000	5,80,000 2,47,28,000	0 15,85,255	47,64,580	5,80,000 1,99,63,420	0.00 19.27

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No Major Head Minor Head Sub Head		Total Grant or (Figure in			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		3	3		4	5	6	7	8
	0	S	R	Total					
0002 (02) Assistance to the Board of Homoepathic Medicine,Meghalaya-	(a)	(b)	(c)	(a+b+c)					
Sixth-Schedule-Voted	1,50,000			1,50,000	1,50,000	0		1,50,000	0.00
0004 (04) Establishment of Homoepathic Hospital-									
Sixth-Schedule-Voted	28,15,000			28,15,000	28,15,000	3,17,115	7,86,872	20,28,128	27.95
03 Rural Health Services-Allopathy 101 Health Sub-centres 0001 (01) Other Existing and new Primary Health Centres and Sub- Centres with indoor facilities-									
Sixth-Schedule-Voted	15,37,80,000			15,37,80,000	15,37,80,000	97,50,108	2,91,48,496	12,46,31,504	18.95

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Grant No. & Description

Major Head Wise total

No	Major Head Minor Head Sub Head			· Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	103 Primary Health Centres 0001 (01) Other Existing and new Primary Health Centres with indoor facilities									
	Sixth-Schedule-Voted	1,15,45,78,000			1,15,45,78,000	1,15,45,78,000	9,44,65,678	27,64,61,575	87,81,16,425	23.94
	0002 (02) Other existing and new Primary Health centres & sub Centres with indoor facilities under Basic Minimum Service Programme									
	Sixth-Schedule-Voted	6,77,30,000			6,77,30,000	6,77,30,000	75,06,411	2,22,82,578	4,54,47,422	32.90

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	Medical and Public Health, Family Welfare	,								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
ı		(a)	(b)	(c)	(a+b+c)					
	0003 (03) Other existing and new primary health centres with indoor facilities under basic minimum service programme									
	Sixth-Schedule-Voted	5,60,28,000			5,60,28,000	5,60,28,000	44,29,080	1,07,49,877	4,52,78,123	19.1 ⁴
	104 Community Health Centres 0001 (01) Upgradation of Primary Health Centres to 30 bedded Hospitals-									
	Sixth-Schedule-Voted	53,50,55,000			53,50,55,000	53,50,55,000	3,60,48,553	11,06,09,412	42,44,45,588	20.6

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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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	110 Hospitals and Dispensaries 0001 (01) Other existing and new Dispensaries with or without indoor facilities-									
	Sixth-Schedule-Voted	13,95,25,000			13,95,25,000	13,95,25,000	1,32,59,482	3,66,99,937	10,28,25,063	26.3
	0002 (02) Establishment of T.B Centres and isolation-Beds									
	Sixth-Schedule-Voted	6,10,45,000			6,10,45,000	6,10,45,000	45,39,530	1,33,26,463	4,77,18,537	21.8
	0003 (03) Mobile Unit/Vehicles/Staff									
	Sixth-Schedule-Voted	3,04,59,000			3,04,59,000	3,04,59,000	21,18,463	59,48,936	2,45,10,064	19.5

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o Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0006 (06) Visual Impairment									
Sixth-Schedule-Voted	68,01,000			68,01,000	68,01,000	3,20,768	8,89,066	59,11,934	13.0
05 Medical Education, Training and Research 105 Allopathy 0001 (01) Other Expenditure									
General-Voted-	1,26,06,000			1,26,06,000	1,26,06,000	0		1,26,06,000	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	1,28,11,000 2,01,99,000			1,28,11,000 2,01,99,000	1,19,81,298 2,01,99,000	4,45,961 19,61,050	12,75,663 49,33,865	1,15,35,337 1,52,65,135	9.96 24.43
0003 (03) Training									
General-Voted- Sixth-Schedule-Voted	1,49,80,000 2,87,79,000			1,49,80,000 2,87,79,000	1,42,76,820 2,87,79,000	3,98,387 26,75,333	11,01,567 70,75,005	1,38,78,433 2,17,03,995	7.35 24.58
06 Public Health 101 Prevention and Control of diseases 0001 (01) Malaria									
General-Voted- Sixth-Schedule-Voted	1,50,70,000 12,31,46,000			1,50,70,000 12,31,46,000	1,32,91,462 12,31,46,000	9,46,751 1,21,72,546	27,25,289 3,47,95,408	1,23,44,711 8,83,50,592	18.08 28.26

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26 No	Medical and Public Health, Family Welfar Major Head Minor Head Sub Head	re, Capital Outlay on	Total Grant of	Health, Capital Outlar Appropriation in rupees)	ay on Family Welfare	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Small Pox Sixth-Schedule-Voted	4,22,60,000			4,22,60,000	4,22,60,000	34,44,694	1,15,83,633	3,06,76,367	27.41
	0004 (04) Anti-Leprosy Measures									
	Sixth-Schedule-Voted	1,07,52,000			1,07,52,000	1,07,52,000	8,18,905	28,14,607	79,37,393	26.18
	0005 (05) Setting up of Survey Education and Training Centr- rosy-									

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	-									
26	Medical and Public Health, Family Welfard	e, Capital Outlay on I	Medical and Public	Health, Capital Outl	ay on Family Welfar	e				
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	63,25,000			63,25,000	63,25,000	4,16,804	12,33,771	50,91,229	19.51
	0006 (06) Public Health Dispensaries-									
	Sixth-Schedule-Voted	2,72,55,000			2,72,55,000	2,72,55,000	18,28,518	60,31,706	2,12,23,294	22.13
	0007 (07) Epidemic Unit-									
	Sixth-Schedule-Voted	9,10,000			9,10,000	9,10,000	68,245	1,93,515	7,16,485	21.27
	0008 (08) Basic Health Services Schemes									

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	Major Head Minor Head	Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family V Total Grant or Appropriation (Figure in rupees)					Actual Expenditure	Progressive Expenditure	Available balance(+)	(+) prog.
	Sub Head		(Figure i	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.)	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	3,06,55,000			3,06,55,000	3,06,55,000	32,16,895	85,72,020	2,20,82,980	27.96
	0009 (09) State Leprosy Officer's Establishment-									
	General-Voted-	55,45,000			55,45,000	46,46,722	4,68,206	13,66,484	41,78,516	24.64
	0010 (10) Establishment of Leprosy Control Unit									
	Sixth-Schedule-Voted	3,19,44,000			3,19,44,000	3,19,44,000	29,44,725	81,27,934	2,38,16,066	25.44
	0011 (11) Urban Leprosy Centres-									

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	rant No. & Description									
26	Medical and Public Health, Family Welfard	e, Capital Outlay on	Medical and Public	Health, Capital Outla	ay on Family Welfar	e				
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	6,52,000			6,52,000	6,52,000	52,615	1,49,725	5,02,275	22.96
	0013 (13) Non-Medical Supervisor									
	Sixth-Schedule-Voted	15,25,000			15,25,000	15,25,000	44,455	2,05,563	13,19,437	13.48
	0014 (14) Disinfection of water supply-									
	General-Voted-	8,95,000			8,95,000	7,73,980	66,130	1,87,150	7,07,850	20.91
	0017 (17) National Vector Borne Disease Control Programme under NHM									

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

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	Medical and Public Health, Family Welfare	e, Capital Outlay on Me			y on Family Welfare					
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Centrally Sponsored Schemes General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
	0024 (20) National Aids Control Programme under NHM									
	Centrally Sponsored Schemes General-Voted-	3,00,00,000			3,00,00,000	3,00,00,000	0		3,00,00,000	0.00
	102 Pravention of Food Adulteration 0002 (02) Food Inspector Establishment for Prevention and Control of Adulteration									
	General-Voted- Sixth-Schedule-Voted	2,21,50,000 1,57,70,000			2,21,50,000 1,57,70,000	2,12,52,194 1,57,70,000	5,99,093 6,55,402	14,96,899 19,20,286	2,06,53,101 1,38,49,714	6.76 12.18

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2.6	Medical and Public Health, Family Welfare	e. Capital Outlay on	Medical and Public I	Health, Capital Outla	v on Family Welfar	e				
	Major Head Minor Head Sub Head	, captur curay on	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) Food Safety Officers Establishment For Ensuring Food Safety Under Food Safety And Standard Act. General-Voted- Sixth-Schedule-Voted	1,05,60,000 33,20,000			1,05,60,000 33,20,000	1,05,10,600 33,20,000	24,700 84,295	74,100 1,85,525	1,04,85,900 31,34,475	0.70 5.59
	104 Drug Control 0001 (01) Drug control establihment-									
	General-Voted- Sixth-Schedule-Voted	92,00,000 84,93,000			92,00,000 84,93,000	79,58,975 84,93,000	6,65,981 4,67,370	19,07,006 13,56,530	72,92,994 71,36,470	20.73 15.97

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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			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	106 Manufacture of Sera/Vaccine 0001 (01) Pasteur Institute with attached Laboratory facilities(including improvement thereof)									
	General-Voted-	13,05,12,000			13,05,12,000	11,60,20,823	86,45,569	2,31,36,746	10,73,75,254	17.73
	0002 (02) Testing of Polio Vaccine attached (Pasture Institute)									
	Central Sector Schemes General-Voted-	60,00,00,000			60,00,00,000	60,00,00,000	0		60,00,00,000	0.00
	Public Health									

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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 to total current month at the current amount(-) begining of month (Figure garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R Total (a) **(b) (c)** (a+b+c)Laboratories 107 (01) Establishment of combined food and drugs laboratories-2,26,11,000 2,07,22,150 10,94,434 1,96,27,716 13.19 General-Voted-2,26,11,000 29,83,284 (02) Establishment of Drug Testing Laboratories for quality control of Ayurveda, etc. 55,60,000 55,60,000 50,78,560 2,65,487 7,46,927 48,13,073 General-Voted-13.43 General 80 004 Health Statistics and Evaluation 0001 (01) Health Statistics-44,80,000 40,40,945 2,27,309 6,66,364 38,13,636 14.87 General-Voted-44,80,000 21,79,000 21,79,000 Sixth-Schedule-Voted 21,79,000 21,79,000 0 0.00

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0	rant 140. & Description									
26	Medical and Public Health, Family Welfard	e, Capital Outlay on	Medical and Public	Health, Capital Outla	ay on Family Welfare					
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
	0002 (02) Vital Statistics for births and deaths in Medical and Public Health Hospital centres and non-Government Institutions- General-Voted-Sixth-Schedule-Voted	11,30,000 58,78,000			11,30,000 58,78,000	11,30,000 58,78,000	0 3,54,558	9,78,331	11,30,000 48,99,669	0.00 16.64
	0003 (03) Computerised Informatic Scheme									
	General-Voted-	9,00,000			9,00,000	9,00,000	0		9,00,000	0.00
	0004 (04) Strengthening Civil									
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26	Medical and Public Health, Family Welfare	e, Capital Outlay on Me	dical and Public H	Iealth, Capital Outla	y on Family Welfare					
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Registration System		(a)	(V)	(a a s)					
	General-Voted-	38,00,000			38,00,000	38,00,000	0		38,00,000	0.00
	800 Other Expenditure 0004 (04) Assistance To Indian Red Cross Society, Shilong Branch (Recurring and non-recurring)									
	General-Voted-	17,60,000			17,60,000	17,60,000	0		17,60,000	0.00
	0010 (10) Miscellaneous									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00

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26	Medical and Public Health, Family Welfare	e, Capital Outlay on N	Medical and Public	Health, Capital Outla	ny on Family Welfar	e				
	Major Head Minor Head Sub Head		Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0011 (11) Construction and maintenance of departmental non-residential buildings-									
	Sixth-Schedule-Voted	6,27,00,000			6,27,00,000	6,27,00,000	1,40,68,540	1,40,68,540	4,86,31,460	22.44
	0018 (18) Incentive for Maternity Benefit and ASHA									
	General-Voted-	8,00,00,000			8,00,00,000	8,00,00,000	0		8,00,00,000	0.00
	0021 (21) National Health Mission (NHM)									
	Centrally Sponsored Schemes									

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26	Medical and Public Health, Family Welfare	e, Capital Outlay on	Medical and Public	Health, Capital Outla	y on Family Welfare					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	2,16,66,02,000			2,16,66,02,000	2,02,91,02,000	0	13,75,00,000	2,02,91,02,000	6.35
	General-Voted-	16,26,00,000			16,26,00,000	16,26,00,000	0		16,26,00,000	0.00
	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-	34,52,00,000			34,52,00,000	34,52,00,000	0		34,52,00,000	0.00

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l	rant 140. & Description									
26	Medical and Public Health, Family Welfar	e, Capital Outlay on	Medical and Public l	Health, Capital Outla	y on Family Welfare	-				
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0024 (24) Assistance to Tribal Sub- Scheme									
	General-Voted-	4,28,50,000			4,28,50,000	4,28,50,000	0		4,28,50,000	0.00
	0025 (25) Article 275 (i) of the Constitution of India									
	General-Voted-	4,28,50,000			4,28,50,000	4,28,50,000	0		4,28,50,000	0.00
2	2211 Family Welfare 001 Direction and Administration 0001 (01) State Family Welfare Bureau									

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26	Medical and Public Health, Family Welfar	re, Capital Outlay on I	Medical and Public	Health, Capital Outla	ay on Family Welfare					
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Centrally Sponsored Schemes General-Voted-	1,41,30,000			1,41,30,000	1,27,20,271	7,81,414	21,91,143	1,19,38,857	15.51
	General-Voted-	1,50,20,000			1,50,20,000	1,34,13,333	9,11,583	25,18,250	1,25,01,750	16.77
	0002 (02) District Family Welfare Bureau									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	14,17,58,000			14,17,58,000	14,17,58,000	47,15,564	1,41,08,044	12,76,49,956	9.95
	003 Training 0001 (01) Regional Health and Family Welfare Training Centre									

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	rant No. & Description									
26	Medical and Public Health, Family Welfar	e, Capital Outlay on	Medical and Public	Health, Capital Outla	y on Family Welfare					
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Centrally Sponsored Schemes General-Voted-	2,19,34,000			2,19,34,000	1,95,75,014	11,52,317	35,11,303	1,84,22,697	16.01
	General-Voted-	60,000			60,000	60,000	0		60,000	0.00
	0002 (02) Schemes for Auxiliary Nurses & Mid-wives Training Programme(Female Health Workers)									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	4,59,23,000			4,59,23,000	4,59,23,000	0	75,770	4,58,47,230	0.16
	101 Rural Family Welfare Services 0001 (01) Rural Family Welfare									

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No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Centres									
	Sixth-Schedule-Voted	11,57,41,000			11,57,41,000	11,57,41,000	71,94,272	2,19,64,076	9,37,76,924	18.98
	0002 (02) Rural Family Welfare Sub-									
	Centres									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	42,93,12,000			42,93,12,000	42,93,12,000	2,57,77,078	7,43,84,629	35,49,27,371	17.33
	Voted-Sixth-Schedule-Garo				0	-15,71,150	0	15,71,150	-15,71,150	0.00
	0004 (04) Post Portum Programme at Sub-Divisional Level									

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No Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	89,60,000			89,60,000	89,60,000	5,11,873	14,27,765	75,32,235	15.93
0006 (03) Post Partum Programme at District Level									
Sixth-Schedule-Voted	1,98,65,000			1,98,65,000	1,98,65,000	10,51,419	33,41,994	1,65,23,006	16.82
102 Urban Family Welfare Services 0001 (01) Urban Family Welfare Centres									
Centrally Sponsored Schemes Sixth-Schedule-Voted	1,06,11,000			1,06,11,000	1,06,11,000	0		1,06,11,000	0.00
103 Maternity and Child									

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	- Description									
	Medical and Public Health, Family Welfare	e, Capital Outlay on		Health, Capital Outla	y on Family Welfare	Available(+)/	Antrol	Progressive	Available	0/ ago of
	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)	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)					
	Health 0001 (01) Maternity and Child welfare schemes									
	Centrally Sponsored Schemes Voted-Sixth-Schedule-Garo				0		0			0.00
	General-Voted- Sixth-Schedule-Voted	17,20,000 3,28,82,000			17,20,000 3,28,82,000	16,69,308 3,28,82,000	39,467 19,69,629	90,159 54,96,392	16,29,841 2,73,85,608	5.24 16.72
	0008 (08) Pradhan Mantri Matru Vandhana Yojana (PMMVY) Maternity Benefit Programme									
	General-Voted-				0		0			0.00

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	Medical and Public Health, Family Welfare, C	apital Outlay on M	Iedical and Public I	Health, Capital Outla	y on Family Welfard	e				
No	Major Head Minor Head Sub Head			· Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	104 Transport 0001 (01) Establishment of State Health Transport Organisation									
	General-Voted-	25,14,000			25,14,000	22,56,740	2,62,267	5,19,527	19,94,473	20.67
	Sixth-Schedule-Voted	67,60,000			67,60,000	67,60,000	1,37,823	3,91,189	63,68,811	5.79
3	2552 North Eastern Areas									
	09 Urban Health Services-Allopathy 110 Hospital and									
	Dispensaries									
	0005 (05) Establishment of 6 Bedded ICU at Tura Civil Hospital and Ganesh Das Hospital									
	N.E.C Scheme									
	Sixth-Schedule-Voted				0		0			0.00
	0006 (06) Upgradation of Equipment									

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	Frant No. & Description							- · ·		
No No	Medical and Public Health, Family Welfard Major Head Minor Head Sub Head	e, Capital Outlay on	Total Grant o	Health, Capital Outl 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)	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
	2	O (a)	S (b)	R (c)	Total (a+b+c)	7	3	U	,	0
	infrastruture for Establlishment of Dialysis units, Endoscopic unit, Upgradation of major OT & Casualty & Emergency at 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			ay on Family Welfar					
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure e 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 (04) Up-gradation of equipment infrastructure and development of district hospitals(WKH,Ri-Bhoi,WGH&EGH). N.E.C Scheme Sixth-Schedule-Voted				0		0			0.00
4	4210 Capital Outlay on Medical and Public Health 01 Urban Health Services 110 Hospital and Dispensaries 0010 (10) Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services									
	Sixth-Schedule-Voted	70,00,000			70,00,000	70,00,000	17,47,759	17,47,759	52,52,241	24.97

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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	3		4		6	7	
	O (a)	S (b)	R (c)	Total (a+b+c)					
0011 (11) Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services									
Sixth-Schedule-Voted	70,00,000			70,00,000	70,00,000	17,49,730	17,49,730	52,50,270	25.00
0012 (12) Upgration of Nongpoh CHC to Hospital under Basic Minimum Services									
Sixth-Schedule-Voted	70,00,000			70,00,000	70,00,000	17,46,456	17,46,456	52,53,544	24.95
0014 (14) Construction of Meghalaya Institute of Mental Health and Neurological Science.									

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	rant No. & Description									
26	Medical and Public Health, Family Welfare	e, Capital Outlay on I	Medical and Public	Health, Capital Outla	ny on Family Welfare	2				
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	(c)	Total (a+b+c)					
	Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	24,91,356	24,91,356	75,08,644	24.91
	0015 (15) Improvement of Shillong Civil Hospital									
	Sixth-Schedule-Voted	1,80,00,000			1,80,00,000	1,80,00,000	44,99,742	44,99,742	1,35,00,258	25.00
	0016 (16) Improvement of Ganesh Das Hospital, Shillong									
	Sixth-Schedule-Voted	1,30,00,000			1,30,00,000	1,30,00,000	32,49,800	32,49,800	97,50,200	25.00
	0017 (17) Upgradation/Renovation/Improve ment of R.P.Chest									

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26	Medical and Public Health, Family Welfare	e, Capital Outlay on	Medical and Public	Health, Capital Outl	ay on Family Welfar	e				
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Hospital,Shillong	(4)	(6)	(c)	(arbic)					
	Sixth-Schedule-Voted	3,00,00,000			3,00,00,000	3,00,00,000	74,92,611	74,92,611	2,25,07,389	24.98
	0018 (18) Upgradation/Improvement of Tura Civil Hospital									
	Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	24,99,080	24,99,080	75,00,920	24.99
	0019 (19) Upgradation/Renovation/Improve ment of Jowai Civil Hospital									
	Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	24,97,541	24,97,541	75,02,459	24.98
	0022 (22) Upgradation of Baghmara									
L	/ - 10			1						

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26 Medical and Public Health, Family Welfare No Major Head Minor Head Sub Head	, Capital Outlay on Mo	Total Grant or	Health, Capital Outler 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)	7	3	U	,	0
CHCs to Hospital									
Sixth-Schedule-Voted	20,00,000			20,00,000	20,00,000	4,99,820	4,99,820	15,00,180	24.99
0025 (25) Upgradation of Ampati CHC to Hospital									
Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
0026 (26) Upgradation Of Mawkyrwat CHC To Hospital									
Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
0027 (20) Renovation And									

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Minor Head Sub Hea	26	Modical and Dublic Health Family Walfare	Conital Outlan on M	Indical and Dublic	Hoolth Comital O41	ov. on Eomily Walfa-					
Company Comp	No No	Major Head Minor Head	, Capitai Outiay ofi M	Total Grant or	r Appropriation	ay on ranniy wellar	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	balance(+) over spent t amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Approp- riation
Improvement Of Mairang Hospital	1	2			3		4	5	6	7	8
Improvement Of Mairang Hospital											
Sixth-Schedule-Voted 20,00,000 20,00,000 4,99,571 4,99,571 15,00,429 24.98			(a)	(b)	(c)	(a+b+c)					
0028 (28) Upgradation of Phulbari CHC		Improvement Of Mairang Hospital									
To Hospital Sixth-Schedule-Voted 50,00,000 50,00,000 50,00,000 0 50,00,000 0.00		Sixth-Schedule-Voted	20,00,000			20,00,000	20,00,000	4,99,571	4,99,571	15,00,429	24.98
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		0028 (28) Upgradation of Phulbari CHC To Hospital									
Mahendraganj CHC To Hospital		Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
Mahendraganj CHC To Hospital											
		0029 (29) Upgradation of Mahendraganj CHC To Hospital									
0030 (30) Upgradation of Umsning		Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
0030 (30) Upgradation of Umsning											
		0030 (30) Upgradation of Umsning									

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26 Medical and Public Health, Family Welfare,	Capital Outlay on M	Medical and Public H	ealth, Capital Outla	y on Family Welfard	2				
No Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		-	3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
CHC To Hospital									
Sixth-Schedule-Voted	3,00,00,000			3,00,00,000	3,00,00,000	10,00,000	10,00,000	2,90,00,000	3.33
0031 (31) Construction of TB Centres & Isolation Beds									
Sixth-Schedule-Voted	40,00,000			40,00,000	40,00,000	9,98,676	9,98,676	30,01,324	24.97
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	23,81,625	23,81,625	76,18,375	23.82
200 Other Health									

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	Major Head Minor Head		Total Grant or (Figure in			Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Head		(Figure II	Tupecs		balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	for the current month (Figure in Rs.)	upto the current month (Figure in Rs.)	over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Schemes 0001 (01) Construction of Nurses training school cum-hostel including staff quarter-									
	Sixth-Schedule-Voted	1,35,00,000			1,35,00,000	1,35,00,000	31,45,032	31,45,032	1,03,54,968	23.3
	02 Rural Health Services 101 Health sub-centres 0001 (01) Buildings									
	Sixth-Schedule-Voted	6,00,00,000			6,00,00,000	6,00,00,000	1,49,63,089	1,49,63,089	4,50,36,911	24.9
	103 Primary Health Centres 0001 (01) Building									

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26	Medical and Public Health, Family Welfare, C	Capital Outlay on N	Medical and Public I	Iealth, Capital Outl	ay on Family Welfare	2				
	Major Head Minor Head Sub Head	Minor Head (Figure in ruposs)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	13,50,00,000			13,50,00,000	13,50,00,000	3,43,16,472	3,43,16,472	10,06,83,528	25.42
	104 Community Health Centres 0001 (01) Buildings									
	Sixth-Schedule-Voted	11,50,00,000			11,50,00,000	11,50,00,000	2,85,48,553	2,85,48,553	8,64,51,447	24.82
	800 Other Expenditure 0005 (05) Construction of Staff quarters for women and children hospital,SDO's Office and staff quarters, DMO office at Tura									
	Sixth-Schedule-Voted	54,00,000			54,00,000	54,00,000	13,48,036	13,48,036	40,51,964	24.96

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No	Medical and Public Health, Family Welfar 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	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1				2		previous month)			7	0
1	2	O (a)	S (b)	3 R (c)	Total (a+b+c)	4	5	6	7	8
	03 Medical Education Training and Research 200 Other Systems 0002 (02) Construction of Ayurvedic/Homeopathic Dispensaries, etc.									
	Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	12,42,415	12,42,415	37,57,585	24.85
	04 Public Health 106 Manufacture of Sera/Vaccine 0002 (02) Construction of the Office of the Assistant Commissioner of Food Safety									
	General-Voted-	1,80,00,000			1,80,00,000	1,80,00,000	0		1,80,00,000	0.00

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		Public Health, Family Welfare					Available(+)/			A	9/ aga af
No	Major Head Minor Head Sub Head			Total Grant or A			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available 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)					
		Construction of the Office of Commissioner of Food Safety									
	General-Vot	•	2,25,00,000			2,25,00,000	2,25,00,000	0		2,25,00,000	0.00
	2210	General-Voted-	5,50,61,84,000	0	0	5,50,61,84,000	5,31,26,09,729	37,08,42,288	1,19,57,46,041	4,31,04,37,959	21.72
		Sixth-Schedule-Voted	5,39,53,19,000	0	0	5,39,53,19,000	5,39,53,19,000	37,08,42,288	1,19,57,46,041	4,19,95,72,959	22.16
	2211	General-Voted-	5,53,78,000	0	0	5,53,78,000	4,61,72,422	4,63,60,658	13,69,69,587	-8,15,91,587	247.34
		Sixth-Schedule-Voted	81,18,12,000	0	0	81,18,12,000	81,18,12,000	4,63,60,658	13,69,69,587	67,48,42,413	16.87
		Voted-Sixth-Schedule- Garo	0	0	0	0	-3,47,07,956	4,63,60,658	13,69,69,587	-13,69,69,587	(
	2552	Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	(
	4210	General-Voted-	4,05,00,000	0	0	4,05,00,000	4,05,00,000	11,69,17,364	11,69,17,364	-7,64,17,364	288.68
		Sixth-Schedule-Voted	51,39,00,000	0	0	51,39,00,000	51,39,00,000	11,69,17,364	11,69,17,364	39,69,82,636	22.75

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26	Medical and Public Health, Family Welfard	e, Capital Outlay on Medi	cal and Public Hea	lth, Capital Outla	y on Family Welfar	e				
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	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		-	<u> </u>		
		O (a)	S (b)	R (c)	Total (a+b+c)		<u> </u>			
G	Frant Total						<u> </u>			
	Frant Total Jeneral-Voted-					5,39,92,82,151	53,41,20,310	1,44,96,32,992	4,15,24,29,008	25.88
G		(a)	(b)	(c)	(a+b+c)	5,39,92,82,151 6,72,10,31,000			4,15,24,29,008 5,27,13,98,008	

Signature of Branch Officer

Note

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

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27		pital Outlay on Wate			on Housing, Loans f		anitation			
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)		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)					
1	2215 Water Supply and Sanitation 01 Water Supply 001 Direction and Administration 0001 (01) Chief Public Health Engineer & His Establishment									
	General-Voted-	8,18,72,000			8,18,72,000	7,39,32,488	64,86,821	1,44,26,333	6,74,45,667	17.62
	0002 (02) Divisional & Subordinate Offices									
	Sixth-Schedule-Voted	1,13,97,66,000			1,13,97,66,000	1,13,97,66,000	8,72,41,943	23,25,51,548	90,72,14,452	20.40
	0003 (03) Establishment of Public									
	Health Laboratory									
	General-Voted-				0		3,12,215	3,12,215	-3,12,215	0.00

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27	Water Supply and Sanitation, Housing, Ca	nital Outlay, on Wat	or Supply and Sanita	tion Conital Outlay	on Housing Loans f	or Water Supply and S	anitation			
No	Major Head Minor Head Sub Head	pitai Outiay Oii wat	Total Grant of	r Appropriation in rupees)	Oil Housing, Loans I	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (04) Additional Chief Engineer, Superintending Engineer & Executive Engineer Establishment Sixth-Schedule-Voted	6,18,54,000			6,18,54,000	6,18,54,000	43,95,491	1,11,19,220	5,07,34,780	17.98
	0006 (06) Superinteding Engineer Rural Circle & Establishment.									
	Sixth-Schedule-Voted	3,70,40,000			3,70,40,000	3,70,40,000	30,36,581	75,23,302	2,95,16,698	20.31
	0007 (07) Superinteding Engineer Greater Shillong Circle & His Establishment									

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No Major Head Shib Head City Figure in rupes Shib Head City Figure in Rs. Shib Head City Figure in Rs. Col. 7 of previous month City Figure in Rs. Col. 7 of previous month City Col. 5 of previous month	27	Water Supply and Sanitation, Housing, Cap	nital Outlay on Water	r Supply and Sanita	tion Capital Outlay	on Housing Loans f	or Water Supply and Sa	anitation			
O S R Total (a) (b) (c) (a+b+c)	No	Major Head Minor Head		(Figure in rupees)				Actual 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)
Sixth-Schedule-Voted 2,05,00,000 2,05,00,000 2,05,00,000 9,66,597 27,54,443 1,77,45,557 13.	1	2			3		4	5	6	7	8
Sixth-Schedule-Voted 2,05,00,000 2,05,00,000 9,66,597 27,54,443 1,77,45,557 13.			0	S	R	Total					
0010 (10) Establishment Of Sanitation			(a)	(b)	(c)	(a+b+c)					
Cell General-Voted- 31,35,000 31,35,000 28,41,110 1,47,685 4,41,575 26,93,425 14.		Sixth-Schedule-Voted	2,05,00,000			2,05,00,000	2,05,00,000	9,66,597	27,54,443	1,77,45,557	13.44
0011 (11) Creation Of New Post/New Divisional Offices/New Sub-Divisional Offices General-Voted- 2,00,000 2,00,000 0 2,00,000 0.											
Divisional Offices/New Sub- Divisional Offices 2,00,000 2,00,000 0 2,00,000 0.		General-Voted-	31,35,000			31,35,000	28,41,110	1,47,685	4,41,575	26,93,425	14.09
		Divisional Offices/New Sub-									
											0.00 0.00
0019 (15) Human Resource		0019 (15) Human Resource									

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No Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	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)					
Development									
General-Voted-	1,30,87,000			1,30,87,000	1,30,87,000	0		1,30,87,000	0.00
0022 (16) Payment due to Me.S.E.B./Municipal Board/Telephones Bills (BSNL)									
2001 0 1010 0 2 113 (231.2)									
General-Voted- Sixth-Schedule-Voted	2,80,000 35,08,55,000			2,80,000 35,08,55,000	2,73,199 35,08,55,000	2,760 2,69,05,269	9,561 7,37,96,645	2,70,439 27,70,58,355	3.41 21.03
003 Training 0001 (01) Training of Engineers, Subordinate and other Technical Personnel-									
General-Voted-	50,000			50,000	50,000	6,000	6,000	44,000	12.00
Sixth-Schedule-Voted	4,65,000			4,65,000	4,65,000	6,000	6,000	4,59,000	1.29

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Date:

No Major Head Minor Head Sub Head		Total Grant or (Figure in	Appropriation		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	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)					
0002 (02) Minimum needs Seminar Training- General-Voted- Sixth-Schedule-Voted	40,000 1,85,000			40,000 1,85,000	40,000 1,85,000	0 0		40,000 1,85,000	0.00 0.00
0003 (03) Engagement of Apprentice under Apprentices Act, 1961-									
General-Voted- Sixth-Schedule-Voted	40,000 2,12,000			40,000 2,12,000	40,000 2,12,000	0 0		40,000 2,12,000	0.00 0.00
005 Survey and Investigation									

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	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)					
	0006 (05) Establishment of Monitoring Cell									
	General-Voted-	26,45,000			26,45,000	26,24,631	0	20,369	26,24,631	0.77
	052 Machinery and Equipment 0001 (01) Acquisition and Maintenance of Machinery, Equipment, tools and Plants									
	General-Voted- Sixth-Schedule-Voted	5,00,000 19,00,000			5,00,000 19,00,000	5,00,000 19,00,000	0 0		5,00,000 19,00,000	0.00
	0002 (02) R and C of P etc.									
	General-Voted-	40,000			40,000	40,000	0		40,000	0.00

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27	Water Supply and Sanitation, Housing, Cap	oital Outlay on Water	Supply and Sanitat	tion, Capital Outlay	on Housing, Loans f	or Water Supply and Sa	anitation			
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	101 Urban water supply programmes 0001 (01) Repair and Maintenance of Departmental Non-Residential Building (Khasi Hills) Sixth-Schedule-Voted	92,00,000			92,00,000	92,00,000	0		92,00,000	0.00
	0002 (02) Repair and Maintenance of Department Non-Residential Building (Jaintia Hills)									
	Sixth-Schedule-Voted	11,50,000			11,50,000	11,50,000	0		11,50,000	0.00
	(03) Repair and Maintenance of									
	(05) Repair and Plantenance of			l						

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Grant No. & Description

Major Head Wise total

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 to upto the current month (Figure in Rs.) (Figure in Rs.) (Figure in Rs.)				balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) for the current month (Figure in Rs.) (Figure in Rs.) (Figure in Rs.)			%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0003 Department Non-Residential Building (Garo Hills)	(4)	(%)	(6)	(4.5.6)					
Sixth-Schedule-Voted	61,30,000			61,30,000	61,30,000	0		61,30,000	0.00
0004 (04) Repair and Maintenance of Urban Water Supply Scheme (Khasi Hills)									
Sixth-Schedule-Voted	39,78,80,000			39,78,80,000	39,78,80,000	7,04,24,688	7,04,24,688	32,74,55,312	17.70
0005 (05) Repair and Maintenance of Urban Water Supply Schemes (Jaintia Hills)									
Sixth-Schedule-Voted	6,00,00,000			6,00,00,000	6,00,00,000	1,45,93,865	1,45,93,865	4,54,06,135	24.32

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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 Approp- riation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
799 Suspense 0001 (01) Stock and other suspense account Sixth-Schedule-Voted	84,80,000			84,80,000	84,80,000	2,12,574	6,40,270	78,39,730	7.5
800 Other Expenditure 0001 (01) Construction and Maintenance of Departmental Non-Residential Buildings (Khasi Hills)									
Sixth-Schedule-Voted	5,20,000			5,20,000	5,20,000	0		5,20,000	0.0

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27		ital Outlay on Water			on Housing, Loans fo	or Water Supply and Sai Available(+)/				
No	Major Head Minor Head Sub Head	tor Head (Figure in rupees) 2 3					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0002 (02) Urban Water Supply Scheme (Khasi)-									
	Sixth-Schedule-Voted	67,00,000			67,00,000	67,00,000	2,18,56,816	2,18,56,816	-1,51,56,816	326.22
	0003 (03) Rural Water Supply Scheme (East Khasi Hills)									
	Sixth-Schedule-Voted	2,00,00,000			2,00,00,000	2,00,00,000	1,93,77,152	1,93,77,152	6,22,848	96.89
	0010 (04) Rural Water Supply Scheme (West Khasi Hills)									
	Sixth-Schedule-Voted	6,00,00,000			6,00,00,000	6,00,00,000	73,29,132	73,29,132	5,26,70,868	12.22
	0011 (05) Rural Water Supply Scheme									

(07) Urban Water Supply Scheme (Jaintia)

70,00,000

Sixth-Schedule-Voted

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17,50,000

17,50,000

52,50,000

25.00

(Frant No. & Description			Government o	i Megnalaya			Date:	16-SEF	P-2019 02:05 PM
27	Water Supply and Sanitation, Housing, Ca	pital Outlay on Wat	er Supply and Sanita	tion, Capital Outlay	on Housing, Loans f	For Water Supply and Sa	nitation			
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	_				4	5	6	7	8
		O (a)	S (b)	R	Total (a+b+c)					
	(Ri Bhoi)	(a)	(b)	(c)	(атитс)					
	Sixth-Schedule-Voted	4,00,00,000			4,00,00,000	4,00,00,000	21,45,749	21,45,749	3,78,54,251	5.36
	0012 (06) Construction and Maintenance of Departmental Non-Residential building (Jaintia Hills)									
	Sixth-Schedule-Voted				0		0			0.00

70,00,000

70,00,000

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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)
				4	5	6	7	8
	. ,	.,						
9,50,00,000			9,50,00,000	9,50,00,000	60,07,000	60,07,000	8,89,93,000	6.3
1,10,00,000			1,10,00,000	1,10,00,000	27,46,789	27,46,789	82,53,211	24.9
		O S (a) (b)	9,50,00,000	(Figure in rupees) 3	(Figure in rupees) (Figure in rupees) (Figure in rupees) 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) 9,50,00,000 9,50,00,000 9,50,00,000	(Figure in rupees) (Figure in Rs.) (Col.7 of previous month) (Figure in Rs.) (Out of previous month) (Figure in Rs.) (Figure in Rs.)	(Figure in rupees) Col. 7 of previous month Col. 7 of previous month	Col.7 Col.6 Col.9 Col.9 Col.9 Col.9 Col.9 Col.0 Col.9 Col.9 Col.9 Col.9 Col.9 Col.9 Col.9 Col.0 Col.9 Col.

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27 No	Water Supply and Sanitation, Housing, Cap Major Head Minor Head	oital Outlay on Wate	Total Grant o	or Appropriation in rupees)	on Housing, Loans fo	Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Head		(I igui e	in rupees,		balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	for the current month (Figure in Rs.)	upto the current month (Figure in Rs.)	over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0017 (11) Urban Water Supply Scheme (West Garo Hills)									
	Sixth-Schedule-Voted	9,05,25,000			9,05,25,000	9,05,25,000	1,72,94,619	1,72,94,619	7,32,30,381	19.10
	0018 (12) Rural Water Supply Scheme (East Garo Hills)									
	Sixth-Schedule-Voted	4,70,00,000			4,70,00,000	4,70,00,000	1,14,81,524	1,14,81,524	3,55,18,476	24.43
	0019 (13) Rural Water Supply Scheme (South Garo Hills)									

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No	Water Supply and Sanitation, Housing, Cap 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
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	3,39,75,000			3,39,75,000	3,39,75,000	55,80,225	55,80,225	2,83,94,775	16.42
	0020 (14) Rural Water Supply Scheme (West Garo Hills)									
	Sixth-Schedule-Voted	8,50,00,000			8,50,00,000	8,50,00,000	2,36,49,759	2,36,49,759	6,13,50,241	27.82
	0024 (15) Urban Water Supply,West Khasi Hills									
	Sixth-Schedule-Voted				0		0			0.00
	0025 (16) Urban Water Supply:Ri Bhoi									

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27	Water Supply and Sanitation, Housing, Cap	oital Outlay on Wate	er Supply and Sanitat	ion Canital Outlay	on Housing Loans f	For Water Supply and S	Sanitation			
	Major Head Minor Head Sub Head	And Guilly on Water	Total Grant or	Appropriation in rupees)	on Housing, Bouns I	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0026 (17) Urban Water Supply Schemes (East Garo Hills)									
	Sixth-Schedule-Voted	60,00,000			60,00,000	60,00,000	13,26,544	13,26,544	46,73,456	22.11
	0027 (18) Urban Water Supply Schemes (South Garo Hills)									
	Sixth-Schedule-Voted	70,00,000			70,00,000	70,00,000	12,57,074	12,57,074	57,42,926	17.96
	02 Sewerage and Sanitation 106 Prevention of Air									

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71 Water Supply and Samuation, Tousing, Capital States of Water Supply and Samuation,	27	Water Supply and Sanitation, Housing, Capital Outlay on Water Supply and Sanitation, Capital Outlay on Housing, Loans for Water Supply and Sanitation
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27	Water Supply and Sanitation, Housing, Cap	oital Outlay on Water	Supply and Sanitar	tion, Capital Outlay	on Housing, Loans f	or Water Supply and Sa	nitation			
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	and Water Pollution 0009 (09) Clean Locality Award-rural	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
2	2216 Housing 07 Other Housing 053 Maintenance and Repairs 0002 (02) Other Maintenance Expenditure									
	Sixth-Schedule-Voted	52,36,000			52,36,000	52,36,000	0		52,36,000	0.00
3	4215 Capital Outlay on Water Supply and Sanitation									

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	01 Water Supply 101 Urban Water Supply 0005 (01) Each Schemes (Khasi)									
	Sixth-Schedule-Voted	11,77,50,000			11,77,50,000	11,77,50,000	0		11,77,50,000	0.00
	0006 (02) Each Scheme (Jowai)									
	Sixth-Schedule-Voted	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0007 (03) Each Scheme (Garo)									
	Sixth-Schedule-Voted	1,62,50,000			1,62,50,000	1,62,50,000	36,99,947	36,99,947	1,25,50,053	22.7

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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
		O (a)	S	R	Total (a+b+c)					
	0037 (37) State Share for DONER Projects		(b)							
	Sixth-Schedule-Voted	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0044 (44) Non Lapsable Central Pool of Resources									
	N.L.C.P.R Sixth-Schedule-Voted	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00
	Sixth-Schedule-Voted				0		0			0.00

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

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27 Water Supply and Sanitation, Housing, Ca	pital Outlay on Water	r Supply and Sanitat	ion, Capital Outlay	on Housing, Loans f	For Water Supply and Sa	nitation			
No Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
,	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Sixth-Schedule-Voted	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
0049 (49) North Eastern Special Infra- Structure Development Schemes N.L.C.P.R									
Sixth-Schedule-Voted	14,00,00,000			14,00,00,000	14,00,00,000	0		14,00,00,000	0.00
102 Rural Water Supply 0001 (01) Each Scheme									
Sixth-Schedule-Voted	40,21,26,000			40,21,26,000	40,21,26,000	9,18,28,934	9,18,28,934	31,02,97,066	22.84
0002 (02) Rural water supply Maintenance									

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27 No	Water Supply and Sanitation, Housing, Cap Major Head Minor Head Sub Head	on Water	Total Grant o	r Appropriation in rupees)	on Housing, Loans f	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					·
	Sixth-Schedule-Voted	18,60,00,000			18,60,00,000	18,60,00,000	3,09,71,154	3,09,71,154	15,50,28,846	16.65
	0012 (06) Loans From Nabard (RIDF)									
	Sixth-Schedule-Voted	25,00,00,000			25,00,00,000	25,00,00,000	0		25,00,00,000	0.00
	0014 (07) Moisture to Water Project									
	under SCA Sixth-Schedule-Voted	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	0015 (08) Water coverage for schools (SCA)									

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No	Major Head Minor Head Sub Head	·	Total Grant o	r Appropriation in rupees)	G	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3	T	4	5	6	7	8
		0	S	R	Total					
	Sixth-Schedule-Voted	(a) 5,00,000	(b)	(c)	(a+b+c) 5,00,000	5,00,000	0		5,00,000	0.00
	0017 (10) State Share for other Centrally Sponsored Scheme including ARWSP(NRDWP).									
	General-Voted- Sixth-Schedule-Voted				0		0 0			0.00 0.00
	0020 (14) Arpdah Farmsning Combined Water Supply(SCA)									
	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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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)	·	Ū I	· ·	,	
Project(SPA)									
Sixth-Schedule-Voted	10,00,00,000			10,00,00,000	10,00,00,000	2,50,00,000	2,50,00,000	7,50,00,000	25.00
0022 (18) National Rural Drinking Water Programme									
Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted	4,40,48,000 50,65,52,000			4,40,48,000 50,65,52,000	4,40,48,000 50,65,52,000	0 0		4,40,48,000 50,65,52,000	0.00 0.00
General-Voted- Sixth-Schedule-Voted	48,94,000 5,29,06,000			48,94,000 5,29,06,000	48,94,000 5,29,06,000	0 0		48,94,000 5,29,06,000	0.00 0.00
Schedule Tribe Sub-									

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27	Water Supply and Societion Housing Co.	sital Outlay, an Wata	a Cumuly and Canitat	tion Comital Outlan	on Housing Loons f	on Water Cumply and Cor	aitation			
No	Water Supply and Sanitation, Housing, Ca Major Head Minor Head Sub Head	on wate	Total Grant or	r Appropriation in rupees)	on Housing, Loans for	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	796 Plan 0001 (01) Each Schemes	(4)	(&)		(3.2.6)					
	Sixth-Schedule-Voted				0		0			0.00
	800 Other Expenditure 0001 (01) Construction and Maintenance of Departmental non-residential building-Major works.									
	Sixth-Schedule-Voted				0		0			0.00
	0012 (12) Creating necessary infrastructure for storage of water to meet the emergency need pf Greater Shillong area including Basic infrastructure to PHE complex at Mawphlang									

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

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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 f (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
	02 Sewerage and Sanitation 102 Rural Sanitation Services 0001 (01) Each Schemes General-Voted-	(a)	(b)	(c)	(a+b+c)		0			0.00
	0003 (03) Central Rural Sanitation Programme									
	Centrally Sponsored Schemes General-Voted-	1,10,00,00,000			1,10,00,00,000	94,40,00,000	0	15,60,00,000	94,40,00,000	14.18
	General-Voted-				0		0			0.00

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G	rant No. & Description									
27	Water Supply and Sanitation, Housing, Ca	pital Outlay on Wat	er Supply and Sanitat	tion, Capital Outlay	on Housing, Loans fo	or Water Supply and S	Sanitation			
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)		Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
	4216 Conital Outlay on									
4	4216 Capital Outlay on Housing 01 Government Residential Buildings 700 Other Housing 0003 (01) Each Schemes									
	State Scheme Sixth-Schedule-Voted	66,00,000			66,00,000	66,00,000	0		66,00,000	0.00

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Grant No. & Description

Government of Meghalaya

27	Water Supply and Sanitation, Housing, Capital	Outlay on Wate	er Supply and Sanitat	ion, Capital Outlay	on Housing, Loans f	For Water Supply and San	nitation			
N	Major Head Minor Head Sub Head	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)				
1	2 3						5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	4552 Capital Outlay on North Eastern Areas 20 Water Supply 800 Ohter Expenditure 0001 (01) Creating Necessary Infrastructure for Storage of water to meet the emergency needs of the State Capital, Etc.									
	N.E.C Scheme Sixth-Schedule-Voted	5,00,00,000			5,00,00,000	5,00,00,000	0		5,00,00,000	0.00
+	0002 (02) Mawshabuit combined Water									

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G	rant No. & I	Description			Government of	f Meghalaya			Date:	16-SEP	-2019 02:05 PM
27	Water Supp	oly and Sanitation, Housing, Ca	apital Outlay on Water Su	pply and Sanitation	n, Capital Outlay	on Housing, Loans fo	or Water Supply and Sa	nitation			
No	Major Head Minor Head Sub Head			Total Grant or A (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2	3				4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	Sup	ply Scheme Phase-I									
	Sixth-Sched	N.E.C Scheme lule-Voted	1,30,00,000			1,30,00,000	1,30,00,000	0		1,30,00,000	0.00
	2215	General-Voted-	10,18,89,000	0	0	10,18,89,000	9,36,28,428	33,65,40,872	55,04,28,417	-44,85,39,417	540.22
	2216	Sixth-Schedule-Voted	2,60,57,37,000	0	0	2,60,57,37,000	2,60,57,37,000	33,65,40,872	55,04,28,417	2,05,53,08,583	21.12
	2216	Sixth-Schedule-Voted	52,36,000	0	0	52,36,000	52,36,000	0	0	52,36,000	0
	4215	General-Voted- Sixth-Schedule-Voted	1,14,89,42,000 1,81,32,98,000	0	0	1,14,89,42,000 1,81,32,98,000	99,29,42,000	15,15,00,035	30,75,00,035	84,14,41,965	26.76
	4216	Sixth-Schedule-Voted	66,00,000	0	0	66,00,000	1,81,32,98,000 66,00,000	15,15,00,035	30,75,00,035	1,50,57,97,965 66,00,000	16.96
	4552	Sixth-Schedule-Voted	6,30,00,000	0	0	6,30,00,000	6,30,00,000	0	0	6,30,00,000	0
	rant Total										
	eneral-Voted		1,25,08,31,000	0	0	1,25,08,31,000	1,08,65,70,428	48,80,40,907	85,79,28,452	39,29,02,548	68.59
	ixth-Schedule	-Voted	4,49,38,71,000	0	0	4,49,38,71,000	4,49,38,71,000	48,80,40,907	85,79,28,452	3,63,59,42,548	19.09

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Grant No. & Description

27	Water Supply and Sanitation, Housing, Capital Outlay on Water Supply and Sanitation, Capital Outlay on Housing, Loans for Water Supply and Sanitation									
No	Major Head	Total Grant or Appropriation				Available(+)/	Actual	Progressive	Available	%age of
	Minor Head	(Figure in munes)				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
								month	(Figure	garnt or
							(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)				
1	2	3				4	5	6	7	8
		0	S	R	Total				•	
		(a)	(b)	(c)	(a+b+c)					

Signature of Branch Officer

Note:

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

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28	Housing, Capital Outlay on Housing, Loan	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)					
1	2216 Housing 03 Rural Housing 102 Provision of house site to the landless 0005 (05) Affordable Housing Scheme									
	General-Voted-	3,50,00,000			3,50,00,000	3,50,00,000	0		3,50,00,000	0.00
	80 General 001 Direction and Administration 0001 (01) Headquarter Establishment-									
	General-Voted-	3,10,07,000			3,10,07,000	2,76,47,519	18,77,944	52,37,425	2,57,69,575	16.89
	0002 (02) District Offices									

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Grant No. & Description

Major Head Wise total

Housing, Capital Outlay on Housing, Loan	ns for Housing	m . 1.0		Т		, , , , , , , , , , , , , , , , , , , ,		A +1 1 1	0/ 0
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	7,34,64,000			7,34,64,000	7,34,64,000	50,67,260	1,27,25,587	6,07,38,413	17.32
0003 (03) Payment Dues To Me.S.E.B/Municipal Board/Telephone Bills (BSNL)									
General-Voted- Sixth-Schedule-Voted	70,000 4,40,000			70,000 4,40,000	70,000 4,40,000	0 0	2,328	70,000 4,37,672	0.00 0.53
0004 (04) Expenditure of Chairman/Co.Chairman/Vice Chairman/Dy.Chairman under Meghalaya State Housing Board									
General-Voted-	81,00,000			81,00,000	81,00,000	0		81,00,000	0.00

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28	Housing, Capital Outlay on Housing, Loa	ns for Housing								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
1		O (a)	S (b)	R (c)	Total (a+b+c)					
	103 Assistance to Housing Boards, Corporations etc. 0001 (01) Assistance to Meghalaya State Housing Board. General-Voted-	33,00,000			33,00,000	33,00,000	0		33,00,000	0.00
	800 Other Expenditure									
	0003 (03) Department Residential and Non Residential Building.									
	General-Voted-				0		0			0.00

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28	Housing, Capital Outlay on Housing, Loan	ns for Housing								
No	Major Head Minor Head Sub Head	Head ead (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
		О	S		Total					
		(a)	(b)	(c)	(a+b+c)					
	0004 (04) Rental Housing Scheme.									
	General-Voted-				0		0			0.00
2	4216 Capital Outlay on									
	Housing 80 General 800 Other Expenditure 0009 (09) Rental Housing Scheme.									
	General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	0058 (58) Departmental Residential and Non-Residential Building.									
. [

Grant Total

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28	Housing, Capital Outlay on Housing, Loan	is for Housing								
No	Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
	0063 (63) Provision of Development plots on hire purchase (Land Acquisition & Development Scheme).									
	General-Voted-				0		0			0.00
	2216 General-Voted-	7,74,77,000	0	0	7,74,77,000	7,41,17,519	69,45,204	1,79,65,340	5,95,11,660	23.19
	Sixth-Schedule-Voted	7,39,04,000	0	0	7,39,04,000	7,39,04,000	69,45,204	1,79,65,340	5,59,38,660	24.31
	4216 General-Voted-	1,70,00,000	0	0	1,70,00,000	1,70,00,000	0	0	1,70,00,000	0

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Grant No. & Description

28	Housing, Capital Outlay on Housing, Loan	ns for 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					
		(a)	(b)	(c)	(a+b+c)					
G	eneral-Voted-	9,44,77,000	0	0	9,44,77,000	9,11,17,519	69,45,204	1,79,65,340	7,65,11,660	19.02
S	ixth-Schedule-Voted	7,39,04,000	0	0	7,39,04,000	7,39,04,000	69,45,204	1,79,65,340	5,59,38,660	24.31

Signature of Branch Officer

Note

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

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No	Major Head Minor Head Sub Head		(Figure 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	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-	4,000			4,000	4,000	0		4,000	0.00

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29	Housing, Urban Development, Capital Out	lay on Housing, Capi	ital Outlay on Urba	n 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
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0004 programme.(including Chief Minister's Special Urban Development Fund).									
	General-Voted-	4,40,00,000			4,40,00,000	4,40,00,000	0		4,40,00,000	0.00
	Sixth-Schedule-Voted	13,10,00,000			13,10,00,000	13,10,00,000	0		13,10,00,000	0.00
	0015 (15) National Urban Livelihood Mission (NULM)									
	Centrally Sponsored Schemes General-Voted-	1,21,08,000			1,21,08,000	1,21,08,000	0		1,21,08,000	0.00
	General-Voted-	9,84,000			9,84,000	9,84,000	0		9,84,000	0.00
	0019 (19) Swachh Bharat Mission-									

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

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	Tune 1 (or & 2 coerspicon									
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
		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-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
	General-Voted-				0		0			0.00
	053 Maintenance and Repairs 0001 (01) Maintenance of Departmental Non-Residential Buildings									

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20	Housing, Urban Development, Capital Out	lay on Housing Co	nital Outlay on Unha	n Davalanmant						
No	Major Head Minor Head Sub Head	ay on Housing, 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.)	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)					
	General-Voted-	3,20,000			3,20,000	3,20,000	0		3,20,000	0.00
	0002 (02) Maintenance of Departmental Residential Buildings									
	General-Voted-	3,20,000			3,20,000	3,20,000	0		3,20,000	0.00
	80 General 001 Direction and Administration 0001 (01) Headquarter Organisation-									
	General-Voted-	6,39,96,000			6,39,96,000	5,79,30,070	32,27,759	92,93,689	5,47,02,311	14.52

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Grant No. & Description

Major Head Wise total

	Housing, Urban Development, Capital Out Major Head Minor Head Sub Head	ay on Housing, Capita	Total Grant of	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		previous month) 4	5	6	7	8
1	2	O (a)	S (b)	R (c)	Total (a+b+c)	4	3	· ·	7	0
	0002 (02) District offices	(a)	(b)	(C)	(атытс)					
	Sixth-Schedule-Voted	13,20,29,000			13,20,29,000	13,20,29,000	76,31,019	1,81,45,931	11,38,83,069	13.74
	0003 (03) Municipal Administration									
	General-Voted-	45,78,000			45,78,000	43,02,860	1,49,220	4,24,360	41,53,640	9.27
	0004 (04) Payment Dues To MESEB/Municipal Board/Telephone Bills(BSNL)									
	General-Voted- Sixth-Schedule-Voted	2,00,000 33,80,000			2,00,000 33,80,000	2,00,000 33,80,000	163 20,660	163 23,025	1,99,837 33,56,975	0.08

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29 No	Housing, Urban Development, Capital Outlay	on Housing, Cap	vital Outlay on Urba							
No		<i>U</i> , 1	ntai Outlay on Cibai	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.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0005 (05) Assistance to Meghalaya Urban Development Authority									
	General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	0006 (06) Assistance to Meghalaya Urban Development Agency									
	General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	0007 (07) Assistance to Town									
	Committees etc for Special purposes									
L										

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

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29		lay on Housing, Capit	-							
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)					
	Shillong/Jowai/Tura Etc.									
	General-Voted-	50,000			50,000	50,000	0		50,000	0.00
	0011 (11) Consultancy charges for preparation of Detailed Project Report									
	General-Voted-	1,76,00,000			1,76,00,000	1,76,00,000	0		1,76,00,000	0.00
	003 Training 0001 (01) Training personel in Town and Regional Planning									
	General-Voted-	1,52,000			1,52,000	1,52,000	0		1,52,000	0.00

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H	1 II	-2410 de 171	D						
	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
192 Assistance to Municipalities/Munic ipal Councils. 0001 (01) Assistance to Municipal Board for Shillong/Jowai/Tura etc., for General Purposes General-Voted-	4,60,00,000			4,60,00,000	4,60,00,000	0		4,60,00,000	0.00
0002 (02) Assistance to Municipal Board for Shillong/Jowai/Tura etc., for Special Purposes	,								
General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	Major Head Minor Head Sub Head 2 192 Assistance to Municipalities/Munic ipal Councils. 0001 (01) Assistance to Municipal Board for Shillong/Jowai/Tura etc. for General Purposes General-Voted- 0002 (02) Assistance to Municipal Board for Shillong/Jowai/Tura etc. for Special Purposes	Major Head Minor Head Sub Head 2 O (a) 192 Assistance to Municipalities/Munic ipal Councils. 0001 (01) Assistance to Municipal Board for Shillong/Jowai/Tura etc., for General Purposes General-Voted- 4,60,00,000 0002 (02) Assistance to Municipal Board for Shillong/Jowai/Tura etc., for Special Purposes	Major Head Minor Head Sub Head 2 O S (a) (b) 192 Assistance to Municipalities/Munic ipal Councils. 0001 (01) Assistance to Municipal Board for Shillong/Jowai/Tura etc., for General Purposes General-Voted- 0002 (02) Assistance to Municipal Board for Shillong/Jowai/Tura etc., for Special Purposes	Major Head Minor Head Sub Head 2 O S R (a) (b) (c) 192 Assistance to Municipalities/Munic ipal Councils. 0001 (01) Assistance to Municipal Board for Shillong/Jowai/Tura etc., for General-Voted- 4,60,00,000 0002 (02) Assistance to Municipal Board for Shillong/Jowai/Tura etc., for Special Purposes	Major Head Minor Head Sub Head 2 O S R Total (a) (b) (c) 192 Assistance to Municipalities/Munic ipal Councils. 0001 (01) Assistance to Municipal Board for Shillong/Jowai/Tura etc. for General-Voted- 4,60,00,000 0002 (02) Assistance to Municipal Board for Shillong/Jowai/Tura etc. for Special Purposes	Major Head Minor Head Sub Head Winor	Major Head Minor Head Sub Head Total Grant or Appropriation (Figure in rupees) Previous month (Figure in Rs.) Available(+) over spent(-) over spent(-) over spent(-) for the despining of the month (Figure in Rs.) CO.17 of previous month) 2 O S R Total (a) (b) (c) (a) (b) (c) Total (a+b+c) 192 Assistance to Municipalities/Munic ipal Councils. 0001 (01) Assistance to Municipal Board for Shillong/Jowai/Tura etc. for General-Voted- 4,60,00,000 4,60,00,000 4,60,00,000 0 0 002 (02) Assistance to Municipal Board for Shillong/Jowai/Tura etc. for Special Purposes	Major Head Minor Head Sub Head Whore Head Wh	Major Head Minor Head Gigure in rupes Major Head Minor Head Gigure in rupes Major Head Gigure in rupes Major Head Minor Head Gigure in rupes Major Head Minor Head Gigure in Rupedium at the beginning of the durrent month of the month (Figure in Rs.) (Col.7 of previous month) Gigure in Rs.) (Col.3 of previous month) Gigure in Rs.) (C

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29 No	Housing, Urban Development, Capital Outl Major Head Minor Head Sub Head	ay on Housing, Cupin	Total Grant or	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	_	0	S	R	Total	•			,	
		(a)	(b)	(c)	(a+b+c)					
	0003 (03) Upgradation of the Standard of Administration awarded by the Twelfth/thirteen Finance Commission	\(\frac{1}{2}\)	(*)	V7	(
	General-Voted-	9,65,00,000			9,65,00,000	9,65,00,000	0		9,65,00,000	0.00
	0004 (04) Assistance to Local Bodies, Corporation.,MUDA etc.									
	Sixth-Schedule-Voted	1,48,40,000			1,48,40,000	1,48,40,000	0		1,48,40,000	0.00
	0007 (07) Smart Cities Mission (SCM) Centrally Sponsored Schemes									
	inclusive of State Share									
	Centrally Sponsored Schemes General-Voted-	49,72,00,000			49,72,00,000	49,72,00,000	0		49,72,00,000	0.00

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	Tune 1 to a Sesemption									
29	Housing, Urban Development, Capital Out	tlay on Housing, Ca	pital Outlay on Urba	n Development						
	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		ı			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	2,02,00,000			2,02,00,000	2,02,00,000	0		2,02,00,000	0.00
	800 Other Expenditure									
	0001 (01) Construction and maintenance of Departmental non-residential Buildings									
	General-Voted-				0		0			0.00
	0002 (02) Construction and maintenance of departmental Residential building.									

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29	Housing, Urban Development, Capital Out	tlay 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
		O (a)	S (b)	R (c)	Total (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				0		0			0.00
3	4217 Capital Outlay on									
	I and the second	1	L.	1	I .					

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29 Housing, Urban Development, Capital Outlay on Housing, Capital Outlay on Urban Development No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) 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)Urban Development Other Urban Development Schemes Construction 051 (01) Construction of departmental non-residential building 16,00,000 Sixth-Schedule-Voted 16,00,000 16,00,000 0 16,00,000 0.00 (05) ADB Assisted Urban 0006 Development Project under EAP **Centrally Sponsored Schemes** 0.00 General-Voted-0 **Externally Aided Project** General-Voted-33,08,00,000 33,08,00,000 33,08,00,000 0 33,08,00,000 0.00

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

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

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

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20	Haming Halon Day 1 and 4 Control of	den en He elle C	tal Ontlar on III	n Danalan III II						
	Housing, Urban Development, Capital Out Major Head Minor Head Sub Head	nay on Housing, 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)					
	General-Voted-	19,50,000			19,50,000	19,50,000	0		19,50,000	0.00
	0022 (20) Atal Mission for Rejuvenation & Urban Transformation (AMRUT) for Centrally Sponsored Schemes inclusive of State Share									
	Centrally Sponsored Schemes General-Voted-	15,05,78,000			15,05,78,000	15,05,78,000	0		15,05,78,000	0.00
	General-Voted-	69,22,000			69,22,000	69,22,000	0		69,22,000	0.00
	0023 (21) Housing for All (Urban) Mission for Centrally Sponsored									

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	rant 100. & Description									
29	Housing, Urban Development, Capital Out	lay on Housing, Cap	pital Outlay on Urba	an Development						
No	Major Head Minor Head Sub Head	(Figure in rupees) 2					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Schemes inclusive of State Share									
	Centrally Sponsored Schemes General-Voted-	7,70,64,000			7,70,64,000	7,70,64,000	0		7,70,64,000	0.00
	General-Voted-	37,36,000			37,36,000	37,36,000	0		37,36,000	0.00
	0025 (22) Non Lapsable Central Pool of Resources									
	N.L.C.P.R General-Voted-				0		0			0.00
	0026 (23) Loan (Rural Infrastructure Development Fund/Financial Institutions etc.)									

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No	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
	0029 (25) Special Central Assistance to Tribal Sub Schemes- Renovation and Upgradation of Hawkers Market at Golf link Shillong									
	Sixth-Schedule-Voted	1,09,00,000			1,09,00,000	1,09,00,000	0		1,09,00,000	0.00
	0030 (26) N.E.C. Share									
	General-Voted-	30,000			30,000	30,000	0		30,000	0.00

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Grant No. & Description

29	Housing, Urba	an Development, Capital Out	lay on Housing, Capital	Outlay on Urban De	evelopment						
No	Major Head Minor Head Sub Head			Total Grant or Ap (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)					
	2217	General-Voted-	86,22,79,000	0	0	86,22,79,000	85,59,37,930	1,10,28,821	2,78,87,168	83,43,91,832	3.23
		Sixth-Schedule-Voted	28,12,49,000	0	0	28,12,49,000	28,12,49,000	1,10,28,821	2,78,87,168	25,33,61,832	9.92
	4216	Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
	4217	General-Voted-	1,20,44,09,000	0	0	1,20,44,09,000	1,20,44,09,000	0	0	1,20,44,09,000	0
		Sixth-Schedule-Voted	4,25,00,000	0	0	4,25,00,000	4,25,00,000	0	0	4,25,00,000	0
	rant Total eneral-Voted-		2,06,66,88,000	0	0	2,06,66,88,000	2,06,03,46,930	1,10,28,821	2,78,87,168	2,03,88,00,832	1.35
	xth-Schedule-V	oted	32,37,49,000	0	0	32,37,49,000	32,37,49,000	1,10,28,821	2,78,87,168	29,58,61,832	8.61

Signature of Branch Officer

Note

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

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30	Information and Publicity									
	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	2220 Information and Publicity 60 Others 001 Direction and Administration 0001 (01) Directorate of information and Public Relation-	(10)								
	General-Voted-	5,43,86,000			5,43,86,000	5,02,38,063	20,33,832	61,81,769	4,82,04,231	11.37
	0002 (02) District and Sub-Divisional Information & Public Relations Offices									
	Sixth-Schedule-Voted	7,28,15,000			7,28,15,000	7,28,15,000	42,12,075	1,25,96,719	6,02,18,281	17.30
	0003 (03) Payment due to MESEB/Municipal Board/Telephone Bills (BSNL)									

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30	Information and Publicity									
No	Major Head Minor Head Sub Head	(Figure in rupees) 2 O S R					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	13,10,000 3,82,000			13,10,000 3,82,000	13,10,000 3,82,000	0 0		13,10,000 3,82,000	0.00 0.00
	003 Research and Training in Mass Communication 0001 (01) Training of Publicity personel in Mass Communication-									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	101 Advertising and visual Publicity 0001 (01) Publicity through cinematography and exhibitions									
	General-Voted- Sixth-Schedule-Voted	3,41,57,000 1,98,48,000			3,41,57,000 1,98,48,000	3,13,55,922 1,98,48,000	13,09,987 6,55,773	41,11,065 20,54,224	3,00,45,935 1,77,93,776	12.04 10.35

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30	Information and Publicity									
No		(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 at the begining of the month (Figure in Rs.) (Col.7 of previous month) balance amount for the current month (Figure in Rs.) (Col.7 of previous month)				%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	103 Press Information Services 0001 (01) Utilisation of Press Services and Press Tours General-Voted- Sixth-Schedule-Voted	16,75,000			16,75,000	16,61,000	14,000	28,000	16,47,000	1.67 0.00
	106 Field Publicity 0001 (01) Rural Broadcasting and Public Address System									
	General-Voted- Sixth-Schedule-Voted	18,38,000 1,10,000			18,38,000 1,10,000	17,44,600 1,10,000	50,550	1,43,950	16,94,050 1,10,000	7.83 0.00

Song and Drama Services

0001 (01) Publicity through Cultural

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G	Frant No. & Description		Government of Meghalaya					Date:	16-SE	P-2019 02:05 PM
	Information and Publicity									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Field Publicity and Information Centres General-Voted-Sixth-Schedule-Voted	14,84,000			14,84,000	12,81,070	1,09,775	3,12,705	11,71,295	21.07 0.00
	0003 (03) Urban Broadcasts & Publicity Address									
	General-Voted-	76,32,000			76,32,000	76,32,000	0		76,32,000	0.00

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30	Information and Publicity									
No	Major Head Minor Head Sub Head	(Figure in rupees) 2 O S R Total						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Media	(a)	(b)	(C)	(атите)					
	General-Voted- Sixth-Schedule-Voted	1,10,000 22,000			1,10,000 22,000	1,10,000 22,000	0 0		1,10,000 22,000	0.00 0.00
	109 Photo Services 0001 (01) Provision for Photography Services									
	General-Voted- Sixth-Schedule-Voted	35,87,000			35,87,000 0	34,02,544	99,530	2,83,986	33,03,014	7.92 0.00
	110 Publications 0001 (01) Printing and distribution of Publicity Literatures									
	General-Voted- Sixth-Schedule-Voted	1,91,60,000 1,43,32,000			1,91,60,000 1,43,32,000	1,88,73,780 1,43,32,000	1,03,300 6,52,679	3,89,520 18,48,966	1,87,70,480 1,24,83,034	2.03 12.90

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30	Information and Publicity									
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Upgradation of the Standard of Administration awarded by the Twelth Finance Commission-Printing and Distribution of Publicity Literatures									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	800 Other Expenditure 0001 (01) Expenditure on Documentary Films									
	General-Voted- Sixth-Schedule-Voted	1,10,000			1,10,000 0	1,10,000	0		1,10,000	0.00 0.00

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	·									
30	Information and Publicity									
No	Major Head Minor Head Sub Head	nor Head b Head (Figure				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0002 (02) Expenditure on Republic Day Celebration General-Voted- Sixth-Schedule-Voted	22,000 17,000			22,000 17,000	22,000 17,000	0 0		22,000 17,000	0.00 0.00
Ma	ajor Head Wise total 2220 General-Voted- Sixth-Schedule-Voted	12,54,71,000 10,75,26,000	0 0	0 0	12,54,71,000 10,75,26,000	11,77,40,979 10,75,26,000	92,55,081 92,55,081	2,79,84,334 2,79,84,334	9,74,86,666 7,95,41,666	22.3 26.03
	Frant Total Feneral-Voted-	12,54,71,000	0	0	12,54,71,000	11,77,40,979	92,55,081	2,79,84,334	9,74,86,666	22.3
	ixth-Schedule-Voted	10,75,26,000	0	0	10,75,26,000	10,75,26,000	92,55,081	2,79,84,334	7,95,41,666	
S	ixui-schedule- v oled	10,73,20,000	U	U	10,73,20,000	10,73,20,000	92,33,081	4,17,04,334	1,93,41,000	26.03

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Grant No. & Description

30	Information and Publicity											
No	Major Head		Total Grant or A	Appropriation		Available(+)/	Actual	Progressive	Available	%age of		
	Minor Head		(Figure in	minoed)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.		
	Sub Head		(Figure iii	Tupees)		balance amount	for the	upto the	over spent	exp.(col.6)		
						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		4	5	6	7	8					
		0	S	R	Total			·	·			
(a) (b) (c) $(a+b+c)$												

Signature of Branch Officer

Note:

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

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31	Labour, Employment and Skil Developme	ent								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
1	2230 Labour, Employment and Skill Development 01 Labour 001 Direction and Administration 0001 (01) Labour Commissioner Establishment General-Voted-	(a) 1,24,45,000	(b)	(c)	(a+b+c) 1,24,45,000	1,05,88,041	10,61,279	29,18,238	95,26,762	23.45
	0002 (02) District Establishment									
	General-Voted-Sixth-Schedule-Voted 0003 (03) Statistical Cell	2,95,25,000 2,95,12,000			2,95,25,000 2,95,12,000	2,95,25,000 2,95,12,000	0 31,95,128	87,64,241	2,95,25,000 2,07,47,759	0.00 29.70
	0003 (03) Statistical Cell									

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	1									
No	Labour, Employment and Skil Development Major Head Minor Head Sub Head	nt		· Appropriation in rupees)		Available(+)/ over spent(-) balance 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)					
	General-Voted-	25,80,000			25,80,000	23,10,006	1,46,970	4,16,964	21,63,036	16.16
	0004 (04) Strengthening of the Directorate District Labour Office and opening of Sub-divisional Offices.									
	General-Voted- Sixth-Schedule-Voted	2,73,91,000 11,64,64,000			2,73,91,000 11,64,64,000	2,73,91,000 11,64,64,000	0 71,25,210	1,60,90,044	2,73,91,000 10,03,73,956	0.00 13.82
	0010 (07) Awareness Programme									
	General-Voted-	1,40,000			1,40,000	1,40,000	0		1,40,000	0.00

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31					Г					
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)					
	0011 (08) Child Labour Rehabilitation- Cum Welfare Fund									
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0012 (09) Meghalaya Civil Task Force									
	General-Voted-	1,41,70,000			1,41,70,000	1,39,07,080	19,78,585	22,41,505	1,19,28,495	15.82
	102 Working Conditions and Safety 0001 (01) Inspectorate of Factories and Boilers-									
	General-Voted-	1,64,00,000			1,64,00,000	1,53,31,763	6,09,861	16,78,098	1,47,21,902	10.23

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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 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)(02) Strengthening Of The 0002 Inspectorate Of Boilers & Factories. General-Voted-35,00,000 35,00,000 35,00,000 0 35,00,000 0.00 (03) Creation of one post of Certified Surgeon as required under the Factories Act and Rule General-Voted-10,00,000 10,00,000 10,00,000 0 10,00,000 0.00 (04) Creation ot one post of Driver 0004 against the newly sanctioned vehicle

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31	Labour, Employment and Skil Development	nt								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0005 (05) Awareness programme on Occupational Health and Safety									
	General-Voted-	2,75,000			2,75,000	2,75,000	0		2,75,000	0.00
	0006 (06) Printing of pamphlets/brochures etc on Occupational Health and Safety									
	General-Voted-	1,65,000			1,65,000	1,65,000	0		1,65,000	0.00
	0007 (07) Purchase of Fax Machine, Almirah, Computer									

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31	Labour, Employment and Skil Developmen	t								
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Tables/Chairs,Camera,etc									
	General-Voted-	10,60,000			10,60,000	10,60,000	0		10,60,000	0.00
	111 Social Security for labour 0001 (01) Employees'State Insurance Dispensaries-									
	General-Voted- Sixth-Schedule-Voted	60,000 1,32,90,000			60,000 1,32,90,000	60,000 1,32,90,000	9,03,468	25,07,200	60,000 1,07,82,800	0.00 18.87
	0002 (02) Establishment of the Administrative Officer of E.S.I									
	General-Voted-	47,75,000			47,75,000	43,75,034	3,03,640	7,03,606	40,71,394	14.74

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31	Labour, Employment and Skil Development	nt								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0003 (03) Secondary & Tertiary Care for ESI Beneficiaries									
	General-Voted-	80,00,000			80,00,000	80,00,000	23,03,663	23,03,663	56,96,337	28.80
	800 Other Expenditure 0001 (01) Meghalaya Civil Task Force									
	General-Voted-				0	-3,50,880	0	3,50,880	-3,50,880	0.00
	02 Employment Service									
	001 Direction and Administration									

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3	Labour, Employment and Skil Developmen	t								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0001 (01) Head Quarter Establishment									
	General-Voted-	1,37,03,000			1,37,03,000	1,20,65,936	9,63,372	26,00,436	1,11,02,564	18.98
	0002 (02) Expansion of Employment Market Information:-									
	General-Voted-	80,85,000			80,85,000	74,32,800	3,50,390	10,02,590	70,82,410	12.40
	0003 (03) Establishment of Vocational Guidance Unit									
	General-Voted-	56,45,000			56,45,000	50,81,070	4,09,140	9,73,070	46,71,930	17.24
	0004 (04) Training of Craftsmen &									

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31	Labour, Employment and Skil Development									
	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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					
	Supervisors	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	1,02,60,000			1,02,60,000	91,84,978	5,80,601	16,55,623	86,04,377	16.14
	0005 (05) Resources and Manpower									
	General-Voted-	20,05,000			20,05,000	18,51,880	82,690	2,35,810	17,69,190	11.76
	0006 (06) Skill Competition for the Technical Trainees of the Industrial Training Institute-									
	General-Voted-	50,000			50,000	50,000	0		50,000	0.00

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31	Labour, Employment and Skil Development									
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-	38,05,000			38,05,000	37,20,788	3,86,578	4,70,790	33,34,210	12.37
	004 Research, Survey and Statistics 0001 (01) Establishment of Employment Market Information Unit in Employment Exchanges-									
	General-Voted- Sixth-Schedule-Voted	73,02,000 84,05,000			73,02,000 84,05,000	73,02,000 84,05,000	7,19,663	16,96,791	73,02,000 67,08,209	0.00 20.19
	101 Employment Services 0002 (01) Employment Exchanges at Jowai/Shillong/Sohra/Nongpoh/Tur a/Baghmara.									

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No	Labour, Employment and Skil Development Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
						previous month)			201.0)	(Collo)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	2,94,55,000 3,10,75,000			2,94,55,000 3,10,75,000	2,94,55,000 3,10,75,000	0 21,77,497	63,87,609	2,94,55,000 2,46,87,391	0.00 20.56
	0004 (02) Strengthening of Employment Exchange, Shillong-									
	General-Voted- Sixth-Schedule-Voted	21,20,000 23,00,000			21,20,000 23,00,000	21,20,000 23,00,000	0 2,33,025	5,89,815	21,20,000 17,10,185	0.00 25.64
	0005 (03) Establishment of District Employment Exchanges at Nongstoin/Williamnagar and Resubelpara-									
	General-Voted- Sixth-Schedule-Voted	80,10,000 78,45,000			80,10,000 78,45,000	80,10,000 78,45,000	0 9,58,958	21,56,420	80,10,000 56,88,580	0.00 27.49

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Labour, Employment and Skil Developmen	nt								
					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available 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)		(c)	(a+b+c)					
0006 (04) Establishment of Special Cell for Physically Handicapped in Employment Exchange, Shillong-	10,19,000			10,19,000	10,19,000	0		10,19,000	0.00
Sixth-Schedule-Voted	10,14,000			10,14,000	10,14,000	0		10,14,000	0.00
Employment Exchange-									
General-Voted- Sixth-Schedule-Voted	41,87,000 50,66,000			41,87,000 50,66,000	41,87,000 50,66,000	0 2,74,992	6,60,088	41,87,000 44,05,912	0.00 13.03
	Major Head Minor Head Sub Head 2 0006 (04) Establishment of Special Cell for Physically Handicapped in Employment Exchange, Shillong- General-Voted- Sixth-Schedule-Voted 0007 (05) Vocational Guidance Unit in Employment Exchange- General-Voted- General-Voted-	Minor Head Sub Head 2 O(a) 0006 (04) Establishment of Special Cell for Physically Handicapped in Employment Exchange, Shillong- General-Voted-Sixth-Schedule-Voted 10,19,000 10,14,000 0007 (05) Vocational Guidance Unit in Employment Exchange- General-Voted-Sixth-Schedule-Voted 41,87,000 50,66,000	Major Head Minor Head Sub Head 2 O (a) (b) O S (a) (b) O S (a) O S (a) O S (b) O S (a) O S (a) O S (b) O S (a) O S (a) O S (b) O S (b) O S (a) O S (b) O S (b) O S S (c) O S (d) O S S (d) O S S (d) O S S (d) O S S S S S S S S S S S S S S S S S S	Major Head Minor Head Sub Head 2 O S R (a) (b) (c) 0006 (04) Establishment of Special Cell for Physically Handicapped in Employment Exchange,Shillong- General-Voted- Sixth-Schedule-Voted 10,19,000 10,14,000 0007 (05) Vocational Guidance Unit in Employment Exchange- General-Voted- Sixth-Schedule-Voted 41,87,000 Sixth-Schedule-Voted 50,66,000	Major Head Sub Hea	Major Head Minor Head Sub Head (Figure in rupees) Sub Head (Figure in rupees) Sub Head Sub Head (Figure in rupees) Sub Head Sub Head	Major Head Sub Head Figure in rupes Sub Head Figure in Respective in R	Major Head	Major Head Minor Head Sub Head Figure in rupes Wilder Sub Head Figure in rupes Wilder Sub Head Figure in rupes Wilder Sub Head Figure in rupes Sub Head Figure in rupes Sub Head Sub Head Figure in rupes Sub Head Su

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31	Labour, Employment and Skil Development	i								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	centre for Scheduled Caste/Tribes at Shillong/Tura.									
	General-Voted-	53,60,000			53,60,000	53,60,000	0		53,60,000	0.00
	Sixth-Schedule-Voted	75,75,000			75,75,000	75,75,000	86,396	6,76,386	68,98,614	8.93
	0009 (07) Establishment of Self- employment Unit in Employment Exchange,jowai-									
	General-Voted- Sixth-Schedule-Voted	34,90,000 35,90,000			34,90,000 35,90,000	34,90,000 35,90,000	0 2,49,851	7,10,853	34,90,000 28,79,147	0.00 19.80
	0010 (08) Employment Information and Assistant Bureau at Amlarem / Pynursla / Dadengiri-									
		22.72.000			22.72.000	22.72.000			22.72.000	0.00
	General-Voted-	23,73,000			23,73,000	23,73,000	0	E (0.051	23,73,000	0.00
L	Sixth-Schedule-Voted	23,47,000			23,47,000	23,47,000	3,63,081	5,69,251	17,77,749	24.25

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Minor Head Sub Hea		Tale a Poule and 1817D								
O		Major Head Minor Head	nt			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)
O	1	2		3		4	5	6	7	8
Exchange-				R						
Exchange-		0011 (09) Sub-Divisional Employment								
Sixth-Schedule-Voted 98,02,000 98,02,000 7,37,173 16,13,250 81,88,750 16										
Unemployment Survey								16,13,250		0.00 16.46
General-Voted- 9,00,000 9,00,000 0 9,00,000 0 9,00,000 0 9,00,000 0 0 0 0 0 0 0 0		0013 (13) Employment and Unemployment Survey								
Mission Mode Project			9,00,000		9,00,000	9,00,000	0		9,00,000	0.00
Mission Mode Project										
Centrally Sponsored Schemes		0014 (07) Employment Exchange Mission Mode Project								
		Centrally Sponsored Schemes								

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31	Labour, Employment and Skil Development	nt								
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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
	03 Training 003 Training of Craftsmen and Supervisors 0001 (01) Industrial Training Inst.(Introduction of New Trade)									
	General-Voted- Sixth-Schedule-Voted	6,28,47,000 7,38,42,000			6,28,47,000 7,38,42,000	6,28,47,000 7,38,42,000	0 55,29,408	1,49,79,138	6,28,47,000 5,88,62,862	0.00 20.29
	0002 (02) Industrial training Inst. for Women at Shillong(Introduction of New Trade)									
	General-Voted- Sixth-Schedule-Voted	80,20,000 88,00,000			80,20,000 88,00,000	80,20,000 88,00,000	0 6,16,860	17,58,100	80,20,000 70,41,900	0.00 19.98

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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 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)(03) Excursion for Technical Trainess of Industrial Training Institute-Sixth-Schedule-Voted 10,50,000 10,50,000 10,50,000 0 10,50,000 0.00 (04) Advance Course (Dress Making Trades)-17,40,000 17,40,000 17,40,000 General-Voted-17,40,000 0.00 17,60,000 17,60,000 99,890 14,76,050 16.13 Sixth-Schedule-Voted 17,60,000 2,83,950 (05) Setting up of new I.T.I.

Major Head Wise total

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lo	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt 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	1,30,80,000 2,75,23,000			1,30,80,000 2,75,23,000	1,30,80,000 2,75,23,000	20,88,968	56,67,732	1,30,80,000 2,18,55,268	0.00 20.59
	0006 (06) Electrical Energy Supply for I.T.I. Shillong-									
	General-Voted- Sixth-Schedule-Voted	19,00,000 4,00,000			19,00,000 4,00,000	19,00,000 4,00,000	0 0		19,00,000 4,00,000	0.00 0.00
	0009 (07) Upgradation/Modernisation Of Equipments Of Industrial Training Institutes-									
	General-Voted- Sixth-Schedule-Voted	8,00,000			00,000	8,00,000	0		8,00,000	0.00 0.00

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Grant No.	&	Description
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No No	Labour, Employment and Skil Developmen Major Head Minor Head Sub Head	t		Appropriation n rupees)		Available(+)/ over spent(-) balance 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)					
	0012 (09) Modernisation/Strengthening of ITIs(by introduction of New Trades). General-Voted-Sixth-Schedule-Voted	72,15,000 70,10,000			72,15,000 70,10,000	72,15,000 70,10,000	0 4,17,319	11,87,943	72,15,000 58,22,057	0.00 16.95
	0014 (11) Upgradation into Centre of Excellence ITI Shillong/Tura									
	General-Voted- Sixth-Schedule-Voted	1,65,00,000 1,90,00,000			1,65,00,000 1,90,00,000	1,65,00,000 1,90,00,000	0 1,16,070	2,90,111	1,65,00,000 1,87,09,889	0.00 1.53
	0020 (08) Skill Development Initiative									
	0020 (00) Skin Development initiative									

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31 No				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)
1	Sub Head					at the begining of the month (Figure in Rs.) (Col.7 of previous month)	(Figure in Rs.)	month	amount(-)	to total garnt or Approp- riation (Col.3)
1	2			3						8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Centrally Sponsored Schemes General-Voted-	20,20,00,000			20,20,00,000	20,20,00,000	0		20,20,00,000	0.00
	0022 (09) Enhancing Skill Development Infrastructure In North Eastern States & Sikkim									
	Centrally Sponsored Schemes General-Voted-	70,00,000			70,00,000	70,00,000	0		70,00,000	0.00
	0026 (14) Skill Development									
	General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00

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31	Labour, Employment and Skil Development									
No	Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
l	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0027 (16) Enhancing Skill Development Infrastructure (ESDI) in North Eastern State & Sikkim (State Share)									
	General-Voted-	76,10,000			76,10,000	76,10,000	0		76,10,000	0.00
	0028 (17) Skill Development for Industrial Value Enhancement (State Share)									
	General-Voted-				0		0			0.00
	0029 (11) Skill Strengthening for Industrial Value Enhancement									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00

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31	Labour, Employment and Skil Developmen	<u> </u>								
	Major Head Minor Head Sub Head		Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	800 Other expenditure 0001 (01)Construction and Maintenance of Departmental buildings- General-Voted-				0		0			0.00
	2230 General-Voted-	98,46,82,000	0	0	98,46,82,000	97,63,07,496	3,50,69,726	8,41,91,633	90,04,90,367	8.55
	Sixth-Schedule-Voted	37,84,70,000	0	0	37,84,70,000	37,84,70,000	3,50,69,726	8,41,91,633	29,42,78,367	22.25
	rant Total									
	eneral-Voted-	98,46,82,000	0	0	98,46,82,000	97,63,07,496	3,50,69,726	8,41,91,633	90,04,90,367	8.55
S	ixth-Schedule-Voted	37,84,70,000	0	0	37,84,70,000	37,84,70,000	3,50,69,726	8,41,91,633	29,42,78,367	22.25

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

Signature of **Branch Officer**

Note:

included in the booked expenditure.

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

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No	Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		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									
	General-Voted-	3,86,25,000			3,86,25,000	3,46,83,920	19,72,284	59,13,364	3,27,11,636	15.31
	0002 (02) District Civil Supplies Establishment									
	Sixth-Schedule-Voted	10,98,72,000			10,98,72,000	10,98,72,000	71,44,120	2,16,89,961	8,81,82,039	19.74
	0003 (03) Subdivisional Civil Supplies Establishment									
	Sixth-Schedule-Voted	2,93,69,000			2,93,69,000	2,93,69,000	15,08,334	44,46,112	2,49,22,888	15.14

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

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32 | Civil Supplies, Capital Outlay on Food Storage and Ware-housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) 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-2,00,000 2,00,000 2,00,000 49,862 49,862 1,50,138 24.93 3,00,000 3,00,000 3,00,000 4,500 4,500 2,95,500 Sixth-Schedule-Voted 1.50 0010 (10) Payment of Hills transport subsidy for transportation of food grains General-Voted-0 0 0.00 Civil Supplies 102 Scheme 0001 (01) Consumer Protection **Centrally Sponsored Schemes** General-Voted-20,00,000 20,00,000 20,00,000 0 20,00,000 0.00

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

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No Major Head Minor Head Sub Head	orage and Ware-hous	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		6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)	·	Ū	Ţ .	·	, and the second
0005 (04) Subsidy for procurement of Sugar General-Voted-	8,50,00,000			8,50,00,000	8,50,00,000	0		8,50,00,000	0.00
0006 (06) Expenditure on Intra-State Movement & handling of Food grain and Fair Price Shop Dealer's Margin, etc under the Scheme- National Food Security Act, 2013									
Centrally Sponsored Schemes General-Voted-				0		0			0.00

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

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

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32 | Civil Supplies, Capital Outlay on Food Storage and Ware-housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head 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 \mathbf{S} Total **(b)** (a) (c) (a+b+c)General-Voted-0 0.00 0.00 Sixth-Schedule-Voted (02) Grant to Pradesh Consumer Council, Meghalaya 0.00 General-Voted-0 Sixth-Schedule-Voted 0 0.00 (03) Training under Public 0003 Distribution System General-Voted-0 0.00 Sixth-Schedule-Voted 0.00

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32 | Civil Supplies, Capital Outlay on Food Storage and Ware-housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)0004 (04) Consumer protection General-Voted-2,00,000 2,00,000 2,00,000 0 2,00,000 0.00 6,50,000 6,50,000 6,50,000 Sixth-Schedule-Voted 6,50,000 0 0.00 0005 (05) Mobile Shop on Vans Sixth-Schedule-Voted 73,16,000 73,16,000 73,16,000 3,54,679 10,74,553 62,41,447 14.69 0006 (02) District Forum **Centrally Sponsored Schemes**

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32	Civil Supplies, Capital Outlay on Food Stor	age and Ware-hous	sing							
	Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total (a+b+c)					
	General-Voted-	(a)	(b)	(c)	0		0			0.00
	Central Sector Schemes General-Voted-				0		0			0.00
	0010 (10) State Commission									
	General-Voted-	70,98,000			70,98,000	64,11,600	4,16,478	11,02,878	59,95,122	15.54
	0011 (11) District Forum									
	Sixth-Schedule-Voted	68,00,000			68,00,000	68,00,000	4,38,021	12,54,634	55,45,366	18.45

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32 | Civil Supplies, Capital Outlay on Food Storage and Ware-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)(05) Scheme on End to End Computrrization of TPDS Operation **Centrally Sponsored Schemes** General-Voted-1,16,00,000 1,16,00,000 1,16,00,000 0 1,16,00,000 0.00 0 General-Voted-0.00 (14) Computerisation of the 0014 Directorate of Food, Civil Supplies and Consumer Affairs Department

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Grant No. & Description

Major Head Wise total

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.)		Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00
	0015 (15) Construction And Provision Of Infrastructure-									
	Sixth-Schedule-Voted				0		0			0.00
	0016 (16) Purchase of XEROX machine & FAX machine in the Directorate of Food,Civil Supplies & Consumer Affairs									
	General-Voted- Sixth-Schedule-Voted				0		0			0.00

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

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32	Civil Supplies, Capital Outlay on Food Sto	orage and Ware-housin	ng							
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
	0025 (24) Godown for Storage									
	Sixth-Schedule-Voted	7,45,000			7,45,000	7,45,000	0		7,45,000	0.00
	0026 (25) Scheme on End-to-End Computerization of TPDS Operations									
	General-Voted-	41,00,000			41,00,000	41,00,000	0		41,00,000	0.00
	0027 (26) Strengthening of Consumer									
l	0027 (26) Strengthening of Consumer Disputes Redressal Agencies									

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32	Civil Supplies, Capital Outlay on Food Sto	orage and Ware-hous	ing							
	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	5,00,000			0 5,00,000	5,00,000	0		5,00,000	0.00
	0029 (27) Meghalaya State Food Commission									
	Centrally Sponsored Schemes General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	General-Voted-	94,00,000			94,00,000	85,39,855	4,35,663	12,95,808	81,04,192	13.79

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Grant No. & Description

32	Civil Supplies	s, Capital Outlay on Food Sto	orage and Ware-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)					
	3456	General-Voted- Sixth-Schedule-Voted	37,92,08,000 16,29,47,000	0	0	37,92,08,000 16,29,47,000	37,37,20,375 16,29,47,000	1,23,23,941 1,23,23,941	3,68,31,672 3,68,31,672	34,23,76,328 12,61,15,328	9.71 22.6
G	rant Total eneral-Voted- ixth-Schedule-V	Voted	37,92,08,000 16,29,47,000	0	0	37,92,08,000 16,29,47,000	37,37,20,375 16,29,47,000	1,23,23,941 1,23,23,941	3,68,31,672 3,68,31,672	34,23,76,328 12,61,15,328	9.71 22.6

Signature of Branch Officer

Note:

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

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33	Social Security and Welfare, Loans for Social Security	cial Security and We	lfare							
No	Major Head Minor Head Sub Head	O S R Total				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2053 District Administration 800 Other Expenditure 0001 (01) Expenditure On V.V.I.P.S'Visit.									
	General-Voted-	7,00,000			7,00,000	7,00,000	0		7,00,000	0.00
2	2062 Vigilance 104 Vigilance Commission of State/UT 0001 (01) Expenditure for the Advisory Council under the Meghalaya Maintenance of Public order (Autonomous District) Act 1953 and the Meghalaya Maintenance of Public order Act,1947									
	General-Voted-	11,000			11,000	11,000	0		11,000	0.00

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J	rant 110. & Description									
33	Social Security and Welfare, Loans for Social Social Security and Welfare, Loans for Social Social Security and Welfare, Loans for Social Security and Welfare Security and Welfa	cial Security and We	lfare							
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Expenditure for the Advisory Board under the National Security Act 1980 General-Voted-	2,50,000			2,50,000	2,50,000	0		2,50,000	0.00
	0005 (05) Expenditure for the Advisory Board under the Meghalaya Preventive Detention Act 1995									
	General-Voted-	2,50,000			2,50,000	2,50,000	0		2,50,000	0.00
	0006 (06) Expenditure for the Administration of Unlawful Activities Prevention Act,1967									

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Grant Total & Description										
33 Social Security and Welfar	re, Loans for Socia	al Security and We	lfare							
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.)		Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2				3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-		12,10,000			12,10,000	12,10,000	0		12,10,000	0.00
0007 (07) Expenditure f Service Stamps	For purchase of									
General-Voted-		50,000			50,000	50,000	0		50,000	0.00
0008 (08) Expenditure f /Co-Chairman / Vi Depurty Chairman level Public Grieva	ice Chairman or of the State									
General-Voted-		1,15,62,000			1,15,62,000	1,15,42,000	2,25,494	2,45,494	1,13,16,506	2.12
0009 (09) Expenditure in	n connection									

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	Social Security and Welfare, Loans for Soc	eial Security and Welfa								
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	Available balance(+) over spent amount(-) (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)					
	with National Human Rights Commission	(11)	(2)	(6)	(11010)					
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
3	2070 Other Administrative Services 105 Special Commission of Enquiry 0002 (02) Expenditure On Commission Of Inquiry.									
	General-Voted-	26,00,000			26,00,000	26,00,000	0		26,00,000	0.00
	0004 (04) Establishment of State Human Rights Commission									

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	Tune 1 to the Description									
33	Social Security and Welfare, Loans for Soc	ial Security and Wel	fare							
	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-	2,40,90,000			2,40,90,000	2,23,33,192	9,10,182	26,66,990	2,14,23,010	11.07
	0005 (05) Establishment of Meghalaya State Lokayukta									
	General-Voted-	41,20,000			41,20,000	41,20,000	0		41,20,000	0.00
	800 Other Expenditure 0005 (02) Expenditure On Territorial Army-									
	General-Voted-	3,000			3,000	3,000	0		3,000	0.00
	0014 (04) Payment Of Ex-Gratia Grants To Persons Killed By									

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No Major Head Minor Head Sub Head		Total Grant or	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	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		7	8
D. L. L. D. G.	O (a)	S (b)	R (c)	Total (a+b+c)					
Bangladesh Riflies. General-Voted-	5,000			5,000	5,000	0		5,000	0.00
0016 (06) Charges On State Funeral									
General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
0023 (07) Expenditure to matters relating to Mining & Exploration									
General-Voted-	50,000			50,000	50,000	0		50,000	0.00
0026 (16) Miscellaneous Expenditure									

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	•									
No		cial Security and Wel		r Appropriation		Available(+)/	Actual		Available	%age of
	Minor Head Sub Head		(Figure	in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	1	O (a)	S (b)	(c)	Total (a+b+c)					
	General-Voted-	1,50,000			1,50,000	1,50,000	0		1,50,000	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	Social Security and Welfare, Loans for Social	cial Security and We	lfare							
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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	1,15,76,000	18,89,825	18,89,825	96,86,175	16.33
	0002 (02) Rehabilitation of victim of militancy									

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Grant No. & Description

Major Head Wise total

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

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

f 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		-	-		
		(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-				0		0			0.00
	0004 (04) Reward for gallantry in the field									
	General-Voted-				0		0			0.00

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	rant 10. & Description									
33	Social Security and Welfare, Loans for Social	ial Security and We	lfare							
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	'	0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0008 (08) Ex- gratia payment to the next of person killed in accident. General-Voted-				0		0			0.00
	0011 (02) Relief to persons affected by									
	riots.									
	General-Voted-				0		0			0.00
	0013 (09) Ex-gratia payment to the next of person died while in custody									

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

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33	Social Security and Welfare, Loans for Soc	cial Security and Wel	lfare							
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
	0014 (11) Expenditure for the Establishment of Shillong Community Relation Council (Assistance to voluntary Organisation)									
	General-Voted-				0		0			0.00
	0015 (12) Ex-gratia payment to the next of kin of CPMF/State Police/Home Guard Personel etc.									
	General-Voted-				0		0			0.00

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J	rant 110. & Description									
33	Social Security and Welfare, Loans for Soc	ial Security and We	lfare							
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0016 (13) Payment of decretal amount									
	General-Charged-				0		0			0.00
	0018 (10) Payment for hiring of vehicles in connection with maintenance of law and order situation.									
	General-Voted-				0		0			0.00
	0021 (14) Payment of stipened to the Cadres (ceasefire).									

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

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33	Social Security and Welfare, Loans for Social	Security and Wel	 Ifare							
	Major Head Minor Head Sub Head		Total Grant or	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			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-				0		0			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 Secu	ial Security and We	 lfare							
	Major Head Minor Head Sub Head	and the	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0028 (17) Other Expenditure General-Voted-				0		0			0.00
	800 Other Expenditure 0001 (01) Miscellaneaus Expenditure									
	General-Voted-				0		0			0.00

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

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33 Social	Security and Welfare, Loans for S	ocial Security and Welfare								
No Major	Head		Total Grant or Ap	ppropriation		Available(+)/	Actual	Progressive	Available	%age of
Minor			(Figure in r	unees)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
Sub He	ead		(Figure in 1	upccs)		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of the month	(Figure in Rs.)	month	(Figure in Rs.)	garnt or
						(Figure in Rs.)	(Figure iii Ks.)	(Figure in Rs.)	(Col.3-	Approp- riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)			23,	(55.05)
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
2052		7.00.000	0		7.00.000	7.00.000			7.00.000	
2053		7,00,000	0	0	7,00,000	7,00,000	0	0	7,00,000	0
2062		1,38,33,000	0	0	1,38,33,000	1,38,13,000	2,25,494	2,45,494	1,35,87,506	1.77
2070		3,20,18,000	0	0	3,20,18,000	3,02,61,192	9,10,182	26,66,990	2,93,51,010	8.33
2075		0	0	0	0	0	0	0	0	0
2235		1,37,76,000	0	0	1,37,76,000	1,37,76,000	18,89,825	18,89,825	1,18,86,175	13.72
	General-Charged-	0	0	0	0	0			0	0
Grant To										
General-V		6,03,27,000	0	0	6,03,27,000	5,85,50,192	30,25,501	48,02,309	5,55,24,691	7.96
General-C	Charged-	0	0	0	0	0	0	0	0	0

Signature of Branch Officer

Moto

^{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 JUNE/2019-2020 Government of Meghalaya

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34	Welfare of Scheduled Caste\Scheduled Trib	oe and Other Backwa	ard Classes, Social S	ecurity and Welfare	, Nutrition, Capital C	Outlay on Public Works,	Capital Outlay on So	ocial Security and We	elfare	
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)					
	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 02 Welfare of Scheduled Tribes 800 Other Expenditure 0002 (02) Financial assistance for Rural road communication, Inspection Bungalows, Repairs etc. to be done by District Councils.									
	Sixth-Schedule-Voted				0		0			0.00
	0007 (07) Financial assistance to the District Council for special purposes									
	Sixth-Schedule-Voted				0		0			0.00

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	1									
34	Welfare of Scheduled Caste\Scheduled Tri	be and Other Backw	ard Classes, Social Soc	ecurity and Welfare,	Nutrition, Capital O	outlay on Public Works	s, Capital Outlay on S	ocial Security and W	/elfare	
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 O S R Total				Actual Expenditure for the current month (Figure in Rs.)		Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0012 (12) Construction or Development of Rural Market under NLCPR-schemes Sixth-Schedule-Voted				0		0			0.00
2	2235 Social Security and Welfare 02 Social Welfare 001 Direction and									
	Administration 0001 (01) Headquaters Organisation									
	General-Voted-	3,66,76,000			3,66,76,000	3,24,89,102	20,43,801	62,30,699	3,04,45,301	16.99

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No	Welfare of Scheduled Caste\Scheduled Tri Major Head Minor Head Sub Head	Head (Figure in rupo			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)					
	0002 (02) District Social Welfare Officer- Sixth-Schedule-Voted	7,59,20,000			7,59,20,000	7,59,20,000	47,57,910	1,21,37,791	6,37,82,209	15.99
	0005 (05) Government contribution to Meghalaya State social welfare Advisory Boards-									
	General-Voted-	95,00,000			95,00,000	95,00,000	0		95,00,000	0.00
	0010 (10) Establishment of Joint Directorate at Tura									

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34	Welfare of Scheduled Caste\Scheduled Tribe	e and Other Backwa		-	, Nutrition, Capital O			-		
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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-	58,46,000			58,46,000	54,68,720	2,04,572	5,81,852	52,64,148	9.95
	0011 (11) Meghalaya Board of WAKFS									
	General-Voted-	1,50,000			1,50,000	1,50,000	0		1,50,000	0.00
	0012 (12) Expenditure Relating To Chairman/Vice Chairman/Deputy Chairman									
	General-Voted-	24,90,000			24,90,000	24,90,000	0		24,90,000	0.00
	101 Welfare of handicapped									

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	Hant No. & Description									
34	Welfare of Scheduled Caste\Scheduled Tri	ibe and Other Backwa	ard Classes, Social S	Security and Welfare	, Nutrition, Capital O	utlay on Public Works,	, Capital Outlay on So	ocial Security and W	elfare	
No	Major Head Minor Head Sub Head	Total Grant or Appropria (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0001 (01) Scholarship for physically handicapped-									
	Sixth-Schedule-Voted	90,00,000			90,00,000	90,00,000	0		90,00,000	0.00
	0003 (03) Grant to voluntary Organisation-									
	Sixth-Schedule-Voted	21,25,000			21,25,000	21,25,000	0		21,25,000	0.00
	0004 (04) Celebration of the World Disabled day									
	General-Voted-	35,00,000			35,00,000	35,00,000	0		35,00,000	0.00
	0006 (06) Assistance to Physically									

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G	rant No. & Description			Government of	f Meghalaya			Date :	16-SE.	P-2019 02:05 PM
34	Welfare of Scheduled Caste\Scheduled Tri	be and Other Backwa	ard Classes, Social S	ecurity and Welfare,	, Nutrition, Capital O	Outlay on Public Works	, Capital Outlay on So	ocial Security and W	elfare	
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	\mathbf{S}	R	Total					
	handicapped persons for vocational Training\Self employment-	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	40,00,000			40,00,000	40,00,000	0		40,00,000	0.00
	0011 (11) Implementation of Disability Act, 1995									
	Sixth-Schedule-Voted	57,00,000			57,00,000	57,00,000	0		57,00,000	0.00
	0012 (12) Rehabilitation treatment for the disabled									
	General-Voted-	25,00,000			25,00,000	25,00,000	0		25,00,000	0.00

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34	Welfare of Scheduled Caste\Scheduled Tril	be and Other Backwa	ard Classes, Social S	ecurity and Welfare,	Nutrition, Capital Ou	tlay on Public Works,	, Capital Outlay on S	ocial Security and W	elfare e	
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)		Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O	\mathbf{S}	R	Total					
!		(a)	(b)	(c)	(a+b+c)					
	0013 (13) Implementation of National Programme for Rehabilitation of person with disabilities									
	General-Voted-	2,50,00,000			2,50,00,000	2,50,00,000	0		2,50,00,000	0.00
	0014 (14) Implementation of PWD Act.1995-Appointment of Commission of Disability Act.									
	General-Voted-	2,19,90,000			2,19,90,000	2,08,40,092	5,88,907	17,38,815	2,02,51,185	7.91
	0016 (16) Pension Welfare of handicapped									
	General-Voted-	7,50,00,000			7,50,00,000	48,30,000	0	7,01,70,000	48,30,000	93.56

(18) Implementation of

Centrally Sponsored Schemes

with Disabililties

General-Voted-

Swavlamban Scheme for Persons

10,00,000

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10,00,000

0.00

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Grant No. & Description 34 Welfare of Scheduled Caste\Scheduled Tribe and Other Backward Classes, Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare No Major Head **Total Grant or Appropriation** Available(+)/ %age of Actual **Progressive** Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month at the current amount(-) to total (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)0017 (17) Implementation of Persons with Disabilities, Act(SIPDA) **Centrally Sponsored Schemes** General-Voted-23,85,00,000 23,85,00,000 23,85,00,000 0 23,85,00,000 0.00 99,00,000 General-Voted-99,00,000 99,00,000 0 99,00,000 0.00

10,00,000

10,00,000

0

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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 Approp-(Figure in Rs.) in Rs.) riation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b)** (c) (a+b+c)General-Voted-3,00,000 3,00,000 3,00,000 0 3,00,000 0.00 (19) Universal Disability Identity Card (UDID) **Centrally Sponsored Schemes** General-Voted-13,05,00,000 13,05,00,000 13,05,00,000 0 13,05,00,000 0.00 General-Voted-40,19,000 40,19,000 40,19,000 40,19,000 0 0.00

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Grant No. & Description 34 Welfare of Scheduled Caste\Scheduled Tribe and Other Backward Classes, Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) riation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)Child Welfare 102 0004 (04) Services for Children in need of care and protection General-Voted-35,10,000 35,10,000 32,61,050 1,35,425 3,84,375 31,25,625 10.95 (05) Integrated Child Development service scheme **Centrally Sponsored Schemes** General-Voted-8,26,50,000 8,26,50,000 8,18,26,682 8,23,318 8,18,26,682 1.00 84,38,50,000 84,38,50,000 79,43,84,324 Sixth-Schedule-Voted 84,38,50,000 1,75,23,767 4,94,65,676 5.86

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34	Welfare of Scheduled Caste\Scheduled Tril	be and Other Backwa			Nutrition, Capital Ou	ıtlay on Public Works	, Capital Outlay on So	ocial Security and W	Velfare	
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	3,73,00,000 15,75,66,000			3,73,00,000 15,75,66,000	3,60,06,492 15,75,66,000	6,87,199 61,45,494	19,80,707 44,39,70,930	3,53,19,293 -28,64,04,930	5.31 281.77
	0006 (06) Grant in aids to voluntary Organisation Working in the field of Child Welfare-									
	General-Voted- Sixth-Schedule-Voted	80,00,000			80,00,000	80,00,000	0 0		80,00,000	0.00 0.00
	0007 (17) Training programme of the Anganwadi Workers under the I.C.D.S. Scheme- World Bank Assistance Project									
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 0.00

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		e and Other Backwa	ard Classes, Social S	ecurity and Welfare	, Nutrition, Capital O	utlay on Public Works,	, Capital Outlay on Sc	ocial Security and We	elfare	
No Major Hea Minor Hea 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)					
0010 (1 General-V	0) Creches for State overnment Employees' Children /oted-	3,50,000			3,50,000	3,50,000	0		3,50,000	0.00
	Incentive Award to nganwadi workers									
General-V		2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
E1	1) Rajiv Gandhi Scheme for mpowerment of Adolescent Girls RGSEAG)-SABLA									
	trally Sponsored Schemes									

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34 No	Minor Head Sub Head		Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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
	0017 (07) Training programmes of the Anganwadi Workers under the I.C.D.S. Scheme									
	Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted	1,08,50,000 98,00,000			1,08,50,000 98,00,000	1,08,50,000 98,00,000	0 0		1,08,50,000 98,00,000	0.00 0.00
	General-Voted- Sixth-Schedule-Voted	32,00,000 48,25,000			32,00,000 48,25,000	32,00,000 48,25,000	0 0		32,00,000 48,25,000	0.00 0.00

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Grant No. & Description	Government of Meghanaya

34	Welfare of Scheduled Caste\Scheduled Trib	e and Other Backward			e, Nutrition, Capital O					
[0	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0019 (10) Implementation of Kashori Shakti Yojana under ICDS scheme									
	Centrally Sponsored Schemes General-Voted-	40,00,000			40,00,000	40,00,000	0		40,00,000	0.00
	0021 (12) Indira Gandhi Matritava Sehyog yojana IGMSY Conditional Maternity Benefit Scheme									
	Centrally Sponsored Schemes General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	0022 (21) State Commission for Protection of Child Rights									
	General-Voted-	70,00,000			70,00,000	70,00,000	0		70,00,000	0.00

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	1									
No	Welfare of Scheduled Caste\Scheduled Tri Major Head Minor Head Sub Head	ibe and Other Backwar	Total Grant or	ecurity and Welfare. Appropriation in rupees)	Nutrition, Capital O	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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									
	General-Voted-	13,47,15,000			13,47,15,000	13,47,15,000	0		13,47,15,000	0.00
	0029 (25) Indira Gandhi Matritava Sehyog yojana (IGMSY)									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00

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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(-) (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)(28) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) Sabla **Centrally Sponsored Schemes** General-Voted-4,00,00,000 4,00,00,000 0 0.00 4,00,00,000 4,00,00,000 Sixth-Schedule-Voted 3,28,50,000 3,28,50,000 3,28,50,000 0 3,28,50,000 0.00 General-Voted-10,00,000 10,00,000 0 10,00,000 10,00,000 0.00 30,00,000 30,00,000 30,00,000 Sixth-Schedule-Voted 30,00,000 0.00 (31) National Creche Scheme for the Children of Working Mother **Centrally Sponsored Schemes**

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34	Welfare of Scheduled Caste\Scheduled Tril	be and Other Backwa			Nutrition, Capital O					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
	General-Voted-	75,00,000			75,00,000	75,00,000	0		75,00,000	0.00
	103 Women's Welfare 0001 (01) Training for Self employment of women in need of care and protection-									
	Sixth-Schedule-Voted	2,66,64,000			2,66,64,000	2,66,64,000	15,63,106	44,80,728	2,21,83,272	16.80
	0003 (03) Assistance to voluntary Organisation for setting up trainning centres for women and care									

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34	Welfare of Scheduled Caste\Scheduled Trib	be and Other Backwa	ard Classes, Social S	ecurity and Welfare,	, Nutrition, Capital Ou	ıtlay on Public Works	s, Capital Outlay on S	ocial Security and W	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)					
	of their children									
	General-Voted-	27,00,000			27,00,000	27,00,000	0		27,00,000	0.00
	0005 (07) Meghalaya State Commission for Women									
	General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
	0007 (06) National Plan of Action on Women's Policy and Empowerment-									
	General-Voted-	28,00,000			28,00,000	28,00,000	0		28,00,000	0.00
	0014 (12) Swadhar									
Ц	551. (12) Structur									

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24	Welfare of Scheduled Caste\Scheduled Tri	iba and Other Rackwar	d Classes Social Se	ocurity and Walfara	Nutrition Capital O	utlay on Public Works	Capital Outlay on Sc	ocial Socurity and W	alfara	
No	Minor Head Sub Head (Figure in rupees)						Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Centrally Sponsored Schemes General-Voted- 0015 (11) Grant for construction of Working Women's Hostel General-Voted-	5,00,00,000			5,00,00,000	5,00,00,000	0		5,00,00,000	0.00
	0016 (13) Implementation of State Resource Centre for Women Centrally Sponsored Schemes General-Voted-	10,00,00,000			10,00,00,000	10,00,00,000	0		10,00,00,000	0.00

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	Tanti Not de Beseraption									
34	Welfare of Scheduled Caste\Scheduled Tr	ibe and Other Backwa	ard Classes, Social S	Security and Welfare,	Nutrition, Capital O	utlay on Public Work	s, Capital Outlay on S	ocial Security and We	elfare	
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		(a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	65,64,000	(0)	(c)	65,64,000	65,64,000	0		65,64,000	0.00
	0017 (12) Grant for construction of Integrated Social Facilitation Centre									
	General-Voted-	62,50,000			62,50,000	62,50,000	0		62,50,000	0.00
	0018 (10) Swadhar									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	104 Welfare of aged, infirm and destitute									

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Grant No. & Description			

34	Welfare of Scheduled Caste\Scheduled Tril	ibe and Other Backward Classes, Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8	
		О	S	R	Total						
	0003 (03) National Plan of Action for Women Grants-in-aid to voluntary organisations for care of Destitute Widows Aged and infirm Women	(a)	(b)	(c)	(a+b+c)						
	General-Voted-	18,00,000			18,00,000	18,00,000	0		18,00,000	0.00	
	0006 (06) Medical Treatment for the aged										
	General-Voted-	26,00,000			26,00,000	26,00,000	0		26,00,000	0.00	
	0008 (08) International Day Of Older Persons										
	General-Voted-	26,00,000			26,00,000	26,00,000	0		26,00,000	0.00	

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G	rant No. & Description									
34	Welfare of Scheduled Caste\Scheduled Tri	ibe and Other Backw	ard Classes, Social	Security and Welfare	e, Nutrition, Capital O	outlay on Public Work	s, 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
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0009 (09) Chief Minister's Social Assistance to the Infirms and Widows General-Voted-				0	-50,31,42,000	0	50,31,42,000	-50,31,42,000	0.00
	106 Correctional Services 0002 (02) Integrated Child Protection Service									
	Centrally Sponsored Schemes General-Voted-	40,00,00,000			40,00,00,000	40,00,00,000	0		40,00,00,000	0.00
	0003 (03) Implementation of Children									
	Act. establishment of Juvinile									

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34	Welfare of Scheduled Caste\Scheduled Tribe	and Other Backwa	ard Classes, Social Se	ecurity and Welfare	, Nutrition, Capital O	utlay on Public Works,	Capital Outlay on So	cial Security and We	elfare	
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)					
	Guidance Centre									
	Sixth-Schedule-Voted	3,65,12,000			3,65,12,000	3,65,12,000	17,20,910	49,27,427	3,15,84,573	13.50
	0004 (04) Grant-in-aid to Voluntary Organisations for protective homes and antidrug campaign									
	General-Voted-	28,00,000			28,00,000	28,00,000	0		28,00,000	0.00
	0007 (07) Intervention Programmes for Drug Abuse									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00

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No	Welfare of Scheduled Caste\Scheduled Trib Major Head Minor Head Sub Head	e and Other Backwa	Total Grant	Security and Welfare 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)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	32,00,000			32,00,000	32,00,000	0		32,00,000	0.00
	0008 (08) Celebration of Anti Drug Day									
	General-Voted-	25,00,000			25,00,000	25,00,000	0		25,00,000	0.00
	0009 (09) Integrated Child Protection Service									
	General-Voted-	6,00,00,000			6,00,00,000	6,00,00,000	0		6,00,00,000	0.00
	0010 (10) Implementation of Domestic Violence Act -Establishment of Shelter Home									

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No Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2	-		3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	35,00,000			35,00,000	35,00,000	0		35,00,000	0.00
0016 (15) Grant under 1st Provision to Article 275 (I) of the Constitution									
General-Voted-				0		0			0.00
0017 (25) One Stop Centre									
Centrally Sponsored Schemes General-Voted-				0		0			0.00
Central Sector Schemes General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00

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34 Welfare of Scheduled Caste\Scheduled 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 over spent(-) Minor Head **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.) 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)Other Expenditure 800 (02) Matching grants to cultural 0002 organisation for construction of community halls centres and gymnasum General-Voted-2,00,000 2,00,000 2,00,000 0 2,00,000 0.00 35,000 35,000 35,000 35,000 Sixth-Schedule-Voted 0.00 (03) Grants to voluntary welfare organisations General-Voted-1,90,000 1,90,000 1,90,000 0 1,90,000 0.00 Sixth-Schedule-Voted 1,10,000 1,10,000 1,10,000 0.00 1,10,000

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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 exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)(03) Multi Sectoral Development Programme (MSDP) **Centrally Sponsored Schemes** General-Voted-8,00,00,000 8,00,00,000 8,00,00,000 0 8,00,00,000 0.00 (10) Multi Sectoral Development Programme(MSDP) General-Voted-3,57,81,000 3,57,81,000 3,57,81,000 0 3,57,81,000 0.00 2236 Nutrition 02 Distribution of Nutritious food and bevarages

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Grant No. & Description

Major Head Wise total

No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the	balance(+) over spent t amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
	101 Special Nutrition programmes 0001 (01) Supplementary Nutrition Programmes in urban areas	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	40,93,000			0 40,93,000	40,93,000	0 2,39,436	6,80,968	34,12,032	0.00 16.64
	0002 (02) Supplementary Nutrition Programme for Integrated Child Development Services Scheme									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	1,26,00,00,000			1,26,00,00,000	1,26,00,00,000	0		1,26,00,00,000	0.00
	Sixth-Schedule-Voted	18,62,00,000			18,62,00,000	18,62,00,000	0		18,62,00,000	0.00

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34 Welfare of Scheduled Caste\Scheduled Tri	be and Other Backwa	ita Classes, Social Se	ceurity and wenare,	Tradition, Capital O	dulay on I done works,	Cupital Sallay on Sc	cial Security and We	chare	
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	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)							
0003 (06) National Nutrition Mission Under ICDS Scheme Centrally Sponsored Schemes Sixth-Schedule-Voted				0		0			0.00
0006 (04) Rajiv Gandhi Scheme for empowerment of Adolescent girls (RGSEAG)-SABLA									
Centrally Sponsored Schemes Sixth-Schedule-Voted	11,00,00,000			11,00,00,000	11,00,00,000	0		11,00,00,000	0.00
Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.0

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34		be and Other Backw			Nutrition, Capital C					
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R	Total					
	0010 (01) National Nutrition Mission Under ICDS Scheme Centrally Sponsored Schemes Sixth-Schedule-Voted	11,48,00,000			11,48,00,000	11,48,00,000	0		11,48,00,000	0.00
4	4235 Capital Outlay on Social Security and Welfare 02 Social Welfare 102 Child Welfare 0003 n/a									
	General-Voted-				0		0			0.00

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No 1	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	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			5	6		8
		O (a)	S (b)	R (c)	Total (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-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00

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34	Welfare of Scheduled Caste\Scheduled Tri	be and Other Backwa	ard Classes, Social S	Nutrition, Capital O	oital Outlay on Public Works, Capital Outlay on Social Security and 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)						
	0008 (08) Construction of Joint Directorate of Social Welfare at Tura General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00	
	0009 (09) Construction of Observation Homes/Children's Home										
	General-Voted-	4,00,00,000			4,00,00,000	4,00,00,000	0		4,00,00,000	0.00	
	0011 (11) Upgradation Of Construction Of Anganwadi Centre Under ICDS Scheme Central Assistance For CSS In Respect Of ICDS										

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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 0 S R **Total** (a) **(b) (c)** (a+b+c)**Centrally Sponsored Schemes** General-Voted-0 0.00 1,50,00,000 1,50,00,000 1,50,00,000 0 General-Voted-1,50,00,000 0.00 0012 (12) Construction of Hostels (SPA) General-Voted-2,00,00,000 2,00,00,000 2,00,00,000 0 2,00,00,000 0.00 (13) Fencing and Construction on Department Lands 20,00,000 20,00,000 General-Voted-0 20,00,000 20,00,000 0.00

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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)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0014 (05) Construction of Anganwadi Centre under ICDS Scheme General-Voted-				0		0			0.00
5	4552 Capital Outlay on North Eastern Areas 800 Other Expenditure 0001 (01) Construction of Boys & Girls Hostel of NEIMA's Orphanage- cum-Boarding school at Lad Mynrieng, Pynursla, East Khasi Hills District									
	N.E.C Scheme General-Voted-	90,00,000			90,00,000	90,00,000	0		90,00,000	0.00

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34	Welfare of Scheduled C	Caste\Scheduled Tril	be and Other Backwar	d Classes, Social Secu	rity and Welfare,	Nutrition, Capital O	outlay on Public Works,	, Capital Outlay on Se	ocial Security and W	elfare	
	Major Head Minor Head Sub Head			Total Grant 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	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	2225 Sixth-Sc	chedule-Voted	0	0	0	0	0	0	0	0	0
	2235 General-		1,72,88,31,000	0	0	1,72,88,31,000	1,14,74,39,138	3,53,71,091	1,10,00,34,318	62,87,96,682	63.63
		chedule-Voted	1,21,19,57,000	0	0	1,21,19,57,000	1,21,19,57,000	3,53,71,091	1,10,00,34,318	11,19,22,682	90.77
	2236 General		0	0	0	0	0	2,39,436	6,80,968	-6,80,968	0
		chedule-Voted	1,68,50,93,000	0	0	1,68,50,93,000	1,68,50,93,000	2,39,436	6,80,968	1,68,44,12,032	.04
	4235 General		10,70,00,000	0	0	10,70,00,000	10,70,00,000	0	0	10,70,00,000	0
	4552 General	-Voted-	90,00,000	0	0	90,00,000	90,00,000	0	0	90,00,000	0
	rant Total eneral-Voted-		1,84,48,31,000	0	0	1,84,48,31,000	1,26,34,39,138	3,56,10,527	1,10,07,15,286	74,41,15,714	59.66
	xth-Schedule-Voted		2,89,70,50,000	0	0	2,89,70,50,000	2,89,70,50,000	3,56,10,527	1,10,07,15,286	1,79,63,34,714	37.99
			<u> </u>	~		=,0>,70,000	2,02,70,000	2,23,13,227	-,10,07,10,200	-,. >,00,0 .,. 1 1	8,

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34	Welfare of Scheduled Caste\Scheduled T	Tribe and Other Backward	Classes, Social	Security and Welfare,	Nutrition, Capital C	Outlay on Public Works,	Capital Outlay on So	ocial Security and We	lfare	
No	Major Head		Total Grant	or Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure	o in minoog)		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)

Signature of **Branch Officer**

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Note:

(c)

(a)

(b)

included in the booked expenditure.

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

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35	· · · · · · · · · · · · · · · · · · ·		T-4-1 C- 4	A		A 9-11 (:)/		D	A 21 - 3 3	0/
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
1	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 02 Welfare of Scheduled Tribes 800 Other Expenditure 0001 (01) Financial assistance to District councils for financing their own plan schemes	(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
	0002 (02) Financial assistance for Rural road communication, Inspection Bungalows, Repairs etc. to be done by District Councils.									
	Sixth-Schedule-Voted	21,00,000			21,00,000	21,00,000	0		21,00,000	0.00

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35	Social Security and Welfare									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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)					
	0003 (03) Financial assistance to District Council for construction of District Councils Buildings-									
	Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	0007 (07) Financial assistance to the District Council for special purposes									
	Sixth-Schedule-Voted				0		0			0.00
	0009 (08) Special Problems Recommended By The Twelth/Thirteen Finance									

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Grant No. & Description 35 | Social Security and Welfare No Major Head **Total Grant or Appropriation** Available(+)/ Actual Progressive Available %age of Minor Head Expenditure over spent(-) Expenditure balance(+) prog. (Figure in rupees) balance amount Sub Head for the upto the over spent exp.(col.6)

	Sub Head					at the begining of the month (Figure in Rs.) (Col.7 of previous month)	current month (Figure in Rs.)	current month (Figure in Rs.)	amount(-) (Figure in Rs.) (Col.3- Col.6)	to total garnt or Approp- riation (Col.3)
1	2			3		4	5	6	7	8
		0	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Commission In Tribal Administration									
	Sixth-Schedule-Voted	78,04,20,000			78,04,20,000	78,04,20,000	18,70,00,000	18,70,00,000	59,34,20,000	23.96
	0012 (12) Construction or Development of Rural Market under NLCPR-									
	N.L.C.P.R Sixth-Schedule-Voted	2,22,00,000			2,22,00,000	2,22,00,000	0		2,22,00,000	0.00
2	2235 Social Security and Welfare 60 Other Social Security and Welfare Programmes 102 Pensions under Social Security Schemes 0001 (01) Grant of old age Pension to World War 11 veteran and their									

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Grant No. & Description

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G 1 G 1 TY 1 C									
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)					
Widows.									
General-Voted-				0		0			0.00
200 Other Programmes 0001 (01) State Soldiers, Sailors and Airmen's Board									
General-Voted-				0		0			0.00
0002 (02) District Soldiers-Sailors and Airmen's Board									
General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00
	Major Head Minor Head Sub Head 2 Widows. General-Voted- 200 Other Programmes 0001 (01) State Soldiers, Sailors and Airmen's Board General-Voted- 0002 (02) District Soldiers-Sailors and Airmen's Board General-Voted-	Major Head Minor Head Sub Head 2 O (a) Widows. General-Voted- 200 Other Programmes 0001 (01) State Soldiers, Sailors and Airmen's Board General-Voted- 0002 (02) District Soldiers-Sailors and Airmen's Board General-Voted-	Major Head Minor Head Sub Head Comparison of Section o	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) Widows. General-Voted- 200 Other Programmes 0001 (01) State Soldiers, Sailors and Airmen's Board General-Voted- 0002 (02) District Soldiers-Sailors and Airmen's Board General-Voted-	Major Head Minor Head Sub Head 2 O S R Total (a) (b) (c) (a) Widows. General-Voted- 200 Other Programmes 0001 (01) State Soldiers, Sailors and Airmen's Board General-Voted- 0 0002 (02) District Soldiers-Sailors and Airmen's Board General-Voted- 0 0 0 0 0 0 0 0 0 0 0 0 0	Major Head Minor Head Sub Head Sub	Major Head Minor Head Sub Head Figure in rupees Widows Figure in Rs. Figure in R	Major Head Minor Head Sub Head Sub	Major Head Minor Head Minor Head Sub Head Sub

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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 for the upto the over spent exp.(col.6) balance amount current month amount(-) to total at the current begining of (Figure month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b)** (c) (a+b+c)(03) Ex-Gratia grant to the Prisoners of war and to the dependants of those killed or maimed officers or jawans. 0 0.00 General-Voted-(04) Reward for gallantry in the 0004 field 0.00 General-Voted-0 (06) Grant for holding of Exservicemen rally 0.00 General-Voted-0 0

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35 Social Security and Welfare									
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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 (14) Celebration of Air Force Day									
General-Voted-				0		0			0.00
0009 (09) Other Expenditure									
General-Voted-				0		0			0.00
0022 (15) Grant to State Managing Committee									
General-Voted-				0		0			0.00

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Grant No. & Description

Major Head Wise total

35	Social Security and Welfare									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)	bai	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)					
	0024 (18) Grant to Meghalaya Pensioners' Welfare Fund General-Voted-				0		0			0.00
	0025 (16) Recruitment of Rallies in the State									
	General-Voted-				0		0			0.00

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35	Social Security	y and Welfare									
	Major Head Minor Head Sub Head			Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total		·			
			(a)	(b)	(c)	(a + b + c)					
	2225	Sixth-Schedule-Voted	82,47,20,000	0	0	82,47,20,000	82,47,20,000	18,70,00,000	18,70,00,000	63,77,20,000	22.67
	2235	General-Voted-	0	0	0	0	0	0	0	0	0
		Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
	rant Total eneral-Voted-		0	0	0	0	0	18,70,00,000	18,70,00,000	-18,70,00,000	0
	xth-Schedule-V	oted	82,47,20,000	0	0	82,47,20,000	82,47,20,000	18,70,00,000	18,70,00,000	63,77,20,000	22.67

Signature of Branch Officer

Note:

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

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

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37	Other Social Services									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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 20 Information Technology 003 Training 0004 (04) Proposal for coverage of IT Education Programme at 100 Schools in Meghalaya through NEC Schemes									
	N.E.C Scheme General-Voted-				0		0			0.00
	800 Other Expenditure 0005 (05) Additional e-Governance Components in the State of Megh.									
	N.E.C Scheme General-Voted-				0		0			0.00
	0011 (11) Development of IT Human Resources									
	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.)	balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	0022 (22) IT Education infrastructure at 100 schools in Meghalaya									
	N.E.C Scheme General-Voted-				0		0			0.00
2	3451 Secretariat- Economic Services 090 Secretariat 0011 (11) Information and Technology Department									
	General-Voted-	2,60,50,000			2,60,50,000	2,50,48,043	7,08,47,379	7,18,49,336	-4,57,99,336	275.81

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37 Other Social	Services		Total Court	A		Available(+)/	Actual	Progressive	A 21 - 1.1 -	0/ 6			
No Major Head Minor Head Sub Head			Total Grant or (Figure in			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Expenditure for the current month (Figure in Rs.)		Expenditure for the current month (Figure in Rs.) Expenditure upto the current month (Figure in Rs.) (Figure in Rs.) Expenditure upto the current amount(- (Figure in Rs.) (Col.3			upto the current month (Figure in Rs.)	Available balance(+) over spent 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)								
Major Head Wis													
2552	General-Voted-	0	0	0	0	0	0	0	0	0			
3451	General-Voted-	2,60,50,000	0	0	2,60,50,000	2,50,48,043	7,08,47,379	7,18,49,336	-4,57,99,336	275.81			
Grant Total													
General-Voted-		2,60,50,000	0	0	2,60,50,000	2,50,48,043	7,08,47,379	7,18,49,336	-4,57,99,336	275.81			
									Ві	Signature of ranch Officer			

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37 Other Social Services									
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		previous month) 4	5	6	7	8
	0	S	R	Total		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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38	Secretariat Economic Services									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R	Total (a+b+c)					
1	2552 North Eastern Areas 27 PLANNING 800 OTHER EXPENDITURE 0003 (03) Setting up of a State Planaterium N.E.C Scheme General-Voted-	(a)	(0)	(c)	0		0			0.00
	Scheme of Shillong Science Centre									
	N.E.C Scheme General-Voted-				0		0			0.00
	0020 (18) Institute of Entrepreneurship									
	N.E.C Scheme General-Voted-				0		0			0.00

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	rant ivo. & Description									
38	Secretariat Economic Services									
	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S (b)	R	Total					
2	3451 Secretariat-									
2	Economic Services 001 Direction and Administration 0002 (02) Planning Machinery at Headquarter									
	General-Voted-	5,31,50,000			5,31,50,000	4,78,85,272	26,92,363	79,57,091	4,51,92,909	14.97
	0003 (03) Training of Officers and Staff									
1		1				1				

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38	Secretariat Economic Services									
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	50,000			50,000	50,000	0		50,000	0.00
	0004 (04) Payment dues To Me.S.E.B/Municipal Board/Telephone Bills(BSNL)									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	091 Attached Offices 0002 (02) Monitoring Unit									
	General-Voted-	51,90,000			51,90,000	49,45,175	1,70,940	4,15,765	47,74,235	8.01
	0003 (03) Manpower Unit and									

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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)					
	Employment Unit									
	General-Voted-	30,67,000			30,67,000	27,62,760	1,60,430	4,64,670	26,02,330	15.15
	0005 (05) Employment Generation Council									
	General-Voted-	58,50,000			58,50,000	58,50,000	0		58,50,000	0.00
	0008 (08) Economic Development Council									
	General-Voted-	67,70,000			67,70,000	67,46,123	9,300	33,177	67,36,823	0.49
	0014 (09) Expenditure Of									
	100 (00) Empired of									

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	rant No. & Description									
38	Secretariat Economic Services									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Chairman/Co-Chairman/Vice Chairman/Dy. Chairman Etc Of Boards/Councils	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	1,08,60,000			1,08,60,000	97,50,939	9,86,889	20,95,950	87,64,050	19.30
	092 Other Offices 0001 (01) Economic Empowerment through financial inclusion(administered by Finance (EA) Deptt.)									
	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

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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)					
	101 NITI Aayog 0002 (02) State and District Planning Board General-Voted-	2,53,47,000			2,53,47,000	2,35,18,099	9,46,200	27,75,101	2,25,71,899	10.95
	0003 (03) Entertainment and Hospitality Expenses of Chairman and Deputy Chairman State Planning Board									
	General-Voted-	20,000			20,000	20,000	0		20,000	0.00
	0004 (04) Discretionary grants by the Chairman and Deputy Chairman									

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38	Secretariat Economic Services									
	Major Head Minor Head Sub Head		1			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	State Planning Board									
	General-Voted-	20,000			20,000	20,000	0		20,000	0.00
	102 District Planning Machinery 0001 (01)District Establishment.									
	Sixth-Schedule-Voted	7,21,24,000			7,21,24,000	7,21,24,000	37,61,362	92,57,089	6,28,66,911	12.83
	0002 (02) District Planning & Development Council.									
	Sixth-Schedule-Voted	77,65,000			77,65,000	77,65,000	2,61,357	2,61,357	75,03,643	3.37

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Grant No. &	Description
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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 (Figure in Rs.)	e Expenditure e upto the current month	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)					
	0003 (03) Regional Planning & Development Council									
	Sixth-Schedule-Voted	2,13,80,000			2,13,80,000	2,13,80,000	4,25,981	11,76,591	2,02,03,409	5.50
	800 Other Expenditure 0002 (02) Science and Technology Cell									
	General-Voted-	3,00,55,000			3,00,55,000	2,84,56,833	9,59,049	25,57,216	2,74,97,784	8.51
	0003 (03) Science Technology and Environment Council									
	General-Voted-	97,00,000			97,00,000	97,00,000	0		97,00,000	0.00

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38	Secretariat Economic Services									
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	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)					
	0004 (04) Popularisation of Science and Technology									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0005 (05) Scientific Research and Development of appropriate Technologies									
	General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	0007 (07) Remote Sensing									
	General-Voted-	7,00,000			7,00,000	7,00,000	0		7,00,000	0.00

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Secretariat Economic Services									
Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	0	S	R						
0009 (09) Sponsored Projects	(a)	(b)	(c)	(a+b+c)					
General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
0012 (12) Library and Documentation									
General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
0015 (15) S & T Entrepreneurship Programme									
Central Sector Schemes General-Voted-	4,40,000			4,40,000	4,40,000	0		4,40,000	0.00
	2 0009 (09) Sponsored Projects General-Voted- 0012 (12) Library and Documentation General-Voted- 0015 (15) S & T Entrepreneurship Programme Central Sector Schemes	Major Head Minor Head Sub Head 2 O (a) 0009 (09) Sponsored Projects General-Voted- 10,00,000 General-Voted- 2,00,000 0015 (15) S & T Entrepreneurship Programme Central Sector Schemes	Major Head Minor Head Sub Head (Figure	Major Head Sub Hea	Major Head Sub Hea	Major Head Minor Head (Figure in rupees)	Major Head Minor Head (Figure in rupees) Major Head Sub Head (Figure in rupees) Major Head (Figure in rupees) Major Head Minor Head Minor Head Major H	Major Head Minor Head (Figure in rupes) Major Head Minor Head Head	Major Head Minor Head

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20	Secretariat Economic Services									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	8,00,000			8,00,000	8,00,000	0		8,00,000	0.00
	0018 (18) Holding of Meeting of NEC/Commitee									
	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	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0021 (21) Science Centre									

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38	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-	1,65,39,000			1,65,39,000	1,65,39,000	0		1,65,39,000	0.00
	0024 (24) Bio-Resources Development									
	General-Voted-	1,69,71,000			1,69,71,000	1,69,71,000	0		1,69,71,000	0.00
	0025 (25) Management of Information System of Planning Department									
	General-Voted-				0		0			0.00
	0027 (27) Studies/Consultancy Services									

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38	Secretariat Economic Services									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0028 (28) Capacity Building									
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0029 (29) Climate Change Management									
	General-Voted-				0		0			0.00
	0030 (30) Integrated Basin Development Project-Cum- Livelihood Programme									

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38	Secretariat Economic Services									
	Major Head Minor Head Sub Head	3				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	3,00,00,000			3,00,00,000	3,00,00,000	0		3,00,00,000	0.00
	0032 (32) Institute of Entrepreneurship									
	General-Voted-	7,00,00,000			7,00,00,000	7,00,00,000	0		7,00,00,000	0.00
	0033 (33) Institute of Governance									
	Externally Aided Project General-Voted-				0		0			0.00
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00

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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)					
	0034 (34) Liability Gab Funding									
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0036 (36) Mission under the Integrated Basin and Livelihood Development Programme									
	General-Voted-				0		0			0.00
	0037 (37) Institute of Natural Resources									

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38 Secretariat Economic Services									
No Major Head Minor Head Sub Head	Total Grant or Appropriation r Head (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	2,50,00,000			2,50,00,000	2,50,00,000	0		2,50,00,000	0.00
0038 (38) Promotion of Bio- Technology									
Central Sector Schemes General-Voted-				0		0			0.00
General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
0039 (39) Promotion of a Regional Centre for Science & Technolog	у								
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)					
	0041 (41) Climate Change Adaptation									
	Programme(EAP-KfW/GIZ)									
	Externally Aided Project General-Voted-	76,00,00,000			76,00,00,000	76,00,00,000	0		76,00,00,000	0.00
	General-Voted-				0		0			0.00
	0043 (43) Trade Promotion									
	General-Voted-				0		0			0.00

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38	Secretariat Economic Services									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0044 (44) Meghalaya State Employment Promotion Council General-Voted-				0		0			0.00
	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									

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	Tant 10. & 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.)	<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					
	Externally Aided Project General-Voted-	(a) 1,65,00,00,000	(b)	(c)	(a+b+c) 1,65,00,00,000	1,65,00,00,000	0		1,65,00,00,000	0.00
	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

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	Tant 10. & Description									
38	Secretariat Economic Services									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0050 (50) Community Led Eco-System Management Project Externally Aided Project General-Voted-	1,37,80,00,000			1,37,80,00,000	1,37,80,00,000	0		1,37,80,00,000	0.00
	0051 (51) Community Forestry Project									
	General-Voted-				0		0			0.00
	0052 (52) Corpus Fund for Convergence									
	General-Voted-				0		0			0.00
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38	Secretariat Economic Services									
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0056 (56) Meghalaya Women's Empowerment Programme through sacial mobilisation, financial inclusion & Enterpreneurship						0			0.00
	General-Voted-				0		0			0.00
	0058 (58) Most Liveable Village/Towns/Sities Programme									
	General-Voted-				0		0			0.00
	0059 (71) Promotion of Herbal, Aromatic & Medicinal Plants									

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	and two to be description									
38	Secretariat Economic Services									
	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
		0	S	R	Total					
	General-Voted-	(a) 35,00,000	(b)	(c)	(a+b+c) 35,00,000	35,00,000	0		35,00,000	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
	0062 (62) Convergence in Agriculture & Allied Sector									

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Ů	rant ivo. & 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
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	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
	0065 (65) Innovation and Knowledge Services									

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	Tune I to the Description									
38	Secretariat Economic Services									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
1		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	(4)		(C)	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
	0068 (68) Green Energy									

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	<u> </u>									
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
	0069 (69) Innovation									
	General-Voted-				0		0			0.00
	0070 (70) Capacity Building on Alternative Construction Technologies-EAP									
	Externally Aided Project General-Voted-	45,00,000			45,00,000	45,00,000	0		45,00,000	0.00

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	rant 140. & Description									
38	Secretariat Economic Services									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(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

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2,70,00,349

2,70,00,349

38	Secretariat Ec	onomic Services									
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	\mathbf{S}	R	Total					
			(a)	(b)	(c)	(a+b+c)					
Ma	ijor Head Wise	e total									
	2552	General-Voted-	0	0	0	0	0	0	0	0	0
	3451	General-Voted-	4,16,38,29,000	0	0	4,16,38,29,000	4,15,34,48,859	1,03,73,871	2,70,00,349	4,13,68,28,651	.65
		Sixth-Schedule-Voted	11,12,69,000	0	0	11,12,69,000	11,12,69,000	1,03,73,871	2,70,00,349	8,42,68,651	24.27

Signature of Branch Officer

.65

24.27

4,13,68,28,651

8,42,68,651

Note:

Grant Total
General-Voted-

Sixth-Schedule-Voted

0

0

4,16,38,29,000

11,12,69,000

4,15,34,48,859

11,12,69,000

1,03,73,871

1,03,73,871

4,16,38,29,000

11,12,69,000

0

0

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

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39		icultural Programmes,								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2425 Co-operation 001 Direction and Administration 0001 (01) Head Quarters Organisation	(a)	(0)		(атите)					
	General-Voted-	4,57,10,000			4,57,10,000	4,08,69,652	26,91,036	75,31,384	3,81,78,616	16.48
	0002 (02) District Organisation									
	Sixth-Schedule-Voted	9,96,88,000			9,96,88,000	9,96,88,000	93,37,768	2,55,07,168	7,41,80,832	25.59
	0006 (06) Purchase of Departmental Vehicles									
	General-Voted-	12,00,000			12,00,000	12,00,000	0		12,00,000	0.00

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	rant No. & Description									
39	Co-operation, Capital Outlay on Other Ag	ricultural Programm	es, Loans for Co-ope	ration						
	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0008 (08) Computerisation/Information Technology General-Voted- Sixth-Schedule-Voted	12,90,000 65,000			12,90,000 65,000	12,90,000 65,000	0 0		12,90,000 65,000	0.00 0.00
	0010 (10) Payment Dues To Me.S.E.B/Municipal Board/Telephone Bills(BSNL)									
	General-Voted- Sixth-Schedule-Voted	90,000 90,000			90,000 90,000	90,000 90,000	0 0		90,000 90,000	0.00 0.00
	003 Training									
	003 Training									

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	rant ivo. & Description									
39	Co-operation, Capital Outlay on Other Agricul	ltural Programm	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
		О	S	R	Total					
	0001 (01) Tairing Of Days (1)	(a)	(b)	(c)	(a+b+c)					
	0001 (01) Training 0f Departmental Officer									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0003 (03) Establishment of Coperative Training Institute									
	General-Voted-	94,05,000			94,05,000	84,56,922	5,33,638	14,81,716	79,23,284	15.75
	0004 (04) Training and Capacity Building									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	004 Research and									

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39	Co-operation, Capital Outlay on Other Ag	ricultural Programm	es, Loans for Co-ope	eration						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Evaluation (01) Payment of consultancy fees/professional charges for taking up of study of functioning of cooperative:-									
	General-Voted-				0		0			0.00
	101 Audit of Co- operatives 0001 (01) Audit Staff									
	Sixth-Schedule-Voted	11,19,30,000			11,19,30,000	11,19,30,000	55,44,666	1,71,21,875	9,48,08,125	15.30
	105 Information and Publicity 0001 (01) Propagation about utility of Cooperative Movement through media publicity and advertisement									

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	·									
39	Co-operation, Capital Outlay on Other Agr	ricultural Programme	es, Loans for Co-ope	ration						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0002 (02) Motivational Programmes									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	106 Assistance to multipurpose rural co-operatives 0014 (14) Assisrance for staff to integrated Village Cooperative Societies/Integrated Basin Development Livelihood Programme/Other Development Departments									
	Sixth-Schedule-Voted				0		0			0.00

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	Tune 1 to the Description									
39	Co-operation, Capital Outlay on Other Age	ricultural Programm	es, Loans for Co-ope	eration						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	107 Assistance to credit co-operatives 0013 (15) Subsidy towards maintenance of Secretaries of P.A.CS under revival package. Sixth-Schedule-Voted				0		0			0.00
	0016 (11) Assistance to Thrift and Mutual Benefit Fund Cooperatives									
	Sixth-Schedule-Voted	20,000			20,000	20,000	0		20,000	0.00
	0017 (02) Funding under the Article 275 (1) of the Constitution of									

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No Major Head Minor Head Sub Head		Total Grant of	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
T. J.	O (a)	S (b)	R (c)	Total (a+b+c)					
India Centrally Sponsored Schemes General-Voted-				0		0			0.00
General-Voted-				0		0			0.00
108 Assistance to other co-operatives 0004 (04) Assistance for staff to MECOFED									
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-									

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G	rant No. & Description									
39	Co-operation, Capital Outlay on Other Agr	ricultural Programme	es, Loans for Co-ope	ration						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Operatives. Sixth-Schedule-Voted				0		0			0.00
	0009 (09) Managerial subsidy to Garo Hills Cooperative Cotton ginning and Oil Mill									
	Sixth-Schedule-Voted	2,05,000			2,05,000	2,05,000	0		2,05,000	0.00
	0025 (15) Assistance for staff to Garo Hills Cotton Ginning and mill									
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0026 (16) Assistance for staff to									

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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	Actual Expenditure 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)			(Col.3- Col.6)	riation (Col.3)
1	2			3		4	5	6	7	8
		0	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Tourism cooperative Societies									
	Sixth-Schedule-Voted				0		0			0.00
	0027 (24) Assistance to Staff of Meghalaya Village Development and Promotion Tourism Cooperative Society									
	General-Voted-				0		0			0.00
	0028 (25) Assistance for Staff to MEHGALOOM									
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00

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	rant No. & Description									
39	Co-operation, Capital Outlay on Other Ag	ricultural Programme	es, Loans for Co-ope	eration						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0029 (26) Assistance for Staff to Mehgalya State Fisheries Co- operative Federation General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0030 (27) Assistance for Staff to Mehgalya Livestock And Dairy Co-operative Federation									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0031 (12) Assistance to consumer Co- operatives for purchase of furniture & fitting for small retail									

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39 No	Major Head Minor Head Sub Head	neuturai r rogramm	Total Grant of	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	outlet									
	General-Voted-				0		0			0.00
	0033 (29) Grants In Aid Under Central Sector Integrated Schemes for Agriculture Cooperation On Dairy Development In Selected District									
	Central Sector Schemes Sixth-Schedule-Voted				0		0			0.00
	277 Cooperative Education 0001 (01) Assistance To Cooperative Union Undertaking Co-Operative Education Programme.									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00

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	rant No. & Description									
39	Co-operation, Capital Outlay on Other Agr	ricultural Programm	es, Loans for Co-ope	eration						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0005 (05) Contribution To Cooperative Development Fund General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	800 Other Expenditure									
	0001 (01) Assistance For Staff To Apex Housing Cooperative Societies-									
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
2	2435 Other Agricultural									
	Programmes 01 Marketing and									
	or manoring and									

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39 Co-operation, Capital Outlay on Other Agricultural Programmes, Loans for Co-operation No Major Head **Total Grant or Appropriation** Available(+)/ 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 amount(-) at the current (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R Total (a) **(b) (c)** (a+b+c)quality control Other expenditure (01) Repair/Renovation of the existing Warehouses of the Meghalaya State Warehousing Corporation 35,00,000 General-Voted-35,00,000 35,00,000 0 35,00,000 0.00 (02) Financial Assistance to Meghalaya State Warehousing Corporation 15,00,000 15,00,000 15,00,000 15,00,000 0.00 General-Voted-0 North Eastern Areas 2552 21 Cooperation Other Expenditure (01) Construction of 1500 MT 0001 capacity Godown of MECOFED

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G	rant No. & Description									
39	Co-operation, Capital Outlay on Other Ag	ricultural Programm	es, Loans for Co-ope	eration						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	at Mawiong									
	N.E.C Scheme General-Voted-				0		0			0.00
4	4425 Capital Outlay on Co-operation									
	106 Investments in multi-purpose Rural Cooperatives 0007 (07) Share Capital Contribution to Multipurpose Village Coops									
	Sixth-Schedule-Voted	25,00,000			25,00,000	25,00,000	0		25,00,000	0.00
	0009 (09) Share Capital Contribution to Integrated Village Cooperative Societies									

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39 Co-operation, Capital Outlay on Other A	gricultural Programme								
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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
107 Investments in Credit Cooperatives 0001 (01) Share Capital Contribution to Cooperative Urban Banks-									
Sixth-Schedule-Voted	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
108 Investments in other Cooperatives 0008 (02) Share Capital Contribution To Primary/Sub-Area Cooperativ Marketing Societies.	e								
Sixth-Schedule-Voted	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00

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,	Frant No. & Description									
39	Co-operation, Capital Outlay on Other Ag	ricultural Programm	es, Loans for Co-ope	eration						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S (b)	R	Total					
	0010 (10) Share Capital Contribution To Livestock Coops. Sixth-Schedule-Voted				0		0			0.00
	0015 (15)Share Capital Contribution To Garo Hills Coop.Cotton Ginning &Oil Mill For Development Of									
	Infrastructure Margin Money.									
	Sixth-Schedule-Voted	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0016 (16) Share Capital Contribution Processing For Tea\Cashewnut Etc.									

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	rant 110. & Description									
39	Co-operation, Capital Outlay on Other Ag	ricultural Programm	es, Loans for Co-ope	eration						
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 O S R Total (a) (b) (c) (a+b+c)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
	Sixth-Schedule-Voted	5,00,000	(b)	(c)	5,00,000	5,00,000	0		5,00,000	0.00
	0019 (19) Share Capital Contribution To Primary Consumer Cooperatives									
	Sixth-Schedule-Voted	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0020 (20) Share Capital Contribution To Wholesale Consumer Stores									
	Sixth-Schedule-Voted	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0022 (22) Share Capital Contribution to MECOFED									

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No Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 O S R Total				Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2					4	5	6	7	8
	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
0023 (23) Share Capital Contribution to Meghalaya Village Development and Promotion Tourism Cooperative Society									
General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
0024 (24) Share Capital Contribution to Meghalaya State Fisheries Co- operative Federation									
General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00

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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	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0025 (25) Share Capital Contribution to Meghalaya Livestock and Dairy Co-operative Federation									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	200 Other Investments 0001 (01) Share Capital Contribution to Apex Housing Cooperative									
	Societies.									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0002 (02) Share Capital Contribution to Industrial Coop. Societies.									
	Sixth-Schedule-Voted	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00

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20		. t. 1D	T	,•						
No	Co-operation, Capital Outlay on Other Ag Major Head Minor Head Sub Head	ncultural Programm	Total Grant or	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (04) Share Capital Contribution to Primary Handloom/Weaving Cooperative Societies. Sixth-Schedule-Voted	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00
	0006 (06) Share Capital Contribution to Fishery Co-operative Societies									
	Sixth-Schedule-Voted	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00
	0007 (07) Share Capital Contribution to Dairy Co-operatives & to Milk producer Co-operative Union-									

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Giant No	o. & Description									
39 Co-op	peration, Capital Outlay on Other Ag	ricultural Programme	es, Loans for Co-	operation						
No Major Minor Sub Ho	Head			t or Appropriation re in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-	Schedule-Voted	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00
0009	(09) Share Capital Contribution to Transport Co-operative Societies									
Sixth-	Schedule-Voted	6,00,000			6,00,000	6,00,000	0		6,00,000	0.00
0015	(15) Share Capital Contribution to Meghalaya Apex Handloom and Handicraft Cooperative Federation.									
Gener	al-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
0016	(16) Construction and									

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39 No	Co-operation, Capital Outlay on Other Agri Major Head	icultural Programmes		r Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head			in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	maintenance of office building.									
	General-Voted-				0		0			0.00
	0019 (19) Share Capital contribution to Women cooperative for strengthening of share capital base.									
	Sixth-Schedule-Voted	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0025 (24) Share Capital Contribution To Tourism Co-Operative Societies									
	Sixth-Schedule-Voted	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00

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No	Major Head Minor Head Sub Head		Total Grant or . (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3	3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
5	4435 Capital Outlay on other Agriculture									
	Programmes 01 Marketing and Quality Control									
	800 Other expenditure									
	0001 (01) Construction Of Warehouse Of The Meghalaya State Warehousing Corporation									
	Central Sector Schemes				0					0.0
	General-Voted-				0		0			0.0

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	Co-operation, Capital Outlay on Other Ag	ricultural Programmes	<u> </u>			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.)	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		8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
6	6425 Loans for Co- operation 106 Loans to Multipurpose Rural Cooperatives 0001 (01) Scheme for Integrated Cooperative Development Project in selected districts									
	Voted-Sixth-Schedule-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 n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Centrally Sponsored Schemes General-Voted-				0		0			0.00
General-Voted-				0		0			0.00
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

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Signature of Branch Officer

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39 Co-operation	on, Capital Outlay on Other Ag	ricultural Programmes, L	oans for Co-operation	on						
No Major Head Minor Head Sub Head			Total Grant or Ap			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
Major Head V	Vise total									
2425	General-Voted-	6,47,95,000	0	0	6,47,95,000	5,90,06,574	1,81,07,108	5,16,42,143	1,31,52,857	79.7
	Sixth-Schedule-Voted	21,19,98,000	0	0	21,19,98,000	21,19,98,000	1,81,07,108	5,16,42,143	16,03,55,857	24.36
2435	General-Voted-	50,00,000	0	0	50,00,000	50,00,000	0	0	50,00,000	0
2552	General-Voted-	0	0	0	0	0	0	0	0	0
4425	General-Voted-	75,00,000	0	0	75,00,000	75,00,000	0	0	75,00,000	0
	Sixth-Schedule-Voted	1,57,00,000	0	0	1,57,00,000	1,57,00,000	0	0	1,57,00,000	0
4435	General-Voted-	0	0	0	0	0	0	0	0	0
6425	General-Voted-	0	0	0	0	0	0	0	0	0
	Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
	Voted-Sixth-Schedule- Khasi	0	0	0	0	0	0	0	0	0
Grant Total										
General-Voted		7,72,95,000	0	0	7,72,95,000	7,15,06,574	1,81,07,108	5,16,42,143	2,56,52,857	66.81
Sixth-Schedul		22,76,98,000	0	0	22,76,98,000	22,76,98,000	1,81,07,108	5,16,42,143	17,60,55,857	22.68
Voted-Sixth-S Khasi	chedule-	0	0	0	0	-1,33,46,014	1,81,07,108	5,16,42,143	-5,16,42,143	0
Kiiasi										

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Grant No.	& D	escription
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39	Co-operation, Capital Outlay on Other Agricultural Programmes, Loans for Co-operation											
	Major Head Minor Head Sub Head			rant or Appr igure in rup	-		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3			4	5	6	7	8	
		0	S		R	Total				'		

(a+b+c)

Note:

(c)

(a)

(b)

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

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	-									
40	North Eastern Areas, (Special Areas Progra	mme), Capital Outla	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					
	1 2552 N. 1 F.	(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			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
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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nt of Meghalaya Date :

40	North Eastern Areas, (Special Areas Program	nme), Capital Outl	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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0022 (22) Lemon Cultivation General-Voted-				0		0			0.00
	09 Urban Health Services-Allopathy 110 Hospital and Dispensaries 0005 (05) Establishment of 6 Bedded									
	ICU at Tura Civil Hospital and Ganesh Das Hospital General-Voted-				0		0			0.00

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G	rant No. & Description									
40	North Eastern Areas, (Special Areas Progra	amme), Capital Outl	ay on North Eastern	Areas						
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
		0	S	R	Total					
	0006 (06) Upgradation of Equipment infrastruture for Establlishment of Dialysis units, Endoscopic unit, Upgradation of major OT & Casualty & Emergency at Shillong.	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0007 (07) Upgradation of Laboratory & Diagnostic Facilities & Setting up of Orthopaedic O.T. at Civil Hospital, Tura									
	General-Voted-				0		0			0.00
	0014 (13) Improvement & Upgradation of Sanker Nursing Home.									
	Sixth-Schedule-Voted	_			0		0			0.00

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40	North Eastern Areas, (Special Areas Progra	amme), Capital Out	lay on North Eastern	Areas						
	Major Head Minor Head Sub Head		Total Grant or	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0015 (04) Up-gradation of equipment infrastructure and development of district hospitals(WKH,Ri-Bhoi,WGH&EGH). General-Voted-Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	Intensite Care Unit (ICU) at Ampati, South West Garo Hills District									
	General-Voted-				0		0			0.00

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_	rant No. & Description									
40	North Eastern Areas, (Special Areas Progra	amme), Capital Outla	y on North Eastern	Areas						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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									
L	12 Sports and Touti									

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	Tune 1 (or to Description									
40	North Eastern Areas, (Special Areas Program	nme), Capital Outla	ay on North Eastern	Areas						
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R	Total (a+b+c)					
	Services 104 Sports and Games 0023 (23) Construction of Indoor Sports Hall including providing of internal electrification,water supply,land development quarter etc. at Tpep Pale, Jowai	(d)	(b)	(c)	(atute)					
	Sixth-Schedule-Voted				0		0			0.00
	0024 (24) Construction of building for accommodation of Sports Persons, official etc. at JNS Complex,Polo Ground, Meghalaya Shillong									
	General-Voted-				0		0			0.00
	0026 (26) Construction of infrastructure for intergrated training of youth and Sports-cum-Convention Hall, Lower Chandmary, WGH									

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No	North Eastern Areas, (Special Areas Progr Major Head Minor Head Sub Head	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
					Total					
	District	(a)	(D)	(e)	(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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Grant No. & Description 40 North Eastern Areas, (Special Areas Programme), Capital Outlay on North Eastern Areas No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month to total at the current amount(-) (Figure begining of month garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R Total (a) **(b) (c)** (a+b+c)(31) Construction of mini-Football Stadium at Dalu West Garo Hills, Meghalaya Sixth-Schedule-Voted 0 0.00 (32) Construction of mini-0032 Outdoor Stadium at Gambegre, West Garo Hills District, Meghalaya 0.00 Sixth-Schedule-Voted (33) Construction of RCC covered **Public Sitting Gallery Sitting** Arrangement including playgroung improvement at Chondon Nokat, South West Garo Hills District 0 Sixth-Schedule-Voted 0 0.00

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No Major Head		Total Grant or	r Appropriation		Available(+)/	Actual	Progressive	Available	%age of
Minor Head Sub Head	(Figure in rupees)				over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1 2					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			0.0
20 Information									
Technology 800 Other Expenditure 0022 (22) IT Education infrastructure at 100 schools in Meghalaya									
General-Voted-				0		0			0.0

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Grant I	No.	&	Descr	iption
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40	North Eastern Areas, (Special Areas Progra	mme), Capital Outl	ay on North Eastern	Areas						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	27 PLANNING 800 OTHER EXPENDITURE 0020 (18) Institute of Entrepreneurship General-Voted-				0		0			0.00
	28 BORDER AREAS DEVELOPMENT/01 INTEGRATED RURAL DEVELOPMENT PROGRAMME 800 Other Expenditure 0001 (01) Ideal Fish & Fish Need Production Farm and Multipurpose Development Project									

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40	North Eastern Areas, (Special Areas Progra	mme), Capital Outla	ay on North Eastern	Areas						
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
L	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	33 ARTS & CULTURE 800 Other Expenditure 0001 (01) Don Bosco Community Information Centre									
	General-Voted-				0		0			0.00
	0010 (10) Providing Show Cases/Galleries, Lighting & Providing Inter-Active system, Central Heating & Cooling System & Elevator in the New Bldgs of Williamnagar Sangma State Mueseum(Extn)S									
	General-Voted-				0		0			0.00

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40 North Eastern Areas, (Special Areas Program					Available(+)/	Actual	Progressive		
No Major Head Minor Head Sub Head	Head (Figure in rupees)						Expenditure upto the current month (Figure in Rs.) (Figure in Rs.)	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
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
35 TOURISM 104 Promotion and Publicity 0004 (04) Festival in Meghalaya General-Voted-				0		0			0.00
80 General				U		U			0.00
102 Management of Natural Disasters, Contingency Plans in Disaster Prone Areas 0001 (01) Meghalaya Earthquake Safety Initiatives for Lifeline Buildings									
General-Voted-				0		0			0.00

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40	North Eastern Areas, (Special Areas Progr	amma) Canital Outle	ov. on North Eastern	Arans						
No	Major Head Minor Head Sub Head	amme), Capitai Ouua	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)					
2	3451 Secretariat- Economic Services									
	091 Attached Offices 0004 (01) Evaluation unit attached to Programme Implementation Department.									
	General-Voted-	2,42,20,000			2,42,20,000	2,12,76,990	15,79,463	45,22,473	1,96,97,527	18.67
	0006 (02) Research Wing attached to Programme Implementation Department.									

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40 North Eastern Areas, (Special Areas Program	mme), Capital Outlay	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)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	62,70,000			62,70,000	57,90,060	2,60,110	7,40,050	55,29,950	11.80
0009 (09) State Development Reforms Commission									
General-Voted-	2,50,000			2,50,000	2,50,000	1,300	1,300	2,48,700	0.52
0012 (12) State Computer Cell Attached To Programme Implementation&Evaluation Department.									
General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
0013 (13) Expenditure of Chairman/Co-									

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Minor Head Sub Head (Figure in rupees) ov balar (Fig	Available(+)/ over spent(-) nnce amount at the begining of the month	Actual Expenditure for the current month	Progressive Expenditure upto the	Available balance(+)	%age of
Chairman/Vice Chairman/Deputy Chairman of the State Level Boards/Councils etc under Programme Implementation & Evaluation Department	igure in Rs.) (Col.7 of rious month)	(Figure in Rs.)	current month (Figure in Rs.)	over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
Chairman/Vice Chairman/Deputy Chairman of the State Level Boards/Councils etc under Programme Implementation & Evaluation Department	4	5	6	7	8
Chairman of the State Level Boards/Councils etc under Programme Implementation & Evaluation Department					
General-Voted- 60,83,000 60,83,000					
	56,41,415	27,000	4,68,585	56,14,415	7.70
0016 (03) Monitoring Unit attached to Project implementation Unit/Cell of Programme Implementation Department					
General-Voted- 10,56,000 10,56,000	10,56,000	1,85,226	1,85,226	8,70,774	17.54
0018 (16) Meghalaya Society for Social Audit and Transparency					
General-Voted- 6,80,000 6,80,000	6,80,000	0		6,80,000	0.00

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0	rant No. & Description									
40	North Eastern Areas, (Special Areas Progra	amme), Capital Outl	ay on North Eastern	Areas						
	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)					
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 Programm No Major Head		•	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
Minor Head Sub Head		Total Grant or			over spent(-) 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		0			0.00
0003 (03) Construction of Guest House and Wayside Amenties at Swangngrei Hamegoan, West Khasi Hills, District. Meghalaya									
General-Voted-				0		0			0.00
106 Secondary Education 0004 (04) Construction of Vocational infrastructure Development of Bellefonte Community College at Shillong, East Khasi Hills District									
General-Voted-				0		0			0.00

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Grant No. & Description

Major Head Wise total

No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0006 (06) Construction of G+4 Building for Skill Development at Ram Krishna Mission, Vivekenanda Cultural Centre, Ram Krishna Mission Quinton Road, Shillong									
	General-Voted-				0		0			0.0
	0007 (07) Construction of School building of Sibsing Memorial Government Higher Secondary School, Nongstoin, West Khasi Hills District									
	General-Voted-				0		0			0.0

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40	North Eastern Areas, (Special Areas Progra	amme), Capital Outl	ay on North Eastern	Areas						
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0008 (08) Construction of Ampati Government Secondary School, West Garo Hills District									
	General-Voted-				0		0			0.00
	0009 (09) Construction of Girl's secondary School at Ampati, South West Garo Hills District									
	General-Voted-				0		0			0.00
	0010 (10) Construction of Nongkharai Christian Secondary School, building at Umsohpieng village,									

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More Extern Acces, (Special Acces Programme). Capital Outlay on North Extern Marks North Extern Acces, (Special Acces (Specia	J	rant No. & Description									
Minor Head Sub Head Figure in rupes) Sub Head Sub	40	North Eastern Areas, (Special Areas Progra	amme), Capital Outla	y on North Eastern	Areas						
O		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
West Khasi Hills District	1	2					4	5	6	7	8
West Khasi Hills District											
General-Voted-		West Wheel Hills District	(a)	(b)	(c)	(a+b+c)					
111 Power 0001 (01) Transmission		west Knasi Hills District									
0001 (01) Transmission		General-Voted-				0		0			0.00
0001 (01) Transmission		111									
O003 (03) Survey and Investigation of Power Projects General-Voted- 0 0 0.00											
Power Projects General-Voted- O O O O O O O O O O O O O O O O O O O		General-Voted-				0		0			0.00
0005 (05) Small Hydel Projects (SHPs)						0		0			0.00
		0005 (05) Small Hydel Projects (SHPs)									

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Grant No. & Description 40 North Eastern Areas, (Special Areas Programme), Capital Outlay on North Eastern Areas No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Available %age of Actual **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month amount(-) to total at the current begining of (Figure month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)General-Voted-0 0.00 0006 (06) Distribution Schemes 0 General-Voted-0.00 Cooperation (01) Setting up of Cooperative Excellence Centre at Tura, West Garo Hills District General-Voted-0 0 0.00

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(rant No. & Description									
40	North Eastern Areas, (Special Areas Progra	ımme), Capital Outla	y on North Eastern A	Areas						
No	Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3	3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(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) village/Kurai Tourisiii ulidel									

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40 North Eastern Areas, (Special Areas Programme), Capital Outlay on North Eastern Areas No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) at the current to total (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R Total (a) **(b) (c)** (a+b+c)Wahkdait Pashun Ropeway Transport, Fruit & Veg. Processing Unit & :ivestock Coope-rative Society ltd. Pynursla C&RD Block East khasi Hills District 0 0.00 General-Voted-Animal Husbandry Other Expenditure 800 (1) Construction Works For **Establishment Of Poultry** Breeding Farm-Cum-Hatechery At Phulbari, Wgh. 0.00 Sixth-Schedule-Voted 0 Industries 05 Industrial Estates 101 (01) Upgradation, improvement &

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40 North Eastern Areas, (Special Areas Programm	ne), Capital Outla	v on North Eastern	Areas						
No Major Head Minor Head Sub Head	ne, cupiui ouiu	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)					
0001 widening of road within Industrial Estate at Umiam, Ribhoi District									
General-Voted-				0		0			0.00
200 Other Village Industries 0001 (01) Setting up of Rural Entrepreneurship centre in South Garo Hills, Ribhoi District & West Khasi Hills District, Meghalaya									
General-Voted-				0		0			0.00
0002 (02) Promotion of Rural Artisans and Crafts in rural areas of Meghalaya									
General-Voted-				0		0			0.00

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40 North Eastern Areas, (Special Areas Programme), Capital Outlay on North Eastern Areas No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (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)Tourism 13 Infrastructure Promotion And **Publicity** (30) Publicity Compaign for Meghalaya Tourism General-Voted-0 0.00 P.W.D./Road and 14 Builidngs Other Expenditure (37) Upgraddation of Mairang-Riangodown-Azra Road(25th-109th Km) Sixth-Schedule-Voted 0 0.00

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	North Eastern Areas, (Special Areas Progran Major Head			Appropriation		Available(+)/	Actual	Progressive	Available	%age of
140	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)					
	0047 (45) Anti-erosion measures to protect left bank embankment of river Galwang Sixth-Schedule-Voted				0		0			0.00
	17 University and Higher Education 103 Governement Colleges and Institutes 0001 (01) Strenghtening & Restructuring Of The College Of Teachers Education (PGT) Shillong.									
	General-Voted-				0		0			0.00

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No	Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (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)					
	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 Woton Complex									
	20 Water Supply 800 Ohter Expenditure									
	0001 (01) Creating Necessary Infrastructure for Storage of water to meet the emergency needs of the State Capital, Etc.									
	Sixth-Schedule-Voted				0		0			0.00

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40 North Eastern Areas, (Special Areas Programme), Capital Outlay on North Eastern Areas No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or (Figure in Rs.) the month in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)(02) Mawshabuit combined Water Supply Scheme Phase-I Sixth-Schedule-Voted 0 0.00 Border Areas 21 Development OTHER **EXPENDITURE** (06) Construction of Passenger Ropeway Project(Cable Car) at Pongtung, East Khasi Hills, District under Pynursla Community & Rural Development Block 0 0.00 General-Voted-0

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	North Eastern Areas, (Special Areas Program	mme), Capital Outla			I	Avoilable(.)/	A	Duoguagaina	Avallabla	0/ 222 5
	Major Head Minor Head Sub Head		1 otal 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					
	23 Water Resources 101 Surface Water 0001 (01) Water related projects including irrigation, rainwater, harvesting, anti erosion, flood control and river management	(a)	(b)	(c)	(a+b+c)					0.00
	80 General 800 Other Expenditure 0007 (01) Renovation of Tourist Lodges				0		0			0.00
	at Baghmara, Williamnagar and Siju in Meghalaya Sixth-Schedule-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)					
	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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40	North Eastern Areas, (Special Areas Progra	mme), Capital Out	lay on North Eastern	Areas						
No	Major Head Minor Head Sub Head	Programme (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					4	5	6	7	8
1		0	S	R						
	Sixth-Schedule-Voted	(a)	(b)	(c)	(a+b+c) 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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Minor Head Sub Hea		40 North Eastern Areas, (Special Areas Pr										
Minor Head Sub Hea			Areas, (Special Areas Progra	amme), Capital Outlay				Available(+)/	Actual	Progressive	Available	%age of
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 (Col.3)
nature trails, etc. in garo hills, Neghalaya	1		2		3	}		4	5	6	7	8
Neghalaya						R	Total					
Neghalaya				(a)	(b)	(c)	(a+b+c)					
2552 General-Voted- 0 0 0 0 0 0 0 0 0												
Sixth-Schedule-Voted 0 15. 4552 General-Voted- 0		Sixth-Schedule	-Voted				0		0			0.00
Sixth-Schedule-Voted 0 15. 4552 General-Voted- 0												
3451 General-Voted- 3,90,59,000 0 3,90,59,000 3,51,94,465 20,53,099 59,17,634 3,31,41,366 15. 4552 General-Voted- 0											0	0
4552 General-Voted- 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0											•	0
Sixth-Schedule-Voted 0 0 0 0 0 0 0 0 Grant Total General-Voted- 3,90,59,000 0 0 3,90,59,000 3,51,94,465 20,53,099 59,17,634 3,31,41,366 15.												15.15
Grant Total General-Voted- 3,90,59,000 0 0 3,90,59,000 3,51,94,465 20,53,099 59,17,634 3,31,41,366 15.												0
General-Voted- 3,90,59,000 0 0 3,90,59,000 3,51,94,465 20,53,099 59,17,634 3,31,41,366 15.			Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
General-Voted- 3,90,59,000 0 0 3,90,59,000 3,51,94,465 20,53,099 59,17,634 3,31,41,366 15.	G	rant Total										
				3,90,59,000	0	0	3,90,59,000	3,51,94,465	20,53,099	59,17,634	3,31,41,366	15.15
Sixiii-Beliedule- v Oled	Si	xth-Schedule-Vo	ted	0	0	0	0	0	20,53,099	59,17,634	-59,17,634	0

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Grant No. & Description

40	North Eastern Areas, (Special Areas Progra	amme), Capital Outlay	on North Eastern A	reas						
No	Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in	runaac)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figure in	(Tupees)		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of		month	(Figure	garnt or
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)				
1	2		3	3		4	5	6	7	8
		0	S	R	Total				•	
		(a)	(b)	(c)	(a+b+c)					

Signature of Branch Officer

Note:

^{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			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	3454 Census Survey and Statistics 02 Surveys and Statistics 112 Economic Advice and Statistics 0001 (01) State Statistics Organisations									
	General-Voted- Sixth-Schedule-Voted	2,94,34,000 7,82,30,000			2,94,34,000 7,82,30,000	2,62,84,028 7,82,30,000	16,75,295 61,25,405	48,25,267 1,74,12,538	2,46,08,733 6,08,17,462	16.39 22.26
	0002 (02) Centrally Assisted National Sample Survey Scheme									
	General-Voted- Sixth-Schedule-Voted	71,30,000 92,13,000			71,30,000 92,13,000	62,92,253 92,13,000	4,92,316 8,48,612	13,30,063 21,39,582	57,99,937 70,73,418	18.65 23.22
	0003 (03) Improvement Primary Statistics including Agriculture, C.D. Statistics and other Primary									

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Meghalaya Date :

41	Census, Survey and Statistics									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Statistics									
	Sixth-Schedule-Voted	9,10,000			9,10,000	9,10,000	0		9,10,000	0.00
	0004 (04) Annual Survey of Industries and Socio Economic Survey									
	General-Voted-	46,55,000			46,55,000	41,00,804	3,13,998	8,68,194	37,86,806	18.65
	0005 (05) National Income Estimation									
	General-Voted-	29,20,000			29,20,000	25,89,680	1,94,100	5,24,420	23,95,580	17.96
	0006 (06) Bulletin, Handbook, Abstract, etc.									

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41	Census, Survey and Statistics									
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.)	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- Sixth-Schedule-Voted	19,45,000 22,40,000			19,45,000 22,40,000	17,04,840 22,40,000	1,30,060 1,81,525	3,70,220 4,60,385	15,74,780 17,79,615	19.03 20.55
	0007 (07) Establishment of a Printing Unit (Core Scheme Plan)									
	General-Voted-	18,77,000			18,77,000	17,72,960	57,494	1,61,534	17,15,466	8.61
	0009 (09) Economic Census (Core Scheme Plan)									
	General-Voted-	22,40,000			22,40,000	19,73,350	1,58,762	4,25,412	18,14,588	18.99
	0010 (10) Capital formation and savings estimation (Core Schemes Plan)									

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No	Census, Survey and Statistics Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	45,10,000			45,10,000	40,01,870	2,75,015	7,83,145	37,26,855	17.36
	0012 (12) Training Unit (Core Scheme Plan)									
	General-Voted-	21,65,000			21,65,000	19,94,590	92,415	2,62,825	19,02,175	12.14
	0013 (13) Strengthening of Price section (other state scheme)									
	General-Voted-	75,90,000			75,90,000	68,42,800	4,04,430	11,51,630	64,38,370	15.17
	0014 (14) Survey of Border and Backwards pockets (other state Plan scheme)									

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Grant No. & Description	n
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41	Census, Survey and Statistics									
	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-	(a) 44,54,000	(b)	(c)	(a+b+c) 44,54,000	37,86,130	3,75,417	10,43,287	34,10,713	23.42
	0016 (16) Data Rank and Electronic Data Processing									
	General-Voted- Sixth-Schedule-Voted	61,17,000 1,81,20,000			61,17,000 1,81,20,000	54,37,080 1,81,20,000	3,66,420 14,33,639	10,46,340 37,52,765	50,70,660 1,43,67,235	17.11 20.71
	0017 (17) Agricultural Statistic Division									
	General-Voted- Sixth-Schedule-Voted	27,97,000 40,12,000			27,97,000 40,12,000	26,42,970 40,12,000	83,445 2,69,023	2,37,475 6,89,696	25,59,525 33,22,304	8.49 17.19
	(18) National Sample Survey									

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41 C	ensus, Survey and Statistics									
Mi	ajor Head inor Head b Head	Т	Total Grant or Appropriation (Figure in rupees) ba 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)					
	0018 Division									
	eneral-Voted- ixth-Schedule-Voted	64,13,000 39,20,000			64,13,000 39,20,000	59,51,410 39,20,000	2,87,323 3,26,840	7,48,913 8,82,560	56,64,087 30,37,440	11.68 22.51
0	0021 (21) Collection of housing statistics									
G	eneral-Voted-	38,86,000			38,86,000	35,61,700	2,00,948	5,25,248	33,60,752	13.52
	r Head Wise total 3454 General-Voted-	8,81,33,000	0	0	8,81,33,000	7,89,36,465	1,42,92,482	3,96,41,499	4,84,91,501	44.98
	Sixth-Schedule-Voted	11,66,45,000	0	0	11,66,45,000	11,66,45,000	1,42,92,482	3,96,41,499	7,70,03,501	33.98
Gran	nt Total									

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Grant No. & Description

41	Census, Survey and Statistics									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
G	eneral-Voted-	8,81,33,000	0	0	8,81,33,000	7,89,36,465	1,42,92,482	3,96,41,499	4,84,91,501	44.98
S	ixth-Schedule-Voted	11,66,45,000	0	0	11,66,45,000	11,66,45,000	1,42,92,482	3,96,41,499	7,70,03,501	33.98

Signature of Branch Officer

Note:

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

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

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42 1	Housing, Other General Economic Service									
No M M	ajor Head inor Head ib Head	3		r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	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	1,90,000 40,000			1,90,000 40,000	1,75,482 40,000	4,873 0	19,391	1,70,609 40,000	10.21 0.00
	7003 Training 70001 (01) Training Outside The State									
C	General-Voted-				0		0			0.00
	Regulation of Weights and Measures (01) Administrative Organisation									

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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 for the upto the over spent exp.(col.6) balance amount current month amount(-) to total at the current begining of (Figure month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 S R 0 Total (a) **(b) (c)** (a+b+c)General-Voted-1,72,30,000 1,52,19,200 11,31,143 31,41,943 1,40,88,057 18.24 1,72,30,000 1,20,000 1,20,000 1,20,000 1,20,000 Sixth-Schedule-Voted 0.00 0002 (02) Enforcement 52,90,000 50,63,080 2,03,058 4,29,978 48,60,022 General-Voted-52,90,000 8.13 1,54,12,000 1,54,12,000 10,97,055 29,47,998 1,24,64,002 Sixth-Schedule-Voted 19.13 1,54,12,000 (03) Publicity for Metric System of Weights & Measures General-Voted-45,50,000 45,50,000 41,36,410 2,26,348 6,39,938 39,10,062 14.06 (07) Office of the Assistant

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42	Housing, Other General Economic Services									
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0007 Controller of Legal Metrology Eastern Zone, Shillong, East Khasi Hills District		. ,							
	Sixth-Schedule-Voted	46,95,000			46,95,000	46,95,000	3,42,178	9,58,508	37,36,492	20.42
	0008 (08) Office of the Assistant Controller of Legal Metrology, Western Zone, Tura, West Garo Hills District									
	Sixth-Schedule-Voted	54,96,000			54,96,000	54,96,000	3,89,509	10,27,367	44,68,633	18.69
	0009 (09) Office of the Inspector of Legal Metrology, Shillong, East Khasi Hills District									
	Sixth-Schedule-Voted	64,43,000			64,43,000	64,43,000	4,73,619	12,12,999	52,30,001	18.83

(12) Office of the Inspector of Legal Metrology, Sohra, East

Khasi Hills District

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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 to total at the current amount(-) begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)(10) Office of the Inspector of 0010 Legal Metrology, Nongstoin West Khasi Hills District Sixth-Schedule-Voted 34,41,000 34,41,000 34,41,000 6,62,978 27,78,022 19.27 2,58,166 (11) Office of the Inspector of Legal Metrology, Nongpoh Ri Bhoi District Sixth-Schedule-Voted 36,42,000 36,42,000 36,42,000 11,91,809 24,50,191 32.72 2,44,538

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Grant No. & Description Government of Meghalaya Date :

42	Housing, Other General Economic Services									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	28,10,000			28,10,000	28,10,000	1,63,375	4,75,543	23,34,457	16.92
	0013 (13) Office of the Inspector of Legal Metrology, Tura, West Garo Hills District									
	Sixth-Schedule-Voted	31,88,000			31,88,000	31,88,000	3,10,045	7,77,283	24,10,717	24.38
	0014 (14) Office of the Inspector of Legal Metrology, Williamnagar, East Garo Hills District									
	Sixth-Schedule-Voted	38,15,000			38,15,000	38,15,000	2,85,581	7,48,993	30,66,007	19.63
	0015 (15) Office of the Inspector of									

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42	Housing, Other General Economic Services									
No	Major Head Minor Head Sub Head	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)				
1	2			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	30,83,000			30,83,000	30,83,000	0	3,53,097	27,29,903	11.45
	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-				0		0			0.00
	Sixth-Schedule-Voted	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00

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Grant No. & Description

42	Housing, Oth	er General Economic Services	;								
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)					
		Repairs of Laboratory cum									
	General-Vote Sixth-Schedu		17,33,000 32,40,000			17,33,000 32,40,000	17,33,000 32,40,000	0 0		17,33,000 32,40,000	0.00
М	ajor Head Wis	General-Voted-	0	0	0	0	0	0	0	0	0
	2.475	Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
	3475	General-Voted- Sixth-Schedule-Voted	2,89,93,000 5,56,25,000	0	0	2,89,93,000 5,56,25,000	2,63,27,172 5,56,25,000	51,29,488 51,29,488	1,45,87,825 1,45,87,825	1,44,05,175 4,10,37,175	50.31 26.23
L G	rant Total										
G	eneral-Voted-		2,89,93,000	0	0	2,89,93,000	2,63,27,172	51,29,488	1,45,87,825	1,44,05,175	50.31

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Grant No. & Description

42	Housing, Other General Economic Service	es								
	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)					
S	ixth-Schedule-Voted	5,56,25,000	0	0	5,56,25,000	5,56,25,000	51,29,488	1,45,87,825	4,10,37,175	26.23

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	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
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2216 Housing 07 Other Housing 053 Maintenance and Repairs 0002 (02) Other Maintenance Expenditure									
	Sixth-Schedule-Voted				0		0			0.00
	800 Other Expenditure 0001 (01) Construction									
	General-Voted- Sixth-Schedule-Voted	10,00,000 15,00,000			10,00,000 15,00,000	10,00,000 15,00,000	0 0		10,00,000 15,00,000	0.00 0.00
	0002 (02) Furnishing									

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Grant No. & Description

0002 (02) District Offices

43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Available %age of **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S **Total** R **(b)** (a) (c) (a+b+c)General-Voted-0 0.00 Crop Husbandry 2401 Direction and 001 Administration (01) Directorate of Agriculture General-Voted-7,35,80,000 7,35,80,000 6,64,40,635 52,12,147 1,23,51,512 6,12,28,488 16.79

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	Outlay on Willor Hilgation, Loans for Crop	- Itassanary								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	21,38,24,000			21,38,24,000	21,38,24,000	1,82,26,140	4,77,23,253	16,61,00,747	22.32
	0003 (03) Directorate of Horticulture									
	General-Voted-	2,50,95,000			2,50,95,000	2,43,91,815	14,78,697	21,81,882	2,29,13,118	8.69
	0004 (04) District Offices (Horticulture)									
	General-Voted- Sixth-Schedule-Voted	4,00,000 10,80,47,000			4,00,000 10,80,47,000	4,00,000 10,80,47,000	0 88,18,927	2,09,73,478	4,00,000 8,70,73,522	0.00 19.41
	0007 (07) Payment due to									

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43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry **Total Grant or Appropriation** Available(+)/ Progressive Available No Major Head 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** (a) **(b)** (c) (a+b+c)MESEB/Municipal Board/Telephone Bill (BSNL) (Agri.) 28,00,000 28,00,000 2.70 General-Voted-28,00,000 75,476 75,476 27,24,524 17,50,000 3,63,297 Sixth-Schedule-Voted 17,50,000 17,50,000 2,89,380 13,86,703 20.76 (08) Payment due to MESEB/Municipal Board/Telephone Bill (BSNL) (hort.) 27,00,000 27,00,000 27,00,000 1,95,143 General-Voted-1,95,143 25,04,857 7.23 87,00,000 81,28,270 6.57 Sixth-Schedule-Voted 87,00,000 87,00,000 5,05,713 5,71,730 Seeds 103 0002 (02) Seeds Farms

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Grant No. & Description

	Outlay on Minor Irrigation, Loans for Cro	p Husbandry								
No	Major Head Minor Head Sub Head		Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the	balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	2,66,88,000			2,66,88,000	2,66,88,000	24,66,176	64,86,981	2,02,01,019	24.31
	0003 (03) Scheme for Intensive Agriculture in selected areas									
	Sixth-Schedule-Voted	2,10,80,000			2,10,80,000	2,10,80,000	18,55,443	34,08,019	1,76,71,981	16.17
	0004 (04) Seed testing Laboratory									
	General-Voted- Sixth-Schedule-Voted	82,39,000 12,00,000			82,39,000 12,00,000	75,64,280 12,00,000	3,65,840 4,10,864	10,40,560 4,10,864	71,98,440 7,89,136	12.63 34.24
	0005 (05) Seed Production and									
	I .								l .	

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	Outray on Willor Hilgation, Loans for Crop	p Husbandry								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Multiplication									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	104 Agricultural Farms 0001 (01) UPPER SHILLONG FARM									
	Sixth-Schedule-Voted	69,25,000			69,25,000	69,25,000	4,64,120	10,69,540	58,55,460	15.44
	105 Manures and Fertilisers 0001 (01) Local green manure and rural composis composition									
	Sixth-Schedule-Voted	32,00,000			32,00,000	32,00,000	1,42,705	3,92,255	28,07,745	12.26

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Grant No. & Description

No	Major Head Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	-		3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Fertiliser distribution(including transport subsidy)Scheme other than bonemeal- General-Voted-	44,65,000			44,65,000	39,63,840	2,72,020	7,73,180	36,91,820	17.32
	0004 (04) Soil Testing Laboratory									
	General-Voted- Sixth-Schedule-Voted	88,43,000 46,20,000			88,43,000 46,20,000	82,41,774 46,20,000	7,03,854 9,48,048	13,05,080 9,48,048	75,37,920 36,71,952	14.76 20.52

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Grant No. & Description

(15) Paramparagat Krishi Vikas Yojana (Agri)

General-Voted-

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0.00

No No	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Cro Major Head Minor Head Sub Head		Total Grant o	Programmes, Minor or Appropriation in rupees)	Irrigation, C.O. on H	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in 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
	0005 (05) State Soil Survey Organisation General-Voted- Sixth-Schedule-Voted	97,00,000 3,18,80,000	S (b)	R (c)	Total (a+b+c) 97,00,000 3,18,80,000	87,20,116 3,18,80,000	6,23,954 15,73,332	16,03,838 39,78,536	80,96,162 2,79,01,464	16.53 12.48
	0011 (11) Organic Manures									
	Sixth-Schedule-Voted	42,00,000			42,00,000	42,00,000	0		42,00,000	0.00

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	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	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0032 (14) Paramparagat Krishi Vikas Yojana									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	0033 (15) Mission Organic Value Chain Development for NER									
	Central Sector Schemes General-Voted-				0		0			0.00
	107 Plant Protection 0001 (01) Plant protection for epidemic control measures including sale of									

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Grant No. & Description

No Major Head Minor Head Sub Head (Figure in rupees) Sub Head (Figure in	
O S R Total (a) (b) (c) (a+b+c)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
(a) (b) (c) (a+b+c) pesticides etc. at subsidised rates	8
pesticides etc. at subsidised rates	
Sixth-Schedule-Voted 2,11,55,000 2,11,55,000 13,14,994 33,82,212 1,77,72,788	
	15.99
0004 (04) Bio- Control Laboratory	
Sixth-Schedule-Voted 46,00,000 46,00,000 2,54,080 5,39,832 40,60,168	11.74
0005 (05) Plant Protection including IPM	
Sixth-Schedule-Voted 93,00,000 93,00,000 0 93,00,000 0 93,00,000	0.00
0006 (06) Plant Protection including	

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Grant No. & Description

	Outlay on Minor Irrigation, Loans for Crop Hi	usbandry								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	IPM Sixth-Schedule-Voted	90,00,000			90,00,000	90,00,000	0		90,00,000	0.00
	0021 (15) National Organic Value Chain Development for NER Central Sector Schemes General-Voted-				0		0			0.00
	100 100 Communici									
	108 108. Commercial Crops 0001 (01) Development of acrenuts and betel leaves including jute, cotton and sugarcane forsale at subsidised rate-									
	Sixth-Schedule-Voted	60,75,000			60,75,000	60,75,000	3,54,225	11,12,815	49,62,185	18.32

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Grant No. & Description

	Outlay on Minor Irrigation, Loans for Crop I	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					
	0002 (02) Development of Ginger and Turmeric including Sale of Plants at subsidised rates- Sixth-Schedule-Voted	8,75,000	(b)	(c)	(a+b+c) 8,75,000	8,75,000	52,625	3,87,630	4,87,370	44.30
	0003 (03) Potato Development including sale of seeds at subsidised rate-									
	General-Voted- Sixth-Schedule-Voted	30,90,000 2,96,70,000			30,90,000 2,96,70,000	27,69,620 2,96,70,000	1,54,310 22,99,414	4,74,690 59,93,530	26,15,310 2,36,76,470	15.36 20.20

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Grant No. & Description

	Outlay on Minor Irrigation, Loans for Crop	p Husbandry								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		S	R	Total						
		(a)	(b)	(c)	(a+b+c)					
	0006 (06) Experimental Tea Plantation									
	General-Voted- Sixth-Schedule-Voted	29,00,000 1,44,15,000			29,00,000 1,44,15,000	26,39,100 1,44,15,000	2,24,125 7,78,935	4,85,025 23,93,235	24,14,975 1,20,21,765	16.73 16.60
	0009 (09) Regional Centre for Training & Production of Mushroom									
	General-Voted- Sixth-Schedule-Voted	84,75,000 64,10,000			84,75,000 64,10,000	76,57,147 64,10,000	4,30,585	12,48,438	72,26,562 64,10,000	14.73 0.00
	0021 (21) Plantation Crops Development (Arecanut/Cashewnut/Coconut)Pin eapple/Bamboo/Agar									
	General-Voted- Sixth-Schedule-Voted	55,00,000			0 55,00,000	55,00,000	0		55,00,000	0.00 0.00

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Grant No. & Description

	Outlay on Minor Irrigation, Loans for Croj	p Husbanury								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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) Spices Development (Ginger/Turmeric/Large Cardamon/Black Peper) Sixth-Schedule-Voted	54,00,000			54,00,000	54,00,000	3,04,040	7,77,660	46,22,340	14.40
	0023 (23) Tuber Crops Development (Potato/Tapioca/Colacacia)									
	General-Voted-	1,29,80,000			1,29,80,000	1,29,80,000	9,01,888	9,01,888	1,20,78,112	6.95
	Sixth-Schedule-Voted	44,20,000			44,20,000	44,20,000	0		44,20,000	0.00
	0024 (24) Regional Centre for Training									

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Grant No. & Description

. L	Outlay of Millor Higation, Loans for Clop	p Trusbandry								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	and Production of Mushroom									
	General-Voted- Sixth-Schedule-Voted	53,70,000 29,30,000			53,70,000 29,30,000	49,86,920 29,30,000	1,94,680 63,840	5,77,760 2,99,040	47,92,240 26,30,960	10.76 10.21
	0045 (34) Maize development through cluster approach									
	General-Voted-	36,11,000			36,11,000	36,11,000	0		36,11,000	0.00
	0051 (37) Organic Manure									
	General-Voted- Sixth-Schedule-Voted	8,19,000 78,00,000			8,19,000 78,00,000	8,19,000 78,00,000	0 0		8,19,000 78,00,000	0.00

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Grant No. & Description

43	Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital
	Outlay on Minor Irrigation, Loans for Crop Husbandry

Outlay on Minor Irrigation, Loans for Crop Husbandry										
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0057 (41) Tea Development Scheme General-Voted- Sixth-Schedule-Voted	37,28,000 1,75,72,000			37,28,000 1,75,72,000	34,24,040 1,75,72,000	1,65,380 17,50,060	4,69,340 35,00,823	32,58,660 1,40,71,177	12.59 19.92
	0061 (44) State Rice Mission									
	General-Voted- Sixth-Schedule-Voted	15,00,000 2,85,00,000			15,00,000 2,85,00,000	15,00,000 2,85,00,000	0 0		15,00,000 2,85,00,000	0.00
	0004 (43) Kanne Crop									

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Grant No. & Description

	Outlay on winor irrigation, Louis for Cro	priascanary								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance 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
	1	0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	1,00,00,000	(0)		0 1,00,00,000	1,00,00,000	0 0		1,00,00,000	0.00
	0065 (46) Agriculture Mission									
	General-Voted-	3,00,00,000			3,00,00,000	3,00,00,000	0		3,00,00,000	0.00
	0066 (47) Sub Mission on Agro Forestry									
	General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
1										

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No	Major Head Minor Head Sub Head	Sounding		· 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.)		%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1				2		previous month)	-		7	
1	2	0	S	3 R	Total	4	5	6	7	8
		(a)	(b)	(c)	(a+b+c)					
	0067 (18) National Mission on Oilseeds and Oil Palm (Agri) Centrally Sponsored Schemes General-Voted-	40,00,000			40,00,000	40,00,000	0		40,00,000	0.00
	General-Voted-				0		0			0.00
	0069 (04) NEC State Share									
	General-Voted-				0	_	0			0.00

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	Outlay on Minor Irrigation, Loans for Cro	p Husbandry								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	109 Extension and Farmer's Training 0002 (02) Agricultural Information Units.(Agri) General-Voted- Sixth-Schedule-Voted	1,23,90,000 53,80,000			1,23,90,000 53,80,000	1,14,49,520 53,80,000	5,05,700 2,61,678	14,46,180 6,11,599	1,09,43,820 47,68,401	11.67 11.37
	0003 (03) Farmer's Institute									
	General-Voted- Sixth-Schedule-Voted	3,57,35,000			0 3,57,35,000	3,57,35,000	0 25,95,901	53,65,413	3,03,69,587	0.00 15.01

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	Outlay on Minor Hingation, Loans for Crop I				Т					
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount	Actual Expenditure for the	Progressive Expenditure upto the	Available balance(+) over spent	%age of prog. exp.(col.6)
						at the begining of the month (Figure in Rs.) (Col.7 of previous month)	current month (Figure in Rs.)	current month (Figure in Rs.)	amount(-) (Figure in Rs.) (Col.3- Col.6)	to total garnt or Approp- riation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
1		(a)	(b)	(c)	(a+b+c)					
	0004 (04) Demonstration in cultivator's field Sixth-Schedule-Voted	1,44,41,000			1,44,41,000	1,44,41,000	6,17,349	17,75,069	1,26,65,931	12.29
	0006 (06) Basic Agricultural Training									
	Centre									
	General-Voted-	2,57,40,000			2,57,40,000	2,13,49,034	21,70,600	65,61,566	1,91,78,434	25.49
	0007 (07) Agril Information Units (Hort)									

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	Outray on Millor Irrigation, Loans for Cro	pridsoundry								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt 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	33,00,000 22,00,000			33,00,000 22,00,000	33,00,000 22,00,000	0		33,00,000 22,00,000	0.00
	0024 (09) Support to State extension Programmes for Extension reforms									
	General-Voted-	16,00,000			16,00,000	16,00,000	0		16,00,000	0.00
	0031 (11) Capacity Building of Departmental Personnels (Hort)									
	General-Voted-	12,00,000			12,00,000	12,00,000	0		12,00,000	0.00

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	Outlay on Minor Irrigation, Loans for Cr	op Husbandry		· Appropriation						
No	Major Head Minor Head Sub Head	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)				
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0046 (16) Integrated Agriculture Training Centre									
	General-Voted-	37,00,000			37,00,000	37,00,000	0		37,00,000	0.00
	0047 (15) National Mission on Agricultural Extension & Technology (NMAET)									
	Centrally Sponsored Schemes General-Voted-	13,37,00,000			13,37,00,000	13,37,00,000	0		13,37,00,000	0.00
	111 Agricultural Economics and Statistics 0001 (01) Land use Survey									
	General-Voted- Sixth-Schedule-Voted	71,66,000 2,54,70,000			71,66,000 2,54,70,000	65,38,103 2,54,70,000	3,22,900 12,67,238	9,50,797 32,47,686	62,15,203 2,22,22,314	13.27 12.75

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Grant No. & Description

No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0002 (02) Agricultural Census									
	Central Sector Schemes General-Voted-	3,00,00,000			3,00,00,000	3,00,00,000	0		3,00,00,000	0.00
	General-Voted-	92,05,000			92,05,000	85,18,333	4,26,235	11,12,902	80,92,098	12.09
	0004 (04) Agricultural, economic & statistic.(Agri)									
	General-Voted-	19,00,000			19,00,000	19,00,000	0		19,00,000	0.00

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Grant No. & Description

Engineering(Mechanical)

43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry **Total Grant or Appropriation** Available Progressive %age of No Major Head Available(+)/ **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current current month at the amount(-) to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S **Total** R (a) **(b)** (c) (a+b+c)(05) Implementation of E-Governance (Hort) General-Voted-7,96,000 7,96,000 7,96,000 0 7,96,000 0.00 (06) Agri. Ecconomic & Statistic 0006 (Hort) 6,90,000 General-Voted-6,90,000 6,90,000 6,90,000 0 0.00 Agricultural 113 Engineering (02) Agricultural

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Outlay of Willor Hilgation, Loans for Crop									
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.)			%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- Sixth-Schedule-Voted	1,56,57,000 8,01,83,000			1,56,57,000 8,01,83,000	1,46,36,310 8,01,83,000	3,75,495 68,38,898	13,96,185 1,35,02,229	1,42,60,815 6,66,80,771	8.92 16.84
0003 (03) Agricultural Engineering (Workshop)									
General-Voted- Sixth-Schedule-Voted	6,60,000 59,90,000			6,60,000 59,90,000	6,60,000 59,90,000	0		6,60,000 59,90,000	0.00 0.00
0004 (04) Land Reclamation scheme(including subsidy on hire									
Sixth-Schedule-Voted	7,24,15,000			7,24,15,000	7,24,15,000	39,97,578	1,14,23,335	6,09,91,665	15.77
	General-Voted-Sixth-Schedule-Voted O003 (03) Agricultural Engineering (Workshop) General-Voted-Sixth-Schedule-Voted O004 (04) Land Reclamation scheme(including subsidy on hire	Minor Head Sub Head 2 O (a) General-Voted- Sixth-Schedule-Voted 0003 (03) Agricultural Engineering (Workshop) General-Voted- Sixth-Schedule-Voted 6,60,000 59,90,000 0004 (04) Land Reclamation scheme(including subsidy on hire	Minor Head Sub Head (Figure Sub Head (Figure Sub Head (Figure Sub Head (Figure Sub Head Sub Head (Figure Sub Head Sub Head Sub Head Sub Head Sub Head (Figure Sub Head Sub	Company Comp	Commonweal Sub Head Commonweal Sub Head	Ninor Head Sub Head Figure in rupees Sub Head Figure in rupees Sub Head Su	Nimor Head Sub Hea	Color of previous month Cigare in Rs. Color of previous month Ci	Nime Head Sub Head Figure in rupees Sub Head Figure In rupees Sub Head He

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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.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	•			T 1	4	5	6	7	8
		0	S	R	Total					
	0022 (06) Supply of Agri.Machineries	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	1,15,00,000			1,15,00,000	1,15,00,000	0		1,15,00,000	0.00
	0023 (05) Paddle Pumps									
	General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
	119 Horticulture and Vegetable Crops 0001 (01) Vegetable development including sale of vegetable at subsidised rates-									
	Sixth-Schedule-Voted	63,20,000			63,20,000	63,20,000	2,68,198	8,15,714	55,04,286	12.91

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	Outlay on Willor Hilgation, Loans for Cro	p Husbandry								
No	Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0002 (02) Shillong fruit Garden Sixth-Schedule-Voted	40,20,000			40,20,000	40,20,000	5,27,209	26,61,084	13,58,916	66.20
	0003 (03) Development in Horticulture including sale of fruit etc.,at subsidised rates-									
	General-Voted- Sixth-Schedule-Voted	94,46,000 7,52,15,000			94,46,000 7,52,15,000	82,45,790 7,52,15,000	6,39,981 45,48,264	18,40,191 1,24,05,351	76,05,809 6,28,09,649	19.48 16.49
	0005 (05) Mission for Integrated									

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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 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	S	R	Total					
	Development of Horticulture(MIDH) Horticulture misssion for North East and Himalayan States (HMNEH)	(a)	(b)	(c)	(a+b+c)					
	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-	3,00,00,000			3,00,00,000	3,00,00,000	0		3,00,00,000	0.00
	0006 (06) Innovation Irrigation Infrastructure & Protected Cultivation under Article 275(I)									
	Central Sector Schemes General-Voted-				0		0			0.00

Major Head Wise total

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Grant No. & Description

(15) Vegetable Development

43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Available %age of Actual **Progressive** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R Total **(b)** (a) (c) (a+b+c)(07) Establisment of regional Progeny Orchard cum Horticulture Nursery for Sub-Tropical Fruits (Mynkre) 31,70,000 31,70,000 1,92,529 17.29 Sixth-Schedule-Voted 31,70,000 5,48,067 26,21,933 (10) Horticulture Mission for strengthening Development Schemes General-Voted-0 0.00

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Grant No. & Description

	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)					
	0015 Scheme									
	Sixth-Schedule-Voted	1,69,40,000			1,69,40,000	1,69,40,000	1,61,440	2,61,440	1,66,78,560	1.54
	0016 (16) Agri-Hort. Society									
	General-Voted-	12,10,000			12,10,000	12,10,000	0		12,10,000	0.00
	0017 (17) Development and Maintenance of Orchard-cum- Horticulture Nurseries									
	Sixth-Schedule-Voted	4,44,50,000			4,44,50,000	4,44,50,000	38,22,689	60,77,267	3,83,72,733	13.67

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Grant No. & Description

	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0019 (19) Fruits Development			(7)						
	0019 (19) Fluits Development									
	Sixth-Schedule-Voted	1,11,00,000			1,11,00,000	1,11,00,000	2,04,378	3,96,331	1,07,03,669	3.57
	0023 (23) Establishment of Directorate of Horticulture									
	General-Voted- Sixth-Schedule-Voted	42,80,000 29,20,000			42,80,000 29,20,000	37,52,260 29,20,000	2,14,960 0	7,42,700	35,37,300 29,20,000	17.35 0.00
	0024 (24) Floriculture Development									

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43	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Cro	ing, 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										
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	1,07,00,000			1,07,00,000	1,07,00,000	4,17,296	5,32,676	1,01,67,324	4.98		
	0041 (36) Maintenance of Horti-Hubs											
	Sixth-Schedule-Voted	2,94,00,000			2,94,00,000	2,94,00,000	15,73,546	35,56,078	2,58,43,922	12.10		
	0045 (39) Special Central Assistance (Mission Organic)											
	General-Voted-	5,00,00,000			5,00,00,000	5,00,00,000	0		5,00,00,000	0.00		
	0047 (38) MIDH (Coconut Development Board) State Share											

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Grant No. & Description

No 1	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
-		0	S	R	Total	T		· · ·	,	0
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	1,60,000			1,60,000	1,60,000	0		1,60,000	0.00
	195 Assistance to Farming Cooperation 0002 (02) Corpus Fund on crop Insurance(RKBY)									
	General-Voted-	18,00,000			18,00,000	18,00,000	0		18,00,000	0.00
	0004 (04) Assistance to KVK									
	General-Voted-	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00

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Grant No. & Description

43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Available Actual **Progressive** %age of **Minor Head** Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current at the amount(-) to total begining of month (Figure garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 \mathbf{S} R **Total** (a) **(b)** (c) (a+b+c)(05) Assistance for District Development Programme General-Voted-0 0.00 Irrecoverable Loans 792 Written Off 0001 (01) House Building Advance General-Voted-2,50,000 2,50,000 2,50,000 0 2,50,000 0.00 2,00,000 2,00,000 2,00,000 2,00,000 Sixth-Schedule-Voted 0 0.00 Other Expenditure (02) Construction and maintenance of departmental nonresidential building Sixth-Schedule-Voted 0 0 0.00

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43	Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capit	al
	Outlay on Minor Irrigation, Loans for Crop Husbandry	

	Outlay on Minor Irrigation, Loans for Cro	p musuanui y								
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0023 (14) Construction & maintenance of Departmental non residential building(Hort) General-Voted-				0		0			0.00
	0032 (22) National Food Security Mission									
	General-Voted-				0		0			0.00
	0033 (10) National Mission for Sustainable Agriculture (NMSA)									

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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.)	Actual Expenditure for the 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
		0	S	R	Total					
	1	(a)	(b)	(c)	(a+b+c)					
	Centrally Sponsored Schemes General-Voted-	4,73,00,000			4,73,00,000	4,73,00,000	0		4,73,00,000	0.00
	General-Voted-				0		0			0.00
	0025 (20) Parllan Marci Kirli									
	0035 (29) Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)									
	General-Voted-				0		0			0.00
	0040 (31) Under Article 275 (I)									

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	Outlay on Minor Irrigation, Loans for Cro	р пиѕваниту								
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure		%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	O S R Total									
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
2	2415 Assigntant									
3	2415 Agricultural Research and Education 01 Crop Husbandry 004 Research 0001 (01) Fruit Research Station									
	Sixth-Schedule-Voted	46,50,000			46,50,000	46,50,000	9,69,142	16,98,805	29,51,195	36.53
	0004 (04) Agricultural Research									

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

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	Outlay on Minor Irrigation, Loans for Cro	р пиѕоанагу								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Stations and Laboratories									
	Central Sector Schemes General-Voted-				0		0			0.00
	Sixth-Schedule-Voted	5,17,52,000			5,17,52,000	5,17,52,000	29,97,902	82,53,719	4,34,98,281	15.95
	0005 (05) Research project on rice									
	General-Voted-				0		34,51,654	34,51,654	-34,51,654	0.00
	277 Education 0001 (01) Agricultural Studies									

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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.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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	(a)	(b)	(c)	(a+b+c)					
									20	
	General-Voted-	28,00,000			28,00,000	28,00,000	0		28,00,000	0.00
4	2435 Other Agricultural Programmes 01 Marketing and quality control 101 Marketing facilities 0001 (01) Agricultural marketing organisation including transport subsidy									
	General-Voted- Sixth-Schedule-Voted	1,62,14,000 4,43,08,000			1,62,14,000 4,43,08,000	1,48,81,064 4,43,08,000	6,27,437 30,05,218	19,60,373 95,82,632	1,42,53,627 3,47,25,368	12.09 21.63

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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

Minor Head Sub Hea		Outlay on Minor Irrigation, Loans for Cro	p musuanury			ı		ı			
Col.7 of previous month CFigure in Rs.) Figure in Rs. Col.6 of previous month CFigure in Rs. CFigure in	No	Minor Head					balance amount at the	Expenditure for the current month	upto the current	balance(+) over spent at amount(-) h (Figure	%age of prog. exp.(col.6) to total garnt or
O S R Total (a+b+c)							the month (Figure in Rs.) (Col.7 of	(Figure in Rs.)		in Rs.) (Col.3-	Appropriation (Col.3)
(a) (b) (c) (a+b+c)	1	2					4	5	6	7	8
0002 (02) Fruit processing centre											
General-Voted- Sixth-Schedule-Voted 1,50,00,000 1,50,00,000 0 1,50,00,000 0 1,91,25,000 1,			(a)	(b)	(c)	(a+b+c)					
		General-Voted-							30,17,236		0.00 15.78
0006 (06) Post Harvest Management		0006 (06) Post Harvest Management									
											0.00 0.00
0010 (10) Integrated Technology		0010 (10) Integrated Technology									

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Grant No. & Description

	Outlay on Minor Irrigation, Loans for Cro									
No	Major Head Minor Head Sub Head (Figure in rupees)						Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Enabled Agri Management (ITEAM)									
	General-Voted-	10,00,00,000			10,00,00,000	10,00,00,000	0		10,00,00,000	0.00
	0011 (07) National Food Security Mission (NFSM)									
	General-Voted-	6,15,00,000			6,15,00,000	6,15,00,000	0		6,15,00,000	0.00
	0012 (08) ACA under RKVY									
	General-Voted-	42,00,00,000			42,00,00,000	42,00,00,000	0		42,00,00,000	0.00

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Grant No. & Description

43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital 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 current at the amount(-) to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total** (a) **(b)** (c) (a+b+c)(03) Mini Processing Unit for Entrepreneurs **Central Sector Schemes** 0 0.00 General-Voted-(11) Directorate of Food 0014 Processing General-Voted-0 0.00 2552 North Eastern Areas Crop 01 Husbandry/Marketin g and Quality Control 103 Seeds (01) Strengthening of the existing Seed Testing Laboratory N.E.C Scheme

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	Outlay on Minor Irrigation, Loans for Cro	p Husbandry								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
6	2701 Medium Irrigation 05 80 General (1) 005 Survey and Investigation 0001 (01) Survey & Investigation									
	General-Voted-				0		0			0.00
7	2702 Minor Irrigation 01 Surface Water									

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Grant No. & Description

0001 (01) Workcharged Establishment

43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Available %age of **Actual Progressive** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current current month at the amount(-) to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total** (a) **(b)** (c) (a+b+c)**Diversion Schemes** (01) Flow Irrigation Sixth-Schedule-Voted 0 0.00 02 Ground Water Investigation 005 (01) Investigation & Development 0001 Of Groud Water Resources Sixth-Schedule-Voted 0 0.00 03 Maintenance 102 LIft Irrigation Schemes

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	Outlay on Minor Irrigation, Loans for Cro	itlay on Minor Irrigation, Loans for Crop Husbandry											
	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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			
	103 Tube Wells 0001 (01) Workcharged Establishment												
	Sixth-Schedule-Voted				0		0			0.00			
	0003 (03) Construction of Tube Wells												
	Sixth-Schedule-Voted				0		0			0.00			
	80 General												
	1			L	ı				l_				

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Grant No. & Description

43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Available %age of **Actual Progressive** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current 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)Direction and Administration (02) Establishment Of Division & Sub-Divn.(Minor I Works) General-Voted-0 0.00 Sixth-Schedule-Voted 0 0.00 (03) Establishment Of Irrigation Wing-0.00 General-Voted-0 0 Sixth-Schedule-Voted 0.00 (04) Strengthening Of Surface Water-Minor Irrigation Or (Investigation Divn.) General-Voted-0 0 0.00

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	Outlay on Minor Irrigation, Loans for Crop Husban	ury								
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	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)		
						previous month)				
1	2			3	1	4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0005 (05) Payment due to MeSEB/Municipal Board									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0007 (06) Implementation of RTI Act									
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 0.00

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43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Available %age of **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R **Total** (a) **(b)** (c) (a+b+c)(07) Setting up of ground water establishment and infrastructures General-Voted-0 0.00 Investigation 005 (01) Survey & Investigation Sixth-Schedule-Voted 0 0.00 Machinery and 052 Equipments (01) Purchase of machinery and 0001 equipments for Irrigation Sixth-Schedule-Voted 0 0.00

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Grant No. & Description

Other Expenditure

(02) Rationalisation of Minor

800

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 amount(-) at the to total begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S **Total** R **(b)** (a) (c) (a+b+c)Suspense 799 0001 (01) Stock General-Voted-0 0.00 (02) Miscellaneous Advances General-Voted-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)	Expenditure t for the e current month f h (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	
		0	S	R	Total					
	Irrigation Schemes	(a)	(b)	(c)	(a+b+c)					
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	0003 (01) Command Area Development									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	0006 (06) Implementation of RTI Act									
	Sixth-Schedule-Voted				0		0			0.00

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0007 (07) Improvement Of Modernisation Of Existing Irrigation									
	Sixth-Schedule-Voted				0		0			0.00
	0008 (08) Command Area Development (State Share)									
	General-Voted-				0		0			0.00
	0009 (09) Establishment & Maintenance									
	Sixth-Schedule-Voted				0		0			0.00

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43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Available %age of **Actual** balance(+) Minor Head **Expenditure** Expenditure over spent(-) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R **Total (b)** (a) (c) (a+b+c)(10) NABARD Loan for Construction of MIP General-Voted-0 0.00 (11) Flood Damage Restoration of 0017 MIP 0.00 Sixth-Schedule-Voted 0 (15) Miscellaneous Training 0023 Programme

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0.00

Grant No. & Description

Sixth-Schedule-Voted

43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Available %age of **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current current month amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R **Total (b)** (a) (c) (a+b+c)General-Voted-0 0.00 Sixth-Schedule-Voted 0.00 (16) Construction And Maintenance Of Departmental Building 0.00 General-Voted-0 Sixth-Schedule-Voted 0 0.00 (13) Flood Management and River **Training Works** 0.00 General-Voted-0

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Min	jor Head nor Head o Head		(Figure i	· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.)	%age of prog. exp.(col.6) to total garnt or
1	2					over spent(-) balance amount at the begining of	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total
		2 3 O S R Total					5	6	7	8
		(a)	S (b)	R (c)	Total (a+b+c)					
000	026 (18) Provision for awareness, Education & Knowledge in Water Resource									
Six	eneral-Voted- xth-Schedule-Voted 27 (19) Monitoring & Evaluation of				0 0		0			0.00
	Minor Irrigation Schemes									
	xth-Schedule-Voted				0		0			0.00
00	028 (20) Research, Development &									

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Grant No. & Description

	Outlay on Minor Irrigation, Loans for Crop Husba	andry								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Management of Water Resources									
	General-Voted-				0		0			0.00
	0029 (21) Repair, Renovation &									
	Restoration of Water Bodies									
	Sixth-Schedule-Voted				0		0			0.00
	0030 (22) Promotion of Water User Efficiency									
	Sixth-Schedule-Voted				0		0			0.00

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Monthly Appropriation Accounts Report on Expenditure for the month of JUNE/2019-2020 Covernment of Maghalaya

Government of Meghalaya Date :

No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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 (23) Water Quality Management in Water Resources									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0033 (25) Integrated Development of Water Resources									
	General-Voted-				0		0			0.00
	0035 (27) Water Harvesting									
	Sixth-Schedule-Voted				0		0			0.00

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	Cuttay on Winor Irrigation, Loans for Crop Ita									
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	%age of prog. exp.(col.6) to total garnt or Appropriation
						(Col.7 of previous month)			Col.6)	(Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0036 (28) Climate change study & adaptation for the water resources sector including infrastructures and procurement of equipments General-Voted-Sixth-Schedule-Voted 0037 (29) Viability gap funding for				0 0		0 0			0.00
	convergence									
	General-Voted-				0		0			0.00

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	Outlay on Minor Irrigation, Loans for Cro	p Husbandry								
No	Major Head Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0038 (30) Command Areas Development Activities									
	Sixth-Schedule-Voted				0		0			0.00
	0039 (31) Water Resource Development Agency									
	General-Voted-				0		0			0.00
8	2711 Flood Control and Drainage 01 Flood Control 001 Direction and Administration 0001 (01) Headquarters Establishments									
	General-Voted-				0		0			0.00

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Grant No. & Description

	Outlay on Minor Hilgation, Loans for Cro	priasounary				-				
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	80 General 005 Investigation 0001 (01) Survey & Investigation									
	Sixth-Schedule-Voted				0		0			0.00
9	4216 Capital Outlay on Housing 01 Government Residential Buildings 700 Other Housing 0009 (01) Construction and Maintenance of Departmental Buildings									

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

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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(+)/ over spent(-) Expenditure Expenditure Balance(+) prog.

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)					
General-Voted-				0		0			0.00
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

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(Grant No. & Description		-	Government of	f Meghalaya			Date:	16-SEP	-2019 02:05 PM
43	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Crop	search & Education, Husbandry	Other Agricultural P	rogrammes, Minor l	Irrigation, C.O. on H	ousing, Capital Outlay of	on Crop Husbandry, I	nvestments in Agricu	ltural Financial Ins	titutions, 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)	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	0		3	75.4.1	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Construction of Administrative Buildings (Hort) 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)									

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G	Frant No. & Description									
43	Housing, Crop Husbandry, Agricultural R Outlay on Minor Irrigation, Loans for Cro		n, Other Agricultural	Programmes, Minor	Irrigation, C.O. on He	ousing, Capital Outlay o	on Crop Husbandry, Ir	nvestments in Agricul	ltural Financial Ins	titutions, Capital
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Central Sector Schemes General-Voted-	(a)	(b)	(c)	(a+b+c)		0			0.00
	0008 (02) Setting up of Rongram Tea Processing Unit									
	Central Sector Schemes General-Voted-				0		0			0.00
	0010 (04) Acquisition of Land									
	General-Voted-				0		0			0.00
11	4416 Investments in Agricultural									

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(Grant No. & Description		•	Date :	16-SEF	P-2019 02:05 PM				
43	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Cro		, Other Agricultural I	Programmes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay	on Crop Husbandry, I	nvestments in Agricu	ltural Financial 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		1	3		4	5	6	7	8
		0	S	R	Total					
	Financial Institutions 190 Investments in Public Sector and Other Undertakings 0001 (01) Share Capital Contribution and Investments in Agricultural Institutions General-Voted-	(a)	(b)	(c)	(a+b+c) 0		0			0.00
12	 4701 Capital Outlay on Medium Irrigation 04 Medium Irrigation- Non-Commercial 800 Other Expenditure 0001 (01) Works 									
	General-Voted-				0		0			0.00

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(Grant No. & Description				9			Date:	10-SE1	-2019 02.03 1 W
43	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Cro		n, Other Agricultural I	Programmes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay	on Crop Husbandry, I	nvestments in Agricu	ıltural Financial Ins	stitutions, Capital
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	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	m . 1	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
13	4702 Capital Outlay on Minor Irrigation 101 Surface Water 0001 (01) Flow Irrigation Works Sixth-Schedule-Voted	(a)		(6)	0		0			0.00
	0003 (03) Accelerated Irrigation Benefit				U		Ü			0.00
	Programme									
	Sixth-Schedule-Voted				0		0			0.00
	0004 (04) Micro Irrigation									
	Sixth-Schedule-Voted				0		0			0.00
1										

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G	rant No. & Description				. ·			Date.	10 521	2017 02.03 1 111
43	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Crop		Other Agricultural P	Programmes, Minor l	Irrigation, C.O. on Ho	ousing, Capital Outlay or	n Crop Husbandry, In	vestments in Agricul	tural Financial Ins	titutions, Capital
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0005 (05) NABARD Loan for construction of MIPs General-Voted-				0		0			0.00
	0007 (07) Construction of Departmental Buildings									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0009 (08) Pradhan Mantri Krishi Sinchai Yojana (PMKSY)									

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Grant No. & Description

	Outlay on Minor Irrigation, Loans for Cro	p Husbandry								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	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
		0	S	R	Total					
	(a) (b) (c)									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
14	4711 Capital Outlay on Flood Control Projects									
	01 Flood Control 103 Civil Works 0001 (01) Works									
	Sixth-Schedule-Voted				0		0			0.00
	800 Other expenditure									

General-Voted-

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

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G	Frant No. & I	Description			Government of	i Meghalaya			Date :	16-SEP-	2019 02:05 PM
43		rop Husbandry, Agricultural Re Minor Irrigation, Loans for Cro		er Agricultural Pro	ogrammes, Minor l	Errigation, C.O. on Ho	ousing, Capital Outlay or	n Crop Husbandry, In	vestments in Agricul	tural Financial Inst	itutions, Capital
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)					
) Critical flood control and ti-Erosion Scheme									
	General-Vo Sixth-Scheo					0		0			0.00 0.00
	2216	General-Voted-	10,00,000	0	0	10,00,000	10,00,000	0	0	10,00,000	0
		Sixth-Schedule-Voted	15,00,000	0	0	15,00,000	15,00,000	0	0	15,00,000	0
	2401	General-Voted-	84,32,85,000	0	0	84,32,85,000	82,06,09,222	8,59,01,202	20,63,01,845	63,69,83,155	24.46
		Sixth-Schedule-Voted	1,06,21,45,000	0	0	1,06,21,45,000	1,06,21,45,000	8,59,01,202	20,63,01,845	85,58,43,155	19.42
	2415	General-Voted-	28,00,000	0	0	28,00,000	28,00,000	74,18,698	1,34,04,178	-1,06,04,178	478.72
		Sixth-Schedule-Voted	5,64,02,000	0	0	5,64,02,000	5,64,02,000	74,18,698	1,34,04,178	4,29,97,822	23.77
	2435	General-Voted-	61,27,14,000	0	0	61,27,14,000	61,13,81,064	55,26,960	1,45,60,241	59,81,53,759	2.38
		Sixth-Schedule-Voted	6,34,33,000	0	0	6,34,33,000	6,34,33,000	55,26,960	1,45,60,241	4,88,72,759	22.95
	2552	General-Voted-	0	0	0	0	0	0	0	0	0
	2701	General-Voted-	0	0	0	0	0	0	0	0	0
	2701	General-Voted-	0	0	0	0	0	0	0	0	

Sixth-Schedule-Voted

1,18,34,80,000

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

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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

1,18,34,80,000

9,88,46,860

23,42,66,264

No Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) 2 3 4					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over 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)					
2702		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
Grant Total		1 17 27 22 22	0		4.45.05.00.000	4.42.55.00.22.5	0.00.460.52	22.42.552.5	1 22 77 22 72 7	4607
General-Voted-		1,45,97,99,000	0	0	1,45,97,99,000	1,43,57,90,286	9,88,46,860	23,42,66,264	1,22,55,32,736	16.05

1,18,34,80,000

Signature of **Branch Officer**

19.79

94,92,13,736

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Grant No. & Description

43	Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital
	Outlay on Minor Irrigation, Loans for Crop Husbandry

	outlay on Minor Hillgarion, Boards for Cro	priasounary								
No	Major Head	T	otal Grant or App	propriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in ru	noog)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figure in Fu	pees)		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of		month	(Figure	garnt or
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)				
1	2		3			4	5	6	7	8
		0	S	R	Total					

(a+b+c)

Note:

(c)

(b)

(a)

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

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

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Government of Meghalaya Date :

	Medium Irrigation-II-Works under Emba	nkment and Drainage V			Flood Control, Capi	tal Outlay on Medium I Available(+)/	rrigation, Capital Out Actual	-		
No	Major Head Minor Head Sub Head	Tinor Head ub Head (Figure in rupees)						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		0	S	R	Total					
1	2711 Flood Control and Drainage 01 Flood Control 103 Civil Works 0001 (01) New Supplies	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
2	4701 Capital Outlay on Medium Irrigation 04 Medium Irrigation- Non-Commercial 800 Other Expenditure 0001 (01) Works									
	Sixth-Schedule-Voted				0		0			0.00
3	4711 Capital Outlay on Flood Control									

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Branch Officer

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No Major H Minor H Sub Head	ead		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.)	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)					
01 1 103 0	Projects Flood Control Civil Works (01) Works									
Sixth-Sc	chedule-Voted	5,00,00,000			5,00,00,000	5,00,00,000	50,00,000	50,00,000	4,50,00,000	10.00
Major Head					0					
2711 4701	Sixth-Schedule-Voted Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
4701	Sixth-Schedule-Voted	5,00,00,000	0	0	5,00,00,000	5,00,00,000	50,00,000	50,00,000	4,50,00,000	10
Grant Tota	al									
Sixth-Sched	dule-Voted	5,00,00,000	0	0	5,00,00,000	5,00,00,000	50,00,000	50,00,000	4,50,00,000	10

Report Id:B30REP505

Grant No. & Description

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

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44	Medium Irrigation-II-Works under Embankment and Drainage Wing-P.W.DMedium Irrigation Project, Flood Control, Capital Outlay on Medium Irrigation, Capital Outlay Flood Control Projects												
No	Major Head		Total Grant or A	Appropriation		Available(+)/	Actual	Progressive	Available	%age of			
	Minor Head		(Figure in	runaac)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.			
	Sub Head		(Figure in	(Tupees)		balance amount	for the	upto the	over spent	exp.(col.6)			
						at the	current month	current	amount(-)	to total			
						begining of		month	(Figure	garnt or			
						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)	(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 JUNE/2019-2020

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45	Housing, Soil and Water Conservation, Agricul	ltural Research a	and Education							
No	Major Head Minor Head Sub Head	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)				
1	2			3		4	5	6	7	8
		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	6,00,000 50,80,000			6,00,000 50,80,000	6,00,000 50,80,000	1,00,000 7,10,000	1,00,000 7,10,000	5,00,000 43,70,000	16.67 13.98
	0007 (03) Maintenance of Departmental Non-Residential Buildings									
	General-Voted- Sixth-Schedule-Voted	1,80,000 12,95,000			1,80,000 12,95,000	1,80,000 12,95,000	26,100 1,09,500	26,100 1,09,500	1,53,900 11,85,500	14.50 8.46
2	2402 Soil and Water Conservation 001 Direction and Administration									

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

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45 Housing, Soil and Water Conservation, A	Agricultural Research and	Education							
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	6	7	8	
	O (a)	S (b)	R (c)	Total (a+b+c)					
0001 (01) Directorate of Soil Conservation									
General-Voted-	4,22,28,000			4,22,28,000	3,63,65,049	32,17,565	90,80,516	3,31,47,484	21.50
0002 (02) Divisional Soil Conservation Offices	1								
Sixth-Schedule-Voted	24,19,85,000			24,19,85,000	24,19,85,000	1,48,69,943	4,18,04,184	20,01,80,816	17.28
0003 (03) Soil Conservation Range Offices									
Sixth-Schedule-Voted	19,92,22,000			19,92,22,000	19,92,22,000	1,42,19,680	3,85,15,053	16,07,06,947	19.33
0005 (05) Project formulation Cell									

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Government of Meghalaya Date :

45	Housing, Soil and Water Conservation, Agrica	ultural Research a	nd Education							
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	2,99,98,000			2,99,98,000	2,61,18,502	22,05,659	60,85,157	2,39,12,843	20.29
	0006 (06) Soil Conservation Engineering Division									
	General-Voted-	1,21,26,000			1,21,26,000	1,05,59,015	9,16,394	24,83,379	96,42,621	20.48
	0007 (07) Establishment of Evaluation Units									
	General-Voted-	36,72,000			36,72,000	32,37,912	2,38,405	6,72,493	29,99,507	18.31
	0008 (08) Cash Crop Division									

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No	Housing, Soil and Water Conservation, Ag Major Head Minor Head Sub Head	gricultural Research 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)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	10,46,42,000			10,46,42,000	10,46,42,000	83,82,224	2,25,24,319	8,21,17,681	21.53
	0009 (09) Watershed Management Division									
	General-Voted- Sixth-Schedule-Voted	46,11,000 7,14,64,000			46,11,000 7,14,64,000	41,15,104 7,14,64,000	2,48,320 46,06,178	7,44,216 1,25,68,004	38,66,784 5,88,95,996	16.14 17.59
	0010 (10) Soil Survey Division									
	General-Voted-	3,14,53,000			3,14,53,000	2,82,24,838	23,92,695	56,20,857	2,58,32,143	17.87

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45 No	Housing, Soil and Water Conservation, Ag Major Head	ricultural Research and		Appropriation	I	Available(+)/	Actual	Progressive	Available	%age of
140	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.)	hvalable 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					
	0012 (12) Payment due Me.S.E.B/Municipal Board/Telephone Bills (BSNL)	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	5,82,000 14,20,000			5,82,000 14,20,000	4,97,548 14,20,000	48,688 1,43,695	1,33,140 1,82,760	4,48,860 12,37,240	22.88 12.87
	101 Soil Survey and Testing 0001 (01) Soil Conservation Survey Schemes									
	General-Voted-	1,35,97,000			1,35,97,000	1,18,87,469	8,94,086	26,03,617	1,09,93,383	19.15
	0002 (02) Soil Testing Works									
	General-Voted-	20,05,000			20,05,000	17,90,087	1,46,675	3,61,588	16,43,412	18.03

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	122									
No	Housing, Soil and Water Conservation, Ag Major Head Minor Head Sub Head	gricultural Research a	Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	-	O (a)	S (b)	R (c)	Total (a+b+c)	•	·	Ü	,	v
	102 Soil Conservation 0004 (04) Erosion Control Works Sixth-Schedule-Voted	6,25,000			6,25,000	6,25,000	0		6,25,000	0.00
	0006 (06) Afforestation									
	Sixth-Schedule-Voted	2,62,32,000			2,62,32,000	2,62,32,000	15,000	15,000	2,62,17,000	0.06
	0008 (08) Water Conservation and Distribution Works									

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	Housing, Soil and Water Conservation, Ag Major Head	ricultural Research a		or Annropriation		Available(+)/	Actual	Progressive	Available	%age of
NO	Minor Head Sub Head	(Figure in rupees) over spent(-) balance amount at the begining of				(Figure in rupees) over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of Description Expenditure upto the current month (Figure in Rs.) (Figure in Rs.) (Col.7 of Expenditure upto the current month (Figure in Rs.) (Figure in Rs.) (Figure in Rs.)				prog. exp.(col.6) to 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	2,67,000			2,67,000	2,67,000	0		2,67,000	0.00
	0009 (09) Cash Crop Development Works									
	Sixth-Schedule-Voted	4,30,45,000			4,30,45,000	4,30,45,000	0		4,30,45,000	0.00
	0010 (10) Conservation Works*in Urban Area									
	Sixth-Schedule-Voted	1,50,000			1,50,000	1,50,000	0		1,50,000	0.00
	0011 (11) Water Harvesting Works / Farm, Ponds etc.									

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	•									
45	Housing, Soil and Water Conservation, Ag	gricultural Research	and Education							
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	4,02,000			4,02,000	4,02,000	0		4,02,000	0.00
	0014 (14) Intergrated Watershed Management Programme									
	Centrally Sponsored Schemes General-Voted-	72,50,00,000			72,50,00,000	72,50,00,000	0		72,50,00,000	0.00
	General-Voted-	3,50,00,000			3,50,00,000	3,50,00,000	0		3,50,00,000	0.00
	0017 (17) Scheme under Art 275 (I) Ministry of Tribal Affairs									
	Sixth-Schedule-Voted				0		0			0.00

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15	Housing, Soil and Water Conservation, Ag	ricultural Research a	nd Education							
No No	Major Head Minor Head Sub Head	recultural Research a.	Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	7	8		
	-	O (a)	S (b)	R (c)	Total (a+b+c)	-	5	6	,	o
	0018 (18) Community water reservior(in convergence with MGNREGA)									0.00
	Sixth-Schedule-Voted 0019 (19) Jhum Control Schemes				0		0			0.00
	General-Voted- Sixth-Schedule-Voted	43,67,000 3,01,51,000			43,67,000 3,01,51,000	42,66,610 3,01,51,000	4,94,557 30,06,837	5,94,947 36,92,607	37,72,053 2,64,58,393	13.62 12.25
	0021 (21) Soil Conservation Schemes under NABARD									

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45	Housing, Soil and Water Conservation, A	gricultural Research and	nd Education							
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	8,00,00,000	(0)	(6)	8,00,00,000	8,00,00,000	0		8,00,00,000	0.00
	0022 (22) Integrated Wasteland Development Programme									
	General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
	0023 (23) Accelerated Irrigation Benefits Programme (AIBP)									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	72,50,00,000			72,50,00,000	72,50,00,000	0		72,50,00,000	0.00
	Sixth-Schedule-Voted	3,50,00,000			3,50,00,000	3,50,00,000	0		3,50,00,000	0.00

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45	Housing, Soil and Water Conservation, Ag	ricultural Research a	and Education							
	Major Head Minor Head Sub Head	ead (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0024 (24) Maintenance of Roads to Works Areas General-Voted- Sixth-Schedule-Voted	75,000 7,20,000			75,000 7,20,000	75,000 7,20,000	0 29,500	29,500	75,000 6,90,500	0.00 4.10
	109 Extension and Training 0001 (01) Conservation Training Institute									
	General-Voted-	2,67,22,000			2,67,22,000	2,36,26,096	14,48,813	45,44,717	2,21,77,283	17.01
	0002 (02) Training at Soil Conservation									

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Grant No. & Description

Major Head Wise total

45 Housing, Soil and Water Conservation, Ag	ricultural Research ar				Available(+)/	. 1			0/
No Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2							6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Centres	(11)	(2)	(6)	(2.2.2)					
General-Voted-	3,72,30,000			3,72,30,000	3,31,99,911	24,89,948	65,20,037	3,07,09,963	17.51
0003 (03) Extension Programmes and Information Services									
General-Voted-	11,07,000			11,07,000	9,82,320	67,410	1,92,090	9,14,910	17.35
800 Other Expenditure 0001 (01) Construction of Roads to									
Work areas									
General-Voted- Sixth-Schedule-Voted	2,95,000 9,80,000			2,95,000 9,80,000	2,95,000 9,80,000	0		2,95,000 9,80,000	0.00 0.00

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45 Housing, Soil and Water Conservation, Agr No Major Head Minor Head Sub Head	icultural Research an	ad Education 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-	%age of prog. exp.(col.6) to total garnt or Appropriation
								Col.6)	(Col.3)
1 2			Total (a+b+c)	4	5	6	7	8	
0002 (02) Construction and Maintenance of Departmental Non-Residential buildings									
General-Voted- Sixth-Schedule-Voted				0		0 0			0.00 0.00
0003 (03) Jhum Control Schemes									
General-Voted- Sixth-Schedule-Voted				0	-9,70,291	0 0	9,70,291 11,61,882	-9,70,291 -11,61,882	0.00 0.00
0004 (04) Watershed Management -									

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47 X 1 9 7 1 W 1 9		1E1 - C							
No Major Head Minor Head Sub Head	ricultural Research a	Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	(c)	Total (a+b+c)					
Sixth-Schedule-Voted				0		0			0.00
0006 (06) Commercial Crops Development Board									
General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
0008 (08) Soil Conservation scheme under NABARD Loan									
Sixth-Schedule-Voted				0		0			0.00
0011 (09) Integrated Wasteland									

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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)	over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Expenditure for the current month (Figure in Rs.) (Figure in Rs.) (Figure in Rs.)			Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8	
	0	S	R	Total						
	(a)	(b)	(c)	(a+b+c)						
Development Programme										
Sixth-Schedule-Voted				0		0			0.00	
0012 (01) Integrated Wasteland										
Development Programme.										
Centrally Sponsored Schemes Sixth-Schedule-Voted				0		0			0.00	
0015 (13) Accelerated Irrigation Benefits Programme (AIBP)										
Centrally Sponsored Schemes Sixth-Schedule-Voted				0		0			0.00	

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
3	2415 Agricultural Research and Education 02 Soil and Water Conservation 004 Research 0001 (01) Soil Conservation Research Centre									
	General-Voted-	1,03,37,000			1,03,37,000	95,85,850	5,03,295	12,54,445	90,82,555	12.14

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45	Housing, Soil	and Water Conservation, Ag	gricultural Research and E	ducation							
No	Major Head Minor Head Sub Head			Total Grant or Ap (Figure in r			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
	2216	General-Voted-	7,80,000	0	0	7,80,000	7,80,000	9,45,600	9,45,600	-1,65,600	121.23
		Sixth-Schedule-Voted	63,75,000	0	0	63,75,000	63,75,000	9,45,600	9,45,600	54,29,400	14.83
	2402	General-Voted-	99,50,68,000	0	0	99,50,68,000	96,92,70,170	6,00,82,272	16,11,00,354	83,39,67,646	16.19
		Sixth-Schedule-Voted	1,56,13,05,000	0	0	1,56,13,05,000	1,56,13,05,000	6,00,82,272	16,11,00,354	1,40,02,04,646	10.32
	2415	General-Voted-	1,03,37,000	0	0	1,03,37,000	95,85,850	5,03,295	12,54,445	90,82,555	12.14
	rant Total eneral-Voted-		1,00,61,85,000	0	0	1,00,61,85,000	97,96,36,020	6,15,31,167	16,33,00,399	84,28,84,601	16.23
	xth-Schedule-	Voted	1,56,76,80,000	0	0	1,56,76,80,000	1,56,76,80,000	6,15,31,167	16,33,00,399	1,40,43,79,601	10.42
1											

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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10	Smooial Dusamanna for Dunal Develor									
No	Special Programme for Rural Developmen Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2501 Special Programmes for Rural Development 01 Integrated Rural Development programme 001 Direction and Administration 0001 (02) Payment due to MeSEB/Municipal Board General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0069 (01) Border Areas Programmes Under Border Area Deptt.									
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 0.00
	800 Other Expenditure									

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0.00

Grant No. & Description

under Education-

General-Voted-

46 | Special Programme for Rural Development No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head for the upto the over spent exp.(col.6) balance amount current month amount(-) to total at the current begining of (Figure month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)(01) Special Central Assistance under Border Areas Programme Sixth-Schedule-Voted 0 0.00 (01) Border Areas Programmes Under Border Areas Development General-Voted-0 0.00 Sixth-Schedule-Voted 0.00 (06) Border Areas Programmes

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46	Special Programme for Rural Developmen	t								
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
2	2552 North Eastern Areas 28 BORDER AREAS DEVELOPMENT/01 INTEGRATED RURAL DEVELOPMENT PROGRAMME 800 Other Expenditure 0001 (01) Ideal Fish & Fish Need Production Farm and Multipurpose Development Project									
	N.E.C Scheme General-Voted-	23,40,000			23,40,000	23,40,000	0		23,40,000	0.00
3	2575 Special Programmes for Rural Development 06 06-Border Area Development 001 Direction And Administration 0001 (01) Border Areas Programme Under Border Areas Development									

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Grant No. & Description	ior
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46	Special Programme for Rural Development									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	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)					
	General-Voted- Sixth-Schedule-Voted	2,77,14,000 5,28,84,000			2,77,14,000 5,28,84,000	2,41,53,631 5,28,84,000	18,60,064 29,66,934	54,20,433 90,33,354	2,22,93,567 4,38,50,646	19.56 17.08
	0002 (02) Payment due to MeSEB/Municipal Board/Telaphone Bill-(BSNL)									
	General-Voted- Sixth-Schedule-Voted	1,35,000 4,50,000			1,35,000 4,50,000	1,35,000 4,50,000	0 3,076	3,076	1,35,000 4,46,924	0.00 0.68
	800 Other Expenditure 0001 (01) Border Areas Programmes under Border Areas Development.									
	General-Voted- Sixth-Schedule-Voted	5,50,00,000 37,24,00,000			5,50,00,000 37,24,00,000	5,50,00,000 37,24,00,000	0		5,50,00,000 37,24,00,000	0.00 0.00

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46	Special Programme for Rural Development									
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	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)					
	0006 (06) Border Areas Programmes under Education									
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0016 (16) Control of the S.D.									
	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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46 | Special Programme for Rural Development No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or (Figure in Rs.) the month in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b)** (c) (a+b+c)0020 (20) NEC Share General-Voted-2,60,000 2,60,000 2,60,000 0 2,60,000 0.00 Capital Outlay on 4552 North Eastern Areas **Border Areas** Development OTHER **EXPENDITURE** (04) Construction of suspension footbridge at Balwatgre over Dilni River span 80 M, South Garo Hills District N.E.C Scheme General-Voted-0 0.00 0

General-Voted-

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46 | Special Programme for Rural Development No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent to total current month at the current amount(-) begining of month (Figure garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)(06) Construction of Passenger 0006 Ropeway Project(Cable Car) at Pongtung, East Khasi Hills, District under Pynursla Community & Rural Development Block N.E.C Scheme General-Voted-0 0.00 **Major Head Wise total** 2501 General-Voted-0 0 0 0 0 0 0 0 Sixth-Schedule-Voted 23,40,000 23,40,000 23,40,000 23,40,000 2552 General-Voted-0 0 0 0 2575 46,77,074 General-Voted-10,31,09,000 0 0 10,31,09,000 9,95,48,631 1,42,92,273 8,88,16,727 13.86 46,77,074 42,57,34,000 41,14,41,727 Sixth-Schedule-Voted 42,57,34,000 0 42,57,34,000 1,42,92,273 3.36 Report Id:B30REP505

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46	Special Programme for Rural Developme	nt								
No	Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure i	n rupees)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figure 1	ii 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		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					

4552

Grant Total									
General-Voted-	10,54,49,000	0	0	10,54,49,000	10,18,88,631	46,77,074	1,42,92,273	9,11,56,727	13.55
Sixth-Schedule-Voted	42,57,34,000	0	0	42,57,34,000	42,57,34,000	46,77,074	1,42,92,273	41,14,41,727	3.36

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Signature of **Branch Officer**

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included in the booked expenditure.

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

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47	Housing, Animal Husbandry, Agricultural	Desearch and Educa	tion Canital Outlay	on Public Works Co	anital Outlay on Ani	mal Huchandry I oans	for Animal Husbandr	X7		
	Major Head Minor Head Sub Head	Research and Educa	Total Grant o	r Appropriation in rupees)	apital Outlay 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)					
1	2216 Housing 07 Other Housing 053 Maintenance and Repairs 0002 (02) Other Maintenance Expenditure	(4)	(~)		(2.212)					
	General-Voted- Sixth-Schedule-Voted	14,44,000 32,10,000			14,44,000 32,10,000	14,44,000 32,10,000	0 4,81,744	4,81,744	14,44,000 27,28,256	0.00 15.01
	800 Other Expenditure 0001 (01) Construction									
	Sixth-Schedule-Voted	44,26,000			44,26,000	44,26,000	0		44,26,000	0.00
2	2403 Animal Husbandry 001 Direction and Administration 0001 (01) Directorate of Animal									

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No	Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	
	Minor Head Sub Head		(Figure ii			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		,	3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Husbandary and Veterinary		, ,	``						
	General-Voted-	4,82,08,000			4,82,08,000	4,14,79,682	31,68,676	98,96,994	3,83,11,006	20.53
	0002 (02) District Offices									
	Sixth-Schedule-Voted	12,63,47,000			12,63,47,000	12,63,47,000	96,69,975	1,88,41,014	10,75,05,986	14.91
	0003 (03) Sub-Divisional Offices-									
	Sixth-Schedule-Voted	1,64,00,000			1,64,00,000	1,64,00,000	18,52,434	38,34,064	1,25,65,936	23.38
	0004 (04) Engineering Establishment									

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47 Housing, Animal Husbandry, Agricultural	Research and Educat	tion, Capital Outlay	on Public Works, C	Capital Outlay on Ani	mal Husbandry, Loans	for Animal Husbandry	y		
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month of the (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Sixth-Schedule-Voted	3,12,65,000			3,12,65,000	3,12,65,000	21,98,178	56,22,547	2,56,42,453	17.98
0005 (05) Veterinary Information Unit									
General-Voted-	1,05,19,000			1,05,19,000	97,24,740	4,35,100	12,29,360	92,89,640	11.69
0007 (07) Marketing Cell									
0007 (07) Marketing Cen									
General-Voted-	5,95,000			5,95,000	5,40,100	27,900	82,800	5,12,200	13.92
0009 (09) Meghalaya State Fodder and									

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47	Housing, Animal Husbandry, Agricultural Res	search and Education	n, Capital Outlay o	n Public Works, Ca	pital Outlay on Anii	mal Husbandry, Loans fo	or Animal Husbandry	•		
No	Major Head Minor Head Sub Head	Head (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		O (a)	S	R	Total (a+b+c)					
	Dairy Development Board-	(a)	(b)	(c)	(a+D+C)					
	General-Voted-	18,49,000			18,49,000	16,53,400	1,52,560	3,48,160	15,00,840	18.83
	0011 (11) Establishment of Joint Director's Office, Tura									
	General-Voted-	91,62,000			91,62,000	85,43,363	3,40,266	9,58,903	82,03,097	10.47
	0013 (13) District Offices of S.L.P.P.									
	Sixth-Schedule-Voted	82,81,000			82,81,000	82,81,000	5,47,314	15,47,574	67,33,426	18.69
	0014 (12) Headquaters Office of									

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No	Tajor Head Tinor Head Tinor Head Tinor Head Tinor Head Tinor Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	S.L.P.P.	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	54,64,000			54,64,000	49,02,961	1,95,265	7,56,304	47,07,696	13.84
	0016 (14) Payment due to MeSEB/Municipal Board.									
	General-Voted- Sixth-Schedule-Voted	24,28,000 67,70,000			24,28,000 67,70,000	24,28,000 67,70,000	15,22,205 9,84,964	15,22,205 9,84,964	9,05,795 57,85,036	62.69 14.55
	0018 (15) Meghalaya State Livestock Mission under Intergrated Basin Development & Livelihood Programme									
	General-Voted-				0		0			0.00

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47	Housing, Animal Husbandry, Agricultural l	Research and Educat	tion, Capital Outlay	on Public Works, Ca	apital Outlay on Anii	mal Husbandry, Loans f	or 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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	101 Veterinary Services and Animal Health 0001 (01) Veterinary Hospitals and Dispensaries Sixth-Schedule-Voted	2,86,17,000			2,86,17,000	2,86,17,000	15,56,203	44,28,635	2,41,88,365	15.48
	0002 (02) Veterinary Dispensary taken from C.D. Blocks									
	Sixth-Schedule-Voted	10,26,65,000			10,26,65,000	10,26,65,000	76,02,991	2,23,87,930	8,02,77,070	21.81
	0003 (03) Mobile Veterinary Dispensary									

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47		l Research and Educat			apital Outlay on Ani	mal Husbandry, Loans	for Animal Husbandry			
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	5,04,52,000			5,04,52,000	5,04,52,000	28,11,190	85,36,986	4,19,15,014	16.92
	0004 (04) Veterinary Aid Centres									
	Sixth-Schedule-Voted	6,62,13,000			6,62,13,000	6,62,13,000	45,90,847	1,33,51,041	5,28,61,959	20.16
	0005 (05) Vigilance Unit									
	General-Voted- Sixth-Schedule-Voted	3,06,12,000 83,26,000			3,06,12,000 83,26,000	2,67,39,904 83,26,000	20,52,903 4,30,025	59,24,999 12,24,275	2,46,87,001 71,01,725	19.36 14.70
	0006 (06) Check Post									

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Grant 1 (of the Besser) priori									
47 Housing, Animal Husbandry, Agricultural No Major Head	Research and Educat		on Public Works, C	apital Outlay on Ani	mal Husbandry, Loans Available(+)/	for Animal Husbandry Actual	Progressive	Available	%age of
Minor Head Sub Head		(Figure in rupees)				Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2					4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted- Sixth-Schedule-Voted	1,26,000 1,30,000			1,26,000 1,30,000	1,26,000 1,30,000	0 0		1,26,000 1,30,000	0.00
0008 (08) Rinderpest survellance Containment Vaccination Programme									
General-Voted-	2,68,30,000			2,68,30,000	2,33,72,202	25,82,270	60,40,068	2,07,89,932	22.51
0009 (09) Animal Disease Survellance									
General-Voted-	35,39,000			35,39,000	33,54,664	5,60,502	7,44,838	27,94,162	21.05
0010 (10) Systematic control of									

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No Major Head Minor Head Sub Head	Research and Educatio	Total Grant or	on Public Works, C r Appropriation in rupees)	Capital Outlay on Ani	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)		ū	-		Ţ.
Livestock Disease of National Importance									
General-Voted-	34,35,000			34,35,000	30,07,740	2,63,515	6,90,775	27,44,225	20.11
0012 (12) Assistance to State Control Animal Diseases (ASCAD)									
Centrally Sponsored Schemes General-Voted-	1,04,90,000			1,04,90,000	1,04,90,000	0		1,04,90,000	0.00
0013 (13) National Animal Disease & Reporting System.(NADRS)									
Centrally Sponsored Schemes General-Voted-	21,00,000			21,00,000	21,00,000	0		21,00,000	0.00
0017 (17) Central Store for Medicines									

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	Housing, Animal Husbandry, Agricultural	Research and Educat			apital Outlay on Anii					
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	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)					
	for emergency need	. ,								
	General-Voted-	16,00,000			16,00,000	16,00,000	0		16,00,000	0.00
	0018 (18) Assistance to state for control of Animal diseases (ASCAD)									
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0022 (21) Implementation of Bio- Medical Waste (Management and Handing Rules 1998)									
	Sixth-Schedule-Voted	4,49,000			4,49,000	4,49,000	18,600	55,200	3,93,800	12.29

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Major Head Wise total

No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0024 (23) Scheme for establishmenet of new dispensaries under NABARD Loan.									
	General-Voted-	2,50,00,000			2,50,00,000	2,50,00,000	0		2,50,00,000	0.00
	0025 (24) Veterinery Dispensaries									
	Sixth-Schedule-Voted	15,52,42,000			15,52,42,000	15,52,42,000	84,83,683	2,37,38,100	13,15,03,900	15.29
	0026 (25) State Contribution for establishment of new Dispensaries under NABARD Loan									
	General-Voted-	40,08,000			40,08,000	40,08,000	0		40,08,000	0.00

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	Housing, Animal Husbandry, Agricultural I	Research and Educa			apital Outlay on Ani				4 9 12	0/
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0029 (01) National Project on Rinderpest Surveillance & Monitoring/Control(NPRSM)									
	Centrally Sponsored Schemes General-Voted-	13,00,000			13,00,000	13,00,000	0		13,00,000	0.00
	0030 (30) Classical Swine fever Control Programme(SF-CP)									
	Centrally Sponsored Schemes General-Voted-	18,00,000			18,00,000	18,00,000	0		18,00,000	0.00
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00

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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)					
0031 (02) Professional Efficiency Development (PED) State Vety. Council									
Centrally Sponsored Schemes General-Voted-	37,50,000			37,50,000	33,84,935	3,96,445	7,61,510	29,88,490	20.33
0025 (20) Paralla di Carral									
0035 (29) Brucellosis Control Programme (BC-P)									
Centrally Sponsored Schemes General-Voted-	27,00,000			27,00,000	27,00,000	0		27,00,000	0.00
General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00

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No	Housing, Animal Husbandry, Agricultural Major Head Minor Head Sub Head		Total Grant or	Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0036 (31) Foot and Mouth Disease Control Programme (FMD-CP) Centrally Sponsored Schemes General-Voted-	45,00,000			45,00,000	45,00,000	0		45,00,000	0.00
	0039 (27) Professional Efficiency									
	0038 (27) Professional Efficiency Development (PED)									
	General-Voted-	61,00,000			61,00,000	61,00,000	0		61,00,000	0.00
	0039 (28) Establishment & Strenghtening of Existing Veterinary Hospital and Dispensaries (ESVHD)									

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Centrally Sponsored Schemes General-Voted-	36,00,000			36,00,000	36,00,000	0		36,00,000	0.00
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0042 (04) Peste des Petis Ruminants									
	Control Programme (PPR-CP) Centrally Sponsored Schemes General-Voted-	2,50,000			2,50,000	2,50,000	0		2,50,000	0.00
	102 Cattle and Buffalo Development 0001 (01) Livestock Inspectors Offices									

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No Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		3	3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	39,24,000			39,24,000	39,24,000	2,79,710	7,91,670	31,32,330	20.18
0002 (02) Key Village Scheme									
Sixth-Schedule-Voted	2,49,52,000			2,49,52,000	2,49,52,000	17,23,343	55,43,367	1,94,08,633	22.22
0003 (03) Cross Breeding Schemes									
Sixth-Schedule-Voted	82,68,000			82,68,000	82,68,000	6,17,885	16,61,250	66,06,750	20.09
0006 (06) Intensive Cattle Development									
Project									

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No	Major Head			on Public Works, Ca Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head			n rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	7,46,74,000 3,47,68,000			7,46,74,000 3,47,68,000	6,54,52,376 3,47,68,000	46,70,217 29,09,488	1,38,91,841 81,44,921	6,07,82,159 2,66,23,079	18.60 23.43
	0007 (07) Indo-Danish Project									
	General-Voted-	2,52,82,000			2,52,82,000	2,25,58,798	14,26,348	41,49,550	2,11,32,450	16.41
	0008 (08) Bull/ Calf Rearing Firm and Breeding Centre									
	Sixth-Schedule-Voted	85,92,000			85,92,000	85,92,000	6,32,480	17,58,493	68,33,507	20.47
	0009 (09) Livestock Farms - Garo Hills									

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No	Major Head Minor Head Sub Head	Research and Educa	Total Grant	y on Public Works, Cor Appropriation e 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)	for Animal Husbandry 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)	·	,	V	·	Ü
	General-Voted- Sixth-Schedule-Voted	70,95,000 40,03,000			70,95,000 40,03,000	63,92,014 40,03,000	4,09,210 3,32,996	11,12,196 9,06,428	59,82,804 30,96,572	15.68 22.64
	0011 (11) Cross Breed Cattle Breeding Project Kyrdemkulai/Jowai									
	General-Voted-	1,69,09,000			1,69,09,000	1,54,18,889	11,19,853	26,09,964	1,42,99,036	15.44
	0013 (13) Cattle Farm - Jaintia HIlls									
	Sixth-Schedule-Voted	1,18,84,000			1,18,84,000	1,18,84,000	8,04,932	23,08,041	95,75,959	19.42
	0020 (20) Buffallo Farm - Garo Hills									

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No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	О	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Sixth-Schedule-Voted	34,93,000			34,93,000	34,93,000	1,61,675	4,57,925	30,35,075	13.11
0033 (29) Rural Slaughter Houses to be financed with NABARD Loan									
General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
0037 (30) National Programme For									
Bovine Breeding									
Central Sector Schemes General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
0038 (31) Rastriya Gokul Mission, Indigenous Breed									

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Housing, Animal Husbandry, Agricultural	Research and Educati			pital Outlay on Anir		or Animal 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)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Centrally Sponsored Schemes General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
Central Sector Schemes General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
0040 (33) National Mission on Bovine Productivity (NMBP) Pashu Sanjivni									
Centrally Sponsored Schemes General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
103 Poultry Development 0001 (01) Poultry Farm, Tura/Jowai									

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47	Housing, Animal Husbandry, Agricultural	Research and Educati	ion Capital Outlay	on Public Works C	anital Outlay on Ani	mal 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 Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	1,49,47,000			1,49,47,000	1,49,47,000	8,18,346	22,60,561	1,26,86,439	15.12
	0002 (02) Poultry Farm, Bhoi									
	General-Voted- Sixth-Schedule-Voted	91,74,000 66,07,000			91,74,000 66,07,000	84,85,270 66,07,000	5,17,198 5,00,723	12,05,928 11,60,263	79,68,072 54,46,737	13.15 17.56
	0004 (04) Poultry Farm, Mawryngkneng									
	Sixth-Schedule-Voted	49,00,000			49,00,000	49,00,000	2,47,498	7,32,898	41,67,102	14.96
	0005 (05) Central Hatchery and Chick Rearing Farm, Bhoi/Garo/Jowai									

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47	Housing, Animal Husbandry, Agricultural	Research and Educati	ion, Capital Outlay	on Public Works, Ca	apital Outlay on Anir	nal Husbandry, Loans fo	or Animal Husbandry			
	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	1,04,93,000			1,04,93,000	93,27,074	7,59,589	19,25,515	85,67,485	18.35
	0006 (06) Poultry Farm, Nongstoin									
	Sixth-Schedule-Voted	36,07,000			36,07,000	36,07,000	2,05,145	6,31,935	29,75,065	17.52
	0007 (07) Poultry Farm,									
	Simsangiri/Williamnagar									
	Sixth-Schedule-Voted	44,46,000			44,46,000	44,46,000	3,11,428	7,61,944	36,84,056	17.14
	0013 (13) Regional Poultry Breeding									
	Farm, Kyrdemkulai									

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No Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	2,56,22,000			2,56,22,000	2,32,63,882	12,72,217	36,30,335	2,19,91,665	14.17
0014 (14) Poultry Farm, Mairang									
Sixth-Schedule-Voted	34,19,000			34,19,000	34,19,000	1,96,155	5,22,227	28,96,773	15.27
0015 (15) Poultry Farm,									
Phulbari/Williamnagar Sixth-Schedule-Voted	22,59,000			22,59,000	22,59,000	1,76,855	5,06,785	17,52,215	22.43
0016 (16) Poultry Development Programme under SLPP									

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No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	1,09,47,000			1,09,47,000	1,09,47,000	7,33,071	20,87,553	88,59,447	19.07
	0020 (20) Broiler Farm, Kyrdemkulai									
	General-Voted-	21,94,000			21,94,000	21,94,000	0		21,94,000	0.00
	0022 (22) Poultry Farm, Baghmara									
	Sixth-Schedule-Voted	27,34,000			27,34,000	27,34,000	0	3,84,676	23,49,324	14.07
	0026 (26) Broiler Farm(Assanangre)									

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47	Housing, Animal Husbandry, Agricultural	Research and Educat	ion, Capital Outlay	on Public Works, Ca	apital Outlay on Anii		for Animal Husbandry	y		
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	43,35,000			43,35,000	43,35,000	3,66,635	8,82,345	34,52,655	20.35
	0035 (33) Poultry Breeding Farm, Nongpiur									
	Sixth-Schedule-Voted	12,59,000			12,59,000	12,59,000	74,400	2,50,396	10,08,604	19.89
	0037 (35) Poultry Development (Kuroiler)									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	104 Sheep and Wool Development 0001 (01) Sheep & Goat Farm									

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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)					
		(4)	(8)		(and c)					
	Sixth-Schedule-Voted	46,72,000			46,72,000	46,72,000	3,10,423	7,94,666	38,77,334	17.01
	0002 (02) Sheep Extention Unit									
	Sixth-Schedule-Voted	8,44,000			8,44,000	8,44,000	60,000	1,70,880	6,73,120	20.25
	0004 (04) Sheep & Goat Farm, Khasi									
	Hills									
	Sixth-Schedule-Voted	26,36,000			26,36,000	26,36,000	1,68,563	6,46,178	19,89,822	24.51
	0005 (05) Rabbit Farm Nongpiur									

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47	Housing, Animal Husbandry, Agricultural Re	search and Education	on, Capital Outlay	on Public Works, C	apital Outlay on Anir	nal Husbandry, Loans f	or Animal Husbandry			%age of
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	16,38,000			16,38,000	16,38,000	86,210	2,42,826	13,95,174	14.82
	105 Piggery Development 0001 (01) Pig Farm Mawryngkneng									
	Sixth-Schedule-Voted	67,55,000			67,55,000	67,55,000	5,07,575	13,24,460	54,30,540	19.61
	0002 (02) Pig Farm, Tura/Rongjeng									
	Sixth-Schedule-Voted	39,89,000			39,89,000	39,89,000	5,22,621	14,64,122	25,24,878	36.70

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No	Major Head Minor Head Sub Head	Research and Educati	search and Education, Capital Outlay on Public Works, Capital Outlay on A 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) Pig Farm, Jowai									
	Sixth-Schedule-Voted	78,40,000			78,40,000	78,40,000	3,73,056	10,63,728	67,76,272	13.57
	0004 (04) Pig Farm, Nongstoin									
	Sixth-Schedule-Voted	35,11,000			35,11,000	35,11,000	1,91,155	3,66,340	31,44,660	10.43
	0006 (06) Pig Farm, Baghmara									
	Sixth-Schedule-Voted	31,73,000			31,73,000	31,73,000	0	3,48,546	28,24,454	10.98

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	Tant No. & Description									
47	Housing, Animal Husbandry, Agricultural	Research and Educati	ion, Capital Outlay	on Public Works, C	apital Outlay on Anii	mal Husbandry, Loans f	or Animal Husbandry			
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0007 (07) Piggery Producttion under S.L.P.P.	(a) 2,31,39,000	(b)	(c)	(a+b+c) 2,31,39,000	2,31,39,000	16,29,582	45,50,771	1,85,88,229	19.67
	0009 (09) Pig Farm Mairang									
	Sixth-Schedule-Voted	25,29,000			25,29,000	25,29,000	1,08,375	3,30,217	21,98,783	13.06
	0010 (10) Pig Farm, Dalu									
	-									
	Sixth-Schedule-Voted	56,59,000			56,59,000	56,59,000	3,79,185	10,18,595	46,40,405	18.00

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47	Housing, Animal Husbandry, Agricultural	Research and Educati	on Canital Outlay	on Public Works C	anital Outlay on Ani	mal Hushandry I oans	for Animal Husbands	7		
	Major Head Minor Head Sub Head	Research and Educati	Total Grant of	r Appropriation in rupees)	apitai Outiay (iii Aiii	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0011 (11) Regional Pig Breeding Farm, Kyrdemkulai									
	General-Voted-	1,60,47,000			1,60,47,000	1,56,22,465	20,74,467	24,99,002	1,35,47,998	15.57
	0012 (12) Pig Farm Pynursla									
	Sixth-Schedule-Voted	60,51,000			60,51,000	60,51,000	3,96,308	11,85,639	48,65,361	19.59
	0016 (14) Pig Farm Sohra									
	Sixth-Schedule-Voted	9,94,000			9,94,000	9,94,000	27,900	82,800	9,11,200	8.33

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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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0018 (17) Pig Breeding Farm, West Khasi Hills. Sixth-Schedule-Voted	9,16,600			9,16,600	9,16,600	0		9,16,600	0.00
	0019 (16) Pig Breeding Farm, West Garo Hills Tura									
	Sixth-Schedule-Voted	57,62,000			57,62,000	57,62,000	41,900	96,800	56,65,200	1.68
	0026 (21) Establishment Pig Breeding									
	Farm, Nongpiur									
	Sixth-Schedule-Voted	20,59,000			20,59,000	20,59,000	74,400	2,20,800	18,38,200	10.72

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No Major Head Minor Head Sub Head		balance amount for the at the begining of the month (Figure in Rs.)					balance amount at the at the begining of the month (Figure in Rs.) (Col.7 of			(Figure in rupees) over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Expenditure upto the current month (Figure in Rs.) (Figure in Rs.) (Col.7 of previous month)			
1 2		3	3		4	5	6	7	8				
	O (a)	S (b)	R (c)	Total (a+b+c)									
0029 (25) Scheme for AI Production Centre of Pig													
General-Voted-	10,76,000			10,76,000	10,20,800	37,200	92,400	9,83,600	8.59				
106 Other Live stock Development 0001 (01) Exposure Visit of Livestock Extension Facilitators													
General-Voted-				0		0			0.00				
107 Fodder and Feed Development (02) Fodder Demonstration Farms													

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	\mathbf{S}	R	Total					
	1 0000 XX G1.11	(a)	(b)	(c)	(a+b+c)					
	0002 Upper Shillong									
	General-Voted-	41,30,000			41,30,000	36,95,152	3,40,608	7,75,456	33,54,544	18.78
	0003 (03) Feed Mill, Bhoi									
	General-Voted-	1,32,05,000			1,32,05,000	1,17,27,010	9,41,636	24,19,626	1,07,85,374	18.32
	0004 (04) Subsidy for Farmers for cultivation of Fodder									
	Sixth-Schedule-Voted	9,00,000			9,00,000	9,00,000	0		9,00,000	0.00
	0005 (05) Fodder seed production at									

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47	Housing, Animal Husbandry, Agricultural	Research and Educa	tion, Capital Outlay	on Public Works, C	apital Outlay on Ani		for Animal Husbandry	y		
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Kyrdemkulai									
	General-Voted-	24,05,000			24,05,000	22,48,100	1,54,898	3,11,798	20,93,202	12.96
	0006 (06) Feed Mill, Tura									
	Sixth-Schedule-Voted	64,60,000			64,60,000	64,60,000	4,30,501	13,24,693	51,35,307	20.51
	0007 (07) 7 1111									
	0007 (07) Establishment of feed /Analytical Laboratory at Kyrdemkulai									
	General-Voted-	98,33,000			98,33,000	86,01,977	6,65,468	18,96,491	79,36,509	19.29

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47 Housing, Animal Husbandry, Agricultural R	esearch and Education			Capital Outlay on Ani		for Animal 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
	O (a)	S (b)	R (c)	Total (a+b+c)					
0008 (08) Fodder Demonstration Farm, Garo Hills			.,						
Sixth-Schedule-Voted	7,96,000			7,96,000	7,96,000	53,000	1,53,340	6,42,660	19.26
0009 (09) Fodder Farm Saitsama									
Sixth-Schedule-Voted	20,63,000			20,63,000	20,63,000	1,59,671	4,40,011	16,22,989	21.33
0016 (14) Strengthening of State Fodder Seed Production Farm, Garo Hills									
Sixth-Schedule-Voted	3,17,000			3,17,000	3,17,000	8,100	31,500	2,85,500	9.94
0018 (18) Strengthening Of Poultry									

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No Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Goat Farms									
General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
0019 (19) Rural Backyard Poultry Development									
General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
0020 (20) Risk Management/Livestock Insurance									
General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
0021 (10) Sub Mission in Skill									

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	Housing, Animal Husbandry, Agricultural	Nescarcii anu Euucanoi			apitai Outiay oli Alli —————					
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Development Technology Transfer & Extension		. ,	.,						
	Centrally Sponsored Schemes General-Voted-	50,60,000			50,60,000	50,60,000	0		50,60,000	0.00
	0022 (09) Sub-Mission of Pig Development (NER)									
	Centrally Sponsored Schemes General-Voted-	1,14,50,000			1,14,50,000	1,14,50,000	0		1,14,50,000	0.00
	0023 (08) Sub-Mission of Livestock Development									
	Centrally Sponsored Schemes General-Voted-	1,79,30,000			1,79,30,000	1,79,30,000	0		1,79,30,000	0.00
	0024 (24) IEC Support for Livestock									

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	and two to be been priori									
47	Housing, Animal Husbandry, Agricultural	Research and Educati	on, Capital Outlay	on Public Works, C	apital Outlay on Ani	mal Husbandry, Loans	for Animal Husbandry	7		
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) Figure 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)	(c)	Total (a+b+c)					
	Extension	(a)	(b)	(c)	(атртс)					
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0025 (25) Livestofk Mela at District Headquarter									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	0026 (26) Exposure visit of farmers outside the State									
	General-Voted-				0		0			0.00
	0027 (27) Cluster Based Mass									

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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)	ver spent(-) nce amount at the begining of the month gure 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
	О	\mathbf{S}	R	Total					
Deworming Health Cover Programme for Cattle, Goat & Poultry	(a)	(b)	(c)	(a+b+c)					
General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
0031 (21) Strengthening of Piggery farms									
General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
0032 (23) Health Coverage for Pig									
General-Voted-				0		0			0.00

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No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0033 (22) Import of Germ-Plasm (Exitic Breed)									
General-Voted-				0		0			0.00
0034 (31) Sub Mission on Feed and Fodder Development									
Centrally Sponsored Schemes General-Voted-				0		0			0.00
109 Extension and Training 0001 (01) Training & Capacity Building for Farmers in all 39 Blocks & 11 Districts Head Quarter									
General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00

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	Tuno 1 (or to Description									
47	Housing, Animal Husbandry, Agricultural	Research and Educat	tion, Capital Outlay	on Public Works, Ca	apital Outlay on Anir	nal Husbandry, Loans f	for Animal 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)					
	113 Administrative Investigation and Statistics 0001 (01) Livestock Census Office General-Voted-	1,02,18,000			1,02,18,000	87,27,501	4,94,962	19,85,461	82,32,539	19.43
	0002 (02) Disease Investigation Section									
	General-Voted-	77,69,000			77,69,000	67,63,970	5,84,708	15,89,738	61,79,262	20.46
	0003 (03) Sample Survey of Livestock Product									

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	·									
No	Housing, Animal Husbandry, Agricultural Major Head Minor Head	Research and Educati	Total Grant o	or Appropriation	apital Outlay on Anii	Mail Husbandry, Loans to Available(+)/ over spent(-)	for Animal Husbandry Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of
	Sub Head		(Figure	in rupees)		balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	for the current month (Figure in Rs.)	upto the current month (Figure in Rs.)	over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0004 (04) Statistical Cell									
	General-Voted-	1,23,39,000			1,23,39,000	1,12,03,467	6,23,744	17,59,277	1,05,79,723	14.26
	0008 (08) Sample Survey on Major Livestock									
	Centrally Sponsored Schemes General-Voted-	1,30,00,000			1,30,00,000	1,24,67,775	11,26,159	16,58,384	1,13,41,616	12.76
	0009 (09) Livestock Census									

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47	Housing, Animal Husbandry, Agricultural	Research and Educa	tion, Capital Outlay	on Public Works, C	apital Outlay on Ani	mal Husbandry, Loans	for Animal Husbandr	y		
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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
	792 IRRECOVERABLE LOANS WRITE OFF 0001 (01) Travelling Advance									
	General-Voted- Sixth-Schedule-Voted	20,000 10,000			20,000 10,000	20,000 10,000	0		20,000 10,000	0.00 0.00
	0002 (02) Medical Advance									
	General-Voted- Sixth-Schedule-Voted	14,000			0 14,000	14,000	0		14,000	0.00

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47	Housing, Animal Husbandry, Agricultural	Research and Educat	ion, Capital Outlay	on Public Works, Ca	apital Outlay on Anir	nal Husbandry, Loans f	or Animal Husbandry			
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) House Building Advance									
	General-Voted- Sixth-Schedule-Voted	26,000 12,000			26,000 12,000	26,000 12,000	0 0		26,000 12,000	0.00 0.00
	0004 (04) Motor Car/Motor Cycle Advance									
	General-Voted- Sixth-Schedule-Voted	25,000 39,000			25,000 39,000	25,000 39,000	0 0		25,000 39,000	0.00 0.00
	0005 (05) Miscellaneous Advance									

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47	Housing, Animal Husbandry, Agricultural	Research and Educat	ion, Capital Outlav	on Public Works. Ca	pital Outlay on Anir	nal Husbandry. Loans t	for Animal Husbandry	7		
	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)					
	General-Voted- Sixth-Schedule-Voted	20,000 3,000			20,000 3,000	20,000 3,000	0 0		20,000 3,000	0.00 0.00
	800 Other Expenditure 0004 (04) Contrn & Maintenance of Departmental non-residential buildings									
	General-Voted- Sixth-Schedule-Voted	30,00,000 1,01,04,910			30,00,000 1,01,04,910	30,00,000 1,01,04,910	80,000 1,69,250	80,000 1,69,250	29,20,000 99,35,660	2.67 1.67
3	2415 Agricultural Research and Education 03 Animal Husbandry 004 Research 0001 (01) Clinical Laboratory and Disease Investigation									

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	using, Animal Husbandry, Agricultural I	TOSCATOR AND LAUCAUO			ipiai Outidy Off Alli	Available(+)/	Actual			
Mino	or Head or Head Head		Total Grant or (Figure in			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		•	3		4		6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	neral-Voted- th-Schedule-Voted	1,20,60,000 50,34,000			1,20,60,000 50,34,000	1,05,72,248 50,34,000	7,33,302 4,30,670	22,21,054 13,04,577	98,38,946 37,29,423	18.42 25.92
000	02 (02) Vaccine Depot.Shillong									
Gen	neral-Voted-	42,48,000			42,48,000	36,43,147	3,22,154	9,27,007	33,20,993	21.82
277										
Gen	neral-Voted-	8,50,000			8,50,000	8,50,000	0		8,50,000	0.00
	(02) Training of Veterinary Field									

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47 Housing, Animal Husbandry, Agricultural Ro No Major Head		Total Grant or			Available(+)/	Actual	Progressive	Available	%age of
Minor Head Sub Head		(Figure in			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0002 Assistants									
General-Voted-	1,17,33,000			1,17,33,000	98,11,036	11,42,196	30,64,160	86,68,840	26.12
0003 (03) Studies in Veterinary Science									
General-Voted-	30,15,000			30,15,000	30,15,000	0		30,15,000	0.00
0006 (06) Training of Officers in specialised field									
General-Voted-	4,00,000			4,00,000	4,00,000	0		4,00,000	0.00
0008 (08) Vocational Training for									

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47	Housing, Animal Husbandry, Agricultural	Research and Educa	tion, Capital Outlay	on Public Works, C	apital Outlay on Ani	mal Husbandry, Loans	for Animal Husbandr	y		
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)					
	Farmers									
	Sixth-Schedule-Voted	1,70,91,000			1,70,91,000	1,70,91,000	21,26,305	45,21,991	1,25,69,009	26.46
	0011 (11) Training cum Workshop.									
	General-Voted-	1,25,000			1,25,000	1,25,000	0		1,25,000	0.00
	0014 (12) Establishment Vocational Training Centre at Jowai,East and West Khasi Hills.									
	Sixth-Schedule-Voted	77,66,000			77,66,000	77,66,000	0		77,66,000	0.00

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G	Frant No. & Description									
47		Research and Educat			Capital Outlay on Ani					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0018 (15) State Awareness Programme on Animal Disease	(11)	(2)	(c)	(41010)					
	Sixth-Schedule-Voted	8,80,000			8,80,000	8,80,000	0		8,80,000	0.00
4	4403 Capital Outlay on Animal Husbandry 103 Poultry Development 0002 (01) State Contribution for Establishment of Poultry Breeding Farm-Cum-Hatchery at Phulbary under NEC(sixth schedule-Part II Areas									
	Sixth-Schedule-Voted	10,20,000			10,20,000	10,20,000	0		10,20,000	0.00
5	4552 Capital Outlay on									
	North Eastern Areas									

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Grant No. & Description

Grant Total

No Major Head Minor Head Sub Head				Total Grant or Ap (Figure in re			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	04 An	imal Husbandry									
	800 Oth	ner Expenditure									
		Construction Works For									
		ablishment Of Poultry									
		eeding Farm-Cum-Hatechery Phulbari, Wgh.									
	710	N.E.C Scheme									
	General-Vo					0		0			0.0
	General- v	Sicu-						0			0.0
	2216	General-Voted-	14,44,000	0	0	14,44,000	14,44,000	4,81,744	4,81,744	9,62,256	33.3
		Sixth-Schedule-Voted	76,36,000	0	0	76,36,000	76,36,000	4,81,744	4,81,744	71,54,256	6.3
	2403	General-Voted-	56,24,61,000	0	0	56,24,61,000	51,85,08,142	8,65,75,279	22,53,23,363	33,71,37,637	40.0
		Sixth-Schedule-Voted	86,33,87,510	0	0	86,33,87,510	86,33,87,510	8,65,75,279	22,53,23,363	63,80,64,147	26.
	2415	General-Voted-	3,24,31,000	0	0	3,24,31,000	2,84,16,431	47,54,627	1,20,38,789	2,03,92,211	37.1
		Sixth-Schedule-Voted	3,07,71,000	0	0	3,07,71,000	3,07,71,000	47,54,627	1,20,38,789	1,87,32,211	39.1
	4403	Sixth-Schedule-Voted	10,20,000	0	0	10,20,000	10,20,000	0	0	10,20,000	
	4552	General-Voted-	0	0	0	0	0	0	0	0	

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Grant No. & Description

47	Housing, Animal Husbandry, Agricultural	Research and Education, C	Capital Outlay on I	Public Works, Cap	oital Outlay on Ani	mal Husbandry, Loans fo	or Animal Husbandry			
No	Major Head Minor Head Sub Head	,	Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			previous month) 4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)		<u>'</u>			
	Seneral-Voted- ixth-Schedule-Voted	59,63,36,000 90,28,14,510	0	0	59,63,36,000 90,28,14,510	54,83,68,573 90,28,14,510	9,18,11,650 9,18,11,650	23,78,43,896 23,78,43,896	35,84,92,104 66,49,70,614	39.88 26.34

Signature of Branch Officer

Note

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

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48	Housing, Dairy Development, Agricultural	Research and Educa	tion							
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2216 Housing 07 Other Housing 053 Maintenance and Repairs 0002 (02) Other Maintenance Expenditure	(a)	(0)	(6)	(атите)					
	Sixth-Schedule-Voted	9,02,000			9,02,000	9,02,000	87,500	87,500	8,14,500	9.70
	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
2	2404 Dairy Development 001 Direction and Administration 0001 (01) Headquarter's Office									

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48 Housing, Dairy Development, Agricultural Research and Education No Major Head Available(+)/ **Total Grant or Appropriation** Actual Progressive Available %age of

No	Major Head Minor Head Sub Head		Total Grant or (Figure i	(Figure in rupees)			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)					
	General-Voted-				0	-10,28,000	16,76,175	27,04,175	-27,04,175	0.00
	0002 (02) Payment due to MeSEB/ Municipal Board									
	General-Voted-				0		0			0.00
	Sixth-Schedule-Voted				0		0			0.00
	102 Dairy Development Projects 0001 (01) Central Dairy									
	Khasi/Tura/Jowai									
	General-Voted-				0	-8,49,790	5,67,845	14,17,635	-14,17,635	0.00
	Sixth-Schedule-Voted				0		20,96,877	55,89,530	-55,89,530	0.00

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Grant No. & Description

Government of Meghalaya

48	Housing, Dairy Development, Agricultural	Research and Educat	ion							
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)					
	0002 (02) Rural Dairy Extension Central Centre Jowai									
	Sixth-Schedule-Voted				0		17,34,615	42,18,885	-42,18,885	0.00
	0003 (03) Creamery & Ghee Making									
	Centre, Tura Sixth-Schedule-Voted				0		4,18,530	11,68,706	-11,68,706	0.00
	0005 (05) Chilling Plant									
	Sixth-Schedule-Voted				0		8,06,039	20,77,263	-20,77,263	0.00

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48	Housing, Dairy Development, Agricultural	Research and Educa	ation							
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) Chilling Centre- Sixth-Schedule-Voted				0		47,370	1,35,150	-1,35,150	0.00
	0015 (13) Distribution of Dairy Unit									
	General-Voted-				0		0			0.00
	0017 (15) National Programme for									
	Dairy Development (NPDD)									
	General-Voted-				0		0			0.00

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48	Housing, Dairy Development, Agricultural	Research and Educ	ation							
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R	Total (a+b+c)					
	0018 (16) Sustainnable for promoting NutritionalSecurity in Livelihood Mission General-Voted-			(c)	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)									

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Housing, Dairy Development, Agricultural	Research and Educa	ation							
Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	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
	O (a)	S (b)	R (c)	Total (a+b+c)					
Central Sector Schemes General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
0022 (18) Assistant Director (Diary) Tura									
General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
191 Assistance to Cooperatives and other Bodies 0001 (01) Administration-									
Sixth-Schedule-Voted				0		4,41,510	14,22,692	-14,22,692	0.00
	Central Sector Schemes General-Voted- Sixth-Schedule-Voted O022 (18) Assistant Director (Diary) Tura General-Voted- Sixth-Schedule-Voted 191 Assistance to Cooperatives and other Bodies O001 (01) Administration-	Major Head Minor Head Sub Head Central Sector Schemes General-Voted- Sixth-Schedule-Voted O022 (18) Assistant Director (Diary) Tura General-Voted- Sixth-Schedule-Voted 191 Assistance to Cooperatives and other Bodies 0001 (01) Administration-	Minor Head Sub Head Central Sector Schemes General-Voted- Sixth-Schedule-Voted General-Voted- Sixth-Schedule-Voted 191 Assistance to Cooperatives and other Bodies O001 (01) Administration-	Major Head Minor Head Sub Head 2 O S R (a) (b) (c) Central Sector Schemes General-Voted- Sixth-Schedule-Voted 0022 (18) Assistant Director (Diary) Tura General-Voted- Sixth-Schedule-Voted 191 Assistance to Cooperatives and other Bodies 0001 (01) Administration-	Major Head Minor Head Sub Head	Major Head General-Voted-Sixth-Schedule-Voted Major Head General-Voted-Sixth-Schedule-Voted Major Head General-Voted-Sixth-Schedule-Voted Major Head Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Major Head Statual Major Head Minor	Major Head Milor Head Frigure in rupess Major Head Milor Head Frigure in rupess Major Head Frigure in Rupes Major Head Major Head Frigure in Rupes Major Head Major Head Frigure in Rupes Major Head Major Head	Najor Head Nimor Head Sub Head Nimor

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	rant No. & Description									
	Housing, Dairy Development, Agricultura	l Research and Educ								
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance 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)					
	0002 (02) Procurement Sixth-Schedule-Voted				0		1,66,786	3,74,032	-3,74,032	0.00
	0003 (03) Processing									
	Sixth-Schedule-Voted				0		2,03,465	6,50,155	-6,50,155	0.00
	0004 (04) Distribution									
	Sixth-Schedule-Voted				0		1,22,830	2,82,190	-2,82,190	0.00

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	Housing, Dairy Development, Agricultural	Research and Educa								
	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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) I and and Buildings (nor									
	0005 (05) Land and Buildings (non-residential)									
	Sixth-Schedule-Voted				0		0			0.00
	792 Irrecoverable Loans Written Off 0001 (01) Travelling Advance									
	Sixth-Schedule-Voted				0		0			0.00
	0002 (02) Medical Advance									

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48	Housing, Dairy Development, Agricultural	Research and Educa	tion							
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- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0003 (03) House Building Advance									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0004 (04) Motor Car/Motor Cycle Advance									
	Sixth-Schedule-Voted				0		0			0.00
	(05) Miscellaneous Advance									

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No	Housing, Dairy Development, Agricultural Major Head Minor Head Sub Head	Research and Educat	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					
	0005	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	800 Other Expenditure 0001 (01) Construction and maintenance of Departmental non-residential buildings-									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
3	2415 Agricultural Research and Education 04 Dairy Development 277 Education 0002 (02) Studies in Dairy Technology									

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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.) 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)General-Voted-0 0.00 **Major Head Wise total** 10,00,000 87,500 9,12,500 2216 General-Voted-0 0 10,00,000 10,00,000 87,500 8.75 9,02,000 9,02,000 9,02,000 87,500 87,500 8,14,500 9.7 Sixth-Schedule-Voted 2404 General-Voted-0 0 -18,77,790 82,82,042 2,00,40,413 -2,00,40,413 82,82,042 2,00,40,413 -2,00,40,413 Sixth-Schedule-Voted 0 0 0 0 0 2415 General-Voted-0 0 0 0 0 0 0 **Grant Total** -8,77,790 General-Voted-10,00,000 10,00,000 83,69,542 2,01,27,913 -1,91,27,913 2012.79 0 0 9,02,000 0 0 9,02,000 9,02,000 83,69,542 2,01,27,913 -1,92,25,913 2231.48 Sixth-Schedule-Voted

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Grant No. & Description

48	Housing, Dairy Development, Agricultura	l Research and Educati	on							
No	Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Fi i			over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figure in	rupees)		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of		month	(Figure	garnt or
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)				
1	2		3	3		4	5	6	7	8
		0	S	R	Total			·	•	
		(a)	(b)	(c)	(a+b+c)					

Signature of Branch Officer

Note:

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

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	Tant No. & Description									
49	Housing, Fisheries, Agricultural Research	and Education, Capi	ital Outlay on Housin	ng, Capital Outlay of	n Fisheries					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	-44,21,064	33,11,371	77,32,435	-77,32,435	0.00
	0002 (02) District Office									

Major Head Wise total

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49	Housing, Fisheries, Agricultural Research and E	ducation, Capi	tal Outlay on Housing	g, Capital Outlay	on Fisheries					
No	Major Head Minor Head Sub Head		Total Grant or (Figure i			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted				0		61,39,311	1,69,49,663	-1,69,49,663	0.00
	0003 (03) Payment Due To MESEB/Municipal Board/Telephone bill(BSNL)									
	General-Voted- Sixth-Schedule-Voted				0 0	-33,798	26,528 53,888	60,326 60,783	-60,326 -60,783	0.00 0.00
	0004 (04) Expenditure relating to Chairman/Deputy Chairman/Vice Chairman of Fish Farmer Development Agency.									
	General-Voted-				0		50,000	50,000	-50,000	0.00

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	rant No. & Description									
49 No.	Housing, Fisheries, Agricultural Research Major Head	and Education, Capit		ng, Capital Outlay or Appropriation	n Fisheries	Available(+)/	Actual	Drognossiva	Available	0/, aga of
	Major 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.)	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)					
	101 Inland fisheries 0002 (02) Induced Breeding Centres General-Voted-				0	-2,77,050	1,20,745	3,97,795	-3,97,795	0.00
	0003 (03) Fish Farming Centres									
	Sixth-Schedule-Voted				0		2,18,592	7,25,868	-7,25,868	0.00
	0004 (04) Survey and Engineering Wing for Fisheries-									

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G	rant No. & Description									
49	Housing, Fisheries, Agricultural Research	and Education, Capit	al Outlay on Housin	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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0	-2,39,280	1,31,670	3,70,950	-3,70,950	0.00
	0005 (05) Fish Seed Production and Demonstration Centre									
	Sixth-Schedule-Voted				0		9,74,773	29,88,993	-29,88,993	0.00
	0008 (08) Development of Reservoir and Lakes-									
	General-Voted- Sixth-Schedule-Voted				0 0	-6,40,510	3,46,155 0	9,86,665	-9,86,665	0.00 0.00
	0009 (09) Conservation and Legislation for protection of fish-									

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	-									
49	Housing, Fisheries, Agricultural Research	and Education, Cap	ital Outlay on Housin	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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted				0		19,78,595	59,00,713	-59,00,713	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
	0011 (11) Trout Culture									
	Sixth-Schedule-Voted				0		3,69,900	11,45,760	-11,45,760	0.00
	0012 (12) Statistics and Information									
L	. '			1						

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Minor Head Sub Head (Figure in rupees) (Figure in Rs.) (Figure in R		Housing, Fisheries, Agricultural Research	and Education, Capit	 	n Fisheries					
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	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
Wing- Wing-	1	2		3		4	5	6	7	8
Wing-										
0014 (14) Culture and Development of Mahaseer and Trout Sixth-Schedule-Voted 0 0 0017 (17) Regional Fish Seed Farm,Jamge		Wing-								
Mahaseer and Trout Sixth-Schedule-Voted 0 0 0 10 17) Regional Fish Seed Farm, Jamge		General-Voted-			0	-2,87,190	1,55,515	4,42,705	-4,42,705	0.00
Sixth-Schedule-Voted 0 0 0 0 0 17) Regional Fish Seed Farm, Jamge		0014 (14) Culture and Development of								
0017 (17) Regional Fish Seed Farm,Jamge		Mahaseer and Trout								
Farm, Jamge		Sixth-Schedule-Voted			0		0			0.00
Farm, Jamge										
Sixth-Schedule-Voted 0 2,82,900 8,00										
		Sixth-Schedule-Voted			0		2,82,900	8,03,300	-8,03,300	0.00
0018 (18) Reclamation of Bheel		0018 (18) Reclamation of Rheel								

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	1									
	Housing, Fisheries, Agricultural Research Major Head Minor Head Sub Head	and Education, Cap	Total Grant o	ng, Capital Outlay on Appropriation in rupees)	n Fisheries	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Fisheries									
	Sixth-Schedule-Voted				0		1,19,005	3,37,715	-3,37,715	0.00
	0039 (36) State Aquaculture Mission									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	General-Voted-				0		0			0.00
	0041 (38) Blue Revolution Integrated Development and Management of Fisheries									

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7/	Housing, Fisheries, Agricultural Research ar	id Eddeation, Capit	al Outlay of Housin	ig, Capital Outlay of	II I Islicites					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	105 Processing, Preservation and Marketing 0001 (01) Marketing and transport of fish and fishseed-									
	General-Voted-				0	-4,08,030	2,19,575	6,27,605	-6,27,605	0.00
	109 Extension and Training 0001 (01) Extension-									
	General-Voted-				0	-6,02,060	3,24,910	9,26,970	-9,26,970	0.00

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49	Housing, Fisheries, Agricultural Research	and Education, Capi	tal 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	R	Total (a+b+c)					
	800 Other Expenditure 0003 (03) Construction and maintenance of Departmental Non-Residential Buildings-		(b)	(c)						
	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-									
	General-Voted-				0	-10,01,100	5,02,030	15,03,130	-15,03,130	0.00

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	rant 140. & Description									
49	Housing, Fisheries, Agricultural Research	and Education, Capi	tal 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)					
	0003 (03) Payment Due To MESEB/Municipal Board. General-Voted-				0		0			0.00
	277 Education and Training 0002 (02) Stipend for Trainees in Fisheries									
	General-Voted-				0		0			0.00
4	4216 Capital Outlay on Housing Government									

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G	tant No. & Description									
49	Housing, Fisheries, Agricultural Research a	and Education, Capita	al Outlay on Housin	g, Capital Outlay of	n Fisheries					
	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	01 Residential Buildings 700 Other Housing 0001 (01) Construction and Maintenance of Departmental Residential Buildings General-Voted-	(a)	(b)	(c)	(a+b+c) 0		0			0.00
5	4405 Capital Outlay on Fisheries 105 Processing, Preservation and Marketing 0001 (01) Construction & Maintenance of Modern Hygiene Fish Market									
	General-Voted-				0		0			0.00
	800 Other Expenditure									
	0001 (01) Constrtuction and									

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Government of Meghalaya Date :

No Major Head	٦	Total Grant or Appropriation				Actual	Progressive	Available	%age of
Minor Head Sub Head		(Figure in r			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		3			4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Maintenance of Departmental Non-Residential Buildings									
General-Voted-				0		0			0.00
0003 (03) Construction and Maintenance of Departmental Fish Farms									
General-Voted-				0		0			0.00
2216 General-Voted-	0	0	0	0	0	0	0	0	0
2405 General-Voted-	0	0	0	0	-69,08,982	1,48,36,213	4,05,21,026	-4,05,21,026	0
Sixth-Schedule-Voted	0	0	0	0	0	1,48,36,213	4,05,21,026	-4,05,21,026	0
2415 General-Voted-	0	0	0	0	-10,01,100	5,02,030	15,03,130	-15,03,130	0
4216 General-Voted-	0	0	0	0	0	0	0	0	0

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Grant	No.	&	Descr	iption
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49	Housing, Fish	eries, Agricultural Research	and Education, (Capital Outlay	on Housing, Cap	ital Outlay on Fi	sheries					
No	Major Head Minor Head Sub Head			Tota	l Grant or Appr (Figure in rupe	_		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
			O		S	R	Total					
			(a)		(b)	(c)	(a+b+c)					
	4405	General-Voted-		0	0	0	0	0	0	0	0	0
G	rant Total											
G	eneral-Voted-		·	0	0	0	0	-79,10,082	1,53,38,243	4,20,24,156	-4,20,24,156	0
S	ixth-Schedule-V	Voted		0	0	0	0	0	1,53,38,243	4,20,24,156	-4,20,24,156	0

Signature of Branch Officer

Note

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

Sixth-Schedule-Voted

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6,38,36,000

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Grant No. & Description 50 Forestry and Wildlife, Agricultural Research and Education, Capital Outlay on Forestry and Wildlife No Major Head **Total Grant or Appropriation** Available(+)/ %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(-) to total at the current 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)Forestry and Wild 2406 Life Forestry 01 Direction and Administration (01) Headquarters Organisation General-Voted-17,65,80,000 17,65,80,000 16,41,60,670 63,38,750 1,87,58,080 15,78,21,920 10.62 11,96,000 11,96,000 64,445 9,87,925 17.40 Sixth-Schedule-Voted 11,96,000 2,08,075 0002 (02) Forest Utilisation Office 1,37,20,000 1,37,20,000 1,29,06,943 3,63,684 11,76,741 1,25,43,259 General-Voted-8.58 (03) Divisional Forest Officer

6,38,36,000

6,38,36,000

33,96,442

96,43,389

5,41,92,611

15.11

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Grant No. & Description							Dute.		
50 Forestry and Wildlife, Agricultural Research	h and Education, Ca	pital 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)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0004 (04) Forest ranges and beat offices Sixth-Schedule-Voted	15,56,48,000			15,56,48,000	15,56,48,000	81,53,599	2,27,51,492	13,28,96,508	14.62
0005 (05) Strengthening of Staff in District Councils									
Sixth-Schedule-Voted	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
0006 (06) Integrated Forcet Villages									
0006 (06) Integrated Forest Villages Development									
Sixth-Schedule-Voted	2,42,000			2,42,000	2,42,000	0		2,42,000	0.00

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	<u> </u>									
50	Forestry and Wildlife, Agricultural Research	ch and Education, Ca	pital Outlay on For	estry and Wildlife						
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0007 (07) Sports (All India Forest Sports Meet at Chennai) General-Voted-	10,50,000			10,50,000	10,50,000	0		10,50,000	0.00
	0008 (08) Payment due to									
	Me.S.E.B./Municipal Board/Telephone Bills (BSNL)									
	General-Voted-	40,42,000			40,42,000	37,25,067	3,983	3,20,916	37,21,084	7.94
	Sixth-Schedule-Voted	54,15,000			54,15,000	54,15,000	1,59,549	3,27,015	50,87,985	6.04
	0010 (10) Expenditure of									
	Chairman/Deputy Chairman/Vice									

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No	Major Head Minor Head Sub 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
	_	O (a)	S (b)	R (c)	Total (a+b+c)			,		
	Chairman (Meghalaya Forest Dev. Corp.)									
	General-Voted- Sixth-Schedule-Voted	27,80,000 4,00,000			27,80,000 4,00,000	27,80,000 4,00,000	0		27,80,000 4,00,000	0.00
	003 Education and Training 0001 (01) Studies and Training in Forest Colleges									
	General-Voted-	11,72,000			11,72,000	11,72,000	0		11,72,000	0.00
	0002 (02) Studies & Training in Forest School									
	General-Voted-	2,18,21,000			2,18,21,000	1,99,38,086	8,43,961	27,26,875	1,90,94,125	12.50

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50	Forestry and Wildlife, Agricultural Research	ch and Education, Ca	pital Outlay on For	estry and Wildlife						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Mass Education and Cultural Operation for preservation of Forest									
	General-Voted- Sixth-Schedule-Voted	6,00,000 21,73,000			6,00,000 21,73,000	6,00,000 21,73,000	0 1,40,532	3,34,732	6,00,000 18,38,268	0.00 15.40
	005 Survey and Utilisation of Forest Resources 0001 (01) Forest Resources Survey Division									
	General-Voted-	1,57,79,000			1,57,79,000	1,37,24,407	10,50,746	31,05,339	1,26,73,661	19.68
<i>[</i>										

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Grant No. & Description 50 Forestry and Wildlife, Agricultural Research and Education, Capital Outlay on Forestry and Wildlife No Major Head **Total Grant or Appropriation** Available(+)/ Progressive 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)(02) Demarcation and consolidation (excluding extension) of Forest Sixth-Schedule-Voted 23,53,000 23,53,000 23,53,000 31,950 31,950 23,21,050 1.36 0003 (03) Working Plan Division 3,24,31,000 3,24,31,000 2,90,62,840 19,42,173 53,10,333 2,71,20,667 General-Voted-16.37 Statistics (01) Statistical, Planning and 0001 **Evaluation Unit**

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Grant No. & Description 50 | Forestry and Wildlife, Agricultural Research and Education, Capital Outlay on Forestry and Wildlife No Major Head **Total Grant or Appropriation** Available(+)/ 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)					
	General-Voted- Sixth-Schedule-Voted	1,12,50,000 30,07,000			1,12,50,000 30,07,000	1,10,62,910 30,07,000	1,01,715 1,76,905	2,88,805 4,70,597	1,09,61,195 25,36,403	2.57 15.65
	070 Communications and Buildings 0001 (01) Roads and Bridges									
	Sixth-Schedule-Voted	22,60,000			22,60,000	22,60,000	9,375	9,375	22,50,625	0.41
	0002 (02) Construction and maintenance of Departmental buildings									
	General-Voted- Sixth-Schedule-Voted	11,00,000 65,01,000			11,00,000 65,01,000	11,00,000 65,01,000	0 54,000	54,000	11,00,000 64,47,000	0.00 0.83
	Sixth-Schedule-Voted	65,01,000			65,01,000	65,01,000	54,000	54,000	64,47,00	00

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50	Forestry and Wildlife, Agricultural Research	ch and Education, Ca	pital Outlay on For	estry and Wildlife						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	101 Forest Conservation, Development and Regeneration 0001 (01) Establishment of Parks and Botanical gardens Sixth-Schedule-Voted	1,23,41,000			1,23,41,000	1,23,41,000	4,79,725	17,71,312	1,05,69,688	14.35
	0002 (02) Timber Treatment and Seasonong Plant									
	General-Voted-	1,69,89,000			1,69,89,000	1,56,39,521	6,96,625	20,46,104	1,49,42,896	12.04
	0003 (03) Silvicultural Works (Regeneration)									

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	Tant No. & Description									
50	Forestry and Wildlife, Agricultural Research	h and Education, Cap	pital Outlay on For	estry and Wildlife						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	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)					
	Sixth-Schedule-Voted	2,87,000			2,87,000	2,87,000	3,125	3,125	2,83,875	1.09
	0004 (04) Setting up of Corporation and Project Formulation Cell for Development of Forest									
	General-Voted-	1,80,65,000			1,80,65,000	1,69,37,846	5,51,692	16,78,846	1,63,86,154	9.29
	0005 (05) Forest Protection Schemes and works									
	Sixth-Schedule-Voted	16,69,34,000			16,69,34,000	16,69,34,000	63,45,685	2,11,97,641	14,57,36,359	12.70
	0008 (08) Conservation of Orchids and Multiplication Project									

0012 (11) Intensification of Forest Management Schemes

Centrally Sponsored Schemes

44,00,000

2,56,00,000

General-Voted-

Sixth-Schedule-Voted

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44,00,000

2,56,00,000

0.00

0.00

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(Frant No. & Description				g,			Date :	10-SE	F-2019 02.03 FW
50	Forestry and Wildlife, Agricultural Research	ch and Education, Ca	apital Outlay on Fore	estry and Wildlife						
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-	55,57,000			55,57,000	49,20,453	4,28,928	10,65,475	44,91,525	19.17
	0010 (10) Provision for deputed Forest Staff to District Councils and Meghalaya Forest Authority									
	Sixth-Schedule-Voted	3,63,000			3,63,000	3,63,000	0		3,63,000	0.00

44,00,000

2,56,00,000

44,00,000

2,56,00,000

0

Major Head Wise total

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	ildlife, Agricultural Research and Education, Capital Outlay on Forestry and Wildlife Total Grant or Appropriation					A 4 1			
No Major Head Minor Head Sub Head			· Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2	3			4	5	6	7	8	
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted- Sixth-Schedule-Voted	1,50,000 38,50,000			1,50,000 38,50,000	1,50,000 38,50,000	0 0		1,50,000 38,50,000	0.00 0.00
102 Social and Farm Forestry 0001 (01) Forest Nurseries									
Sixth-Schedule-Voted	1,53,04,000			1,53,04,000	1,53,04,000	4,16,563	12,85,770	1,40,18,230	8.40
0003 (03) Recreation Forestry									
General-Voted- Sixth-Schedule-Voted	24,99,000 85,60,000			24,99,000 85,60,000	22,46,274 85,60,000	1,85,902 1,35,625	4,38,628 5,04,355	20,60,372 80,55,645	17.55 5.89

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Sol Forestry and Wildlife, Agricultural Research and Education, Capital Outlay on Forestry and Wildlife No Major Head	
Minor Head Sub Head Figure in rupes Fig	0/
O S R Total (a+b+c) 0004 (04) Social Forestry General-Voted- 5,05,39,000 5,05,39,000 4,63,90,396 17,23,224 58,71,828 4,46,67	prog. exp.(col.6) to total e garnt or .) Appropriation (Col.3)
(a) (b) (c) (a+b+c) (a+b+c) (d) (d) Social Forestry (d) (e) (a+b+c) (f) (f) (f) (f) (f) (f) (f) (f) (f) (f	8
0004 (04) Social Forestry	
0007 (07) Umbrella Project/Ecological	
Sohra Restoration Project	
Sixth-Schedule-Voted 1,47,96,000 1,47,96,000 7,74,906 23,94,275 1,24,01	5 16.18
0008 (08) Teak wood Plantations	

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	Forester and Wildlife Assistant Decem	ah and Education Co	wital Outland on Fam							
No	Forestry and Wildlife, Agricultural Research and Education, Capital Outlay on Forestry and Wildlife 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	41,30,000			41,30,000	41,30,000	68,165	1,81,575	39,48,425	4.40
	0009 (09) Plywood Plantations									
	Sixth-Schedule-Voted	71,49,000			71,49,000	71,49,000	3,09,020	8,67,160	62,81,840	12.13
	0011 (11) Salwood Plantations									
	Sixth-Schedule-Voted	26,65,000			26,65,000	26,65,000	6,350	6,350	26,58,650	0.24
	0012 (12) Plantation of quick growing species									

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50 No	Forestry and Wildlife, Agricultural Research Major Head	ch and Education, Cap	nd Education, Capital Outlay on Forestry and Wildlife Total Grant or Appropriation				Actual	Progressive	Available	%age of
	Minor Head Sub Head	(Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	70,97,000			70,97,000	70,97,000	3,07,640	9,40,340	61,56,660	13.25
	0013 (13) Plantation of Medicinal Plants									
	General-Voted- Sixth-Schedule-Voted	11,00,000 1,93,45,000			11,00,000 1,93,45,000	11,00,000 1,93,45,000	0 11,39,090	32,96,795	11,00,000 1,60,48,205	0.00 17.04
	0014 (14) Miscellaneous Afforestation Schemes									
	Sixth-Schedule-Voted	64,24,000			64,24,000	64,24,000	1,53,775	4,23,885	60,00,115	6.60
	0016 (16) Afforestation of critical catchment Areas									

(19) Afforestation of catchment area of Kopili Hydro Electric

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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 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)Sixth-Schedule-Voted 48,00,000 48,00,000 48,00,000 0 48,00,000 0.00 0017 (17) Operation Soil Watch 15.80 Sixth-Schedule-Voted 2,89,26,000 2,89,26,000 2,89,26,000 16,44,262 45,69,497 2,43,56,503 (18) Afforestation of Plan 0018 catchment area of Umiam Hydro Electric Project 97,41,000 97,41,000 97,41,000 6,29,510 18,10,980 79,30,020 Sixth-Schedule-Voted 18.59

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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 S Total (a) **(b) (c)** (a+b+c)Project Sixth-Schedule-Voted 63,01,000 63,01,000 63,01,000 3,19,913 8,83,839 54,17,161 14.03 (02) Expenditure on Environment Forestry and Vonomohotsava Sixth-Schedule-Voted 71,06,000 71,06,000 8.41 71,06,000 1,05,875 5,97,875 65,08,125 (31) Forestry Mission under the **IBDP** 21,00,000 21,00,000 21,00,000 21,00,000 Sixth-Schedule-Voted 0 0.00 (36) National Afforestation

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50	Forestry and Wildlife, Agricultural Research	ch and Education, Ca	pital Outlay on Fore	stry and Wildlife						
	Major Head Minor Head Sub Head	ajor Head Total Grant or Appropriation nor Head (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Centrally Sponsored Schemes Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	Sixth-Schedule-Voted	11,00,000			11,00,000	11,00,000	0		11,00,000	0.00
	0041 (37) Green India Mission									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	4,00,00,000			4,00,00,000	4,00,00,000	0		4,00,00,000	0.00
	Sixth-Schedule-Voted	46,00,000			46,00,000	46,00,000	0		46,00,000	0.00

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	Tant No. & Description									
50	Forestry and Wildlife, Agricultural Resear	ch and Education, Ca	pital Outlay on For	estry and Wildlife						
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0042 (38) National Mission on Medicinal Plant Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted	20,00,000 1,20,00,000			20,00,000 1,20,00,000	20,00,000 1,20,00,000	0 0		20,00,000 1,20,00,000	0.00
	General-Voted- Sixth-Schedule-Voted	2,50,000 13,50,000			2,50,000 13,50,000	2,50,000 13,50,000	0 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 Researc	h and Education, Capi	ital Outlay on Fore	stry and Wildlife						
	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	6,00,00,000 24,00,00,000			6,00,00,000 24,00,00,000	6,00,00,000 24,00,00,000	0 0		6,00,00,000 24,00,00,000	0.00
	0270 (27) Ecological Restoration of Cherrapunjee									
	Sixth-Schedule-Voted	42,90,000			42,90,000	42,90,000	0	4,65,120	38,24,880	10.84
	105 Forest Produce 0001 (01) Removal of Forest Produces by Government Agency									
	Sixth-Schedule-Voted	14,13,000			14,13,000	14,13,000	0		14,13,000	0.00
	(02) Removal of Forest Produce									

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No Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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 0002 1 0	(a)	(b)	(c)	(a+b+c)					
0002 by Consumers and purchasers									
Sixth-Schedule-Voted	1,38,000			1,38,000	1,38,000	0		1,38,000	0.00
0003 (03) Drift Waif Wood and confiscated Forest Produces									
0.111.504.00 1 0.105.1 1 0.04.00									
Sixth-Schedule-Voted	2,07,000			2,07,000	2,07,000	0		2,07,000	0.00
0004 (04) Expenditure on account of District Council's Share in lieu of Royalties collected from Minor Minerals									
Sixth-Schedule-Voted	28,00,52,000			28,00,52,000	28,00,52,000	0		28,00,52,000	0.00

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50	Forestry and Wildlife, Agricultural Research	ch and Education, Ca	pital Outlay on Fore	estry and Wildlife						
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	190 Assistance to Public Sector and Other Undertakings 0001 (01) Financial Assistance to Forest Development Corporation of Meghalaya General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0002 (02) Financial Assistance to the Meghalaya State Medicinal Plants									
	Board General-Voted-	31,65,000			31,65,000	31,65,000	0		31,65,000	0.00

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50 Forestry and Wildlife, Agricultural Research	h and Education, Capi	<u> </u>	<u> </u>				_		
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)					
0003 (03) Financial Assistance to Meghalaya State Bio-Diversity Board									
General-Voted-	18,00,000			18,00,000	18,00,000	0		18,00,000	0.00
0004 (04) Financial Assistance to Meghalaya State Pollution Control Board(MSPCB)									
General-Voted-	10,27,08,000			10,27,08,000	10,27,08,000	0		10,27,08,000	0.00
0005 (05) Financial Assistance to State Environment Impact Assessment Authority(SEIAA)									
General-Voted-	25,00,000			25,00,000	25,00,000	0		25,00,000	0.00

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50	Forestry and Wildlife, Agricultural Research	ch and Education, Cap	pital 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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0006 (06) Contribution to Eco. Dev. Society Sixth-Schedule-Voted	82,00,000			82,00,000	82,00,000	0		82,00,000	0.00
	0007 (07) Financial Assistance to Meghalaya State Wetlands									
	Authority									
	General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	800 Other Expenditure									
	0005 (05) Payment for compensation for depradation by wild animals									

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50	Forestry and Wildlife, Agricultural Researc	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)					
	Sixth-Schedule-Voted	16,50,000			16,50,000	16,50,000	3,37,500	3,37,500	13,12,500	20.45
	02 Environmental Forestry and Wild Life 110 Wild Life Preservation 0001 (01) Establishment of Wild Life Sanctuary									
	General-Voted- Sixth-Schedule-Voted	1,88,68,000 9,66,29,000			1,88,68,000 9,66,29,000	1,85,72,920 9,66,29,000	1,71,050 37,85,511	4,66,130 1,20,39,704	1,84,01,870 8,45,89,296	2.47 12.46
	0002 (02) Other Wild Life Preservation Works									
	General-Voted- Sixth-Schedule-Voted	2,64,85,000 9,68,63,000			2,64,85,000 9,68,63,000	2,30,75,739 9,68,63,000	16,04,130 61,82,595	50,13,391 1,60,59,624	2,14,71,609 8,08,03,376	18.93 16.58

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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 previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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) Ecology and Environment General-Voted- Sixth-Schedule-Voted	1,24,98,000 2,16,78,000			1,24,98,000 2,16,78,000	1,14,61,740 2,16,78,000	3,87,440 1,38,800	14,23,700 7,09,440	1,10,74,300 2,09,68,560	11.39 3.27
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 0		1,60,00,000 9,00,00,000	0.00

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Grant No. & Description	
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No	Major Head Minor Head Sub Head	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)				
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	18,00,000 1,19,00,000			18,00,000 1,19,00,000	18,00,000 1,19,00,000	0 0		18,00,000 1,19,00,000	0.00
	111 Zoological Park 0001 (01) Park's Development									
	Sixth-Schedule-Voted	26,47,000			26,47,000	26,47,000	59,400	1,52,670	24,94,330	5.77
	112 Public Gardens 0001 (01) Garden Superintendent Park and his Establishment									
	Sixth-Schedule-Voted	11,57,000			11,57,000	11,57,000	54,975	1,55,625	10,01,375	13.45

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Grant No. & Description									
50 Forestry and Wildlife, Agricultural Research	ch and Education, Capit	al Outlay on Fore	stry and Wildlife						
No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0002 (02) Lady Hydari Park Establishment Sixth-Schedule-Voted	59,67,000			59,67,000	59,67,000	3,22,520	8,14,936	51,52,064	13.66
0003 (03) State Central Library									
Establishment Sixth-Schedule-Voted	14,79,000			14,79,000	14,79,000	0	27,000	14,52,000	1.83
0004 (04) Wards lake Establishment									
Sixth-Schedule-Voted	78,89,000			78,89,000	78,89,000	6,59,428	15,61,428	63,27,572	19.79

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Forestry and Wildlife, Agricultural Resear	rch and Education, Ca	apital Outlay on Fore	estry and Wildlife						
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)
2			3		4	5	6	7	8
	0	S (b)	R (c)	Total					
0005 (05) Pinewood Park and Other Garden Sixth-Schedule-Voted	14,33,000			14,33,000	14,33,000	69,470	1,98,030	12,34,970	13.82
Sixth-Schedule-Voted	4,90,000			4,90,000	4,90,000	0	27,000	4,63,000	5.51
800 Other Expenditure 0002 (02) Ecology and Environment									
	Major Head Minor Head Sub Head 2 0005 (05) Pinewood Park and Other Garden Sixth-Schedule-Voted 0006 (06) Other Gardens and Parks under Khasi Hills Division Sixth-Schedule-Voted	Major Head Minor Head Sub Head 2 O (a) 0005 (05) Pinewood Park and Other Garden Sixth-Schedule-Voted 14,33,000 0006 (06) Other Gardens and Parks under Khasi Hills Division Sixth-Schedule-Voted 4,90,000	Major Head Minor Head Sub Head 2 O S (a) (b) 0005 (05) Pinewood Park and Other Garden Sixth-Schedule-Voted 14,33,000 14,33,000 Sixth-Schedule-Voted 4,90,000 800 Other Expenditure	2 3 2 3 2 3 2 3 4 2 3 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 2 4 4 2 4 2 4 2 4 4 2 4 2 4 2 4 4 2 4	Major Head Minor Head Sub Head	Major Head Minor Head (Figure in rupees)	Major Head Minor Head Sub Head Figure in rupees Sub Head Sub Head Figure in rupees Sub Head Sub Head Figure in rupees Sub Head Sub	Major Head Minor Head Sub Head (Figure in rupees) Major Head (Figure in rupees) Major Head (Figure in rupees) Major Head Minor Head (Figure in rupees) Major Head Minor Head	Major Head Wimer Head Sub Head Wimer H

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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(+)/ Actual Progressive Available %age of Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) at the current month current amount(-) to total month begining of (Figure garnt or (Figure in Rs.) in Rs.) (Col.3-Appropriation the month (Figure in Rs.) (Figure in Rs.)

						(Figure in Rs.) (Col.7 of previous month)			(Col.3- Col.6)	riation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	24,68,000			24,68,000	23,30,480	78,490	2,16,010	22,51,990	8.75
	0007 (07) Special Central Assistance to Tribal Sub Schemes									
	General-Voted-	2,73,00,000			2,73,00,000	2,73,00,000	0		2,73,00,000	0.00
2	2415 Agricultural Research and Education 06 Forestry 004 Research 0001 (01) Establishment of Forest Statistical Division									
	General-Voted- Sixth-Schedule-Voted	1,63,96,000 1,46,91,000			1,63,96,000 1,46,91,000	1,51,35,597 1,46,91,000	6,83,824 4,06,716	19,44,227 15,51,528	1,44,51,773 1,31,39,472	11.86 10.56

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	Provide and Willief A. C. D. 179	de de la constant								
	Forestry and Wildlife, Agricultural Research Major Head Minor Head Sub Head	cn and Education, Ca	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	·	ū
	0002 (02) Establishment of Forest Research Division including Laboratory									
	General-Voted-	2,68,84,000			2,68,84,000	2,42,97,891	18,08,501	43,94,610	2,24,89,390	16.35
	0003 (03) Protection of Area with rare plant									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	0004 (04) Tree Improvement Development									

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	Forestry and Wildlife, Agricultural Research	ch and Education, C								
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	1	O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	42,35,000			42,35,000	38,10,260	2,95,000	7,19,740	35,15,260	17.00
3	4406 Capital Outlay on Forestry and Wild Life 01 Forestry 070 Communication and Buildings 0009 (08) Construction of Departmental Buildings									
	General-Voted- Sixth-Schedule-Voted	11,00,000 33,00,000			11,00,000 33,00,000	11,00,000 33,00,000	0		11,00,000 33,00,000	0.00 0.00

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50	Forestry and	Wildlife, Agricultural Research	ch and Education, Capital	Outlay on Forestry	and Wildlife						
No	Major Head Minor Head Sub Head			Total Grant or Appropriation (Figure in rupees) b pi				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total	·				
			(a)	(b)	(c)	(a+b+c)					
	2406	General-Voted-	67,14,66,000	0	0	67,14,66,000	63,80,31,292	6,34,11,059	19,30,98,177	47,83,67,823	28.76
		Sixth-Schedule-Voted	1,73,44,73,000	0	0	1,73,44,73,000	1,73,44,73,000	6,34,11,059	19,30,98,177	1,54,13,74,823	11.13
	2415	General-Voted-	4,76,15,000	0	0	4,76,15,000	4,33,43,748	31,94,041	86,10,105	3,90,04,895	18.08
		Sixth-Schedule-Voted	1,46,91,000	0	0	1,46,91,000	1,46,91,000	31,94,041	86,10,105	60,80,895	58.61
	4406	General-Voted-	11,00,000	0	0	11,00,000	11,00,000	0	0	11,00,000	0
		Sixth-Schedule-Voted	33,00,000	0	0	33,00,000	33,00,000	0	0	33,00,000	0
	rant Total										
	eneral-Voted-		72,01,81,000	0	0	72,01,81,000	68,24,75,040	6,66,05,100	20,17,08,282	51,84,72,718	28.01
S	ixth-Schedule-V	Voted	1,75,24,64,000				1,75,24,64,000	6,66,05,100	20,17,08,282	1,55,07,55,718	11.51

Signature of **Branch Officer**

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

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

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G	erant No. & Description							2 4.00		
51	Housing, Nutrition, Crop Husbandry, Specother Rural Development Programmes	cial Programmes for	Rural Development,	Rural Employment,	Other Rural Develop	ment Programmes, Cap	oital Outlay on Housir	ng, Capital Outlay or	n Rural Developn	nent, Loans for
No	Major Head Minor Head Sub Head 2 O S R Total Grant or Appropriation (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		(a)	(b)	(c)	Total (a+b+c)					
1	2216 Housing 07 Other Housing 053 Maintenance and Repairs 0002 (02) Other Maintenance Expenditure Sixth-Schedule-Voted	75,00,000			75,00,000	75,00,000	0		75,00,000	0.00
2	2501 Special Programmes for Rural Development 01 Integrated Rural Development programme 003 Training (Will cover TRYSEM Traning of Rural youth for self employment) 0006 (06) Deen Dayal Upadhyaya Grameen Kaushalya Yojana									
	General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00

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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 over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R **Total (b)** (a) (c) (a+b+c)Other Expenditure (05) Strengthening of Community 0005 Dev. under S.G.S.Y. Sixth-Schedule-Voted 0 0.00 (08) Tribal Area Dev. programme under Art. 275 (I). **Centrally Sponsored Schemes** 10,00,00,000 Sixth-Schedule-Voted 10,00,00,000 10,00,00,000 0 10,00,00,000 0.00 Sixth-Schedule-Voted 0 0 0.00

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No	Major Head Minor Head Sub Head			Appropriation n rupees)	over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Expenditure for the current month (Figure in Rs.) (Figure in Rs.) (Figure in Rs.) (Figure in Rs.)				Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog exp.(col.6) to total garnt of Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	06 Self Employment Programmes 102 National Rural Livelihood Mission 0002 (02) National Rural Livelihood Mission									
	General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.
	0003 (03) Special Rural Development Programmes (SRWP)									
	Sixth-Schedule-Voted	1,11,00,00,000			1,11,00,00,000	1,11,00,00,000	0		1,11,00,00,000	0.0

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

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51	Housing, Nutrition, Crop Husbandry, Spec other Rural Development Programmes	ial Programmes for Ru	ural Development,	Rural Employment,	Other Rural Develop	ment Programmes, Cap	pital Outlay on Housir	ng, Capital Outlay or	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)					
	0004 (04) Livelihood Intervention and Facilitation of Entrepreneurship (LIFE)	(4)	(0)	(C)	(arbic)					
	General-Voted-	8,00,00,000			8,00,00,000	8,00,00,000	0		8,00,00,000	0.00
	0005 (05) Smart Village Project									
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	800 Other Expenditure 0006 (06) State Institute for Research & Training of Rural Development (SIRD)									
	General-Voted-	88,00,000			88,00,000	88,00,000	0		88,00,000	0.00

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No	Major Head Minor Head Sub Head		Available(+)/ over spent(-) balance 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)			
<u> </u>	-	0	S	3 R	Total	•		-	,	-
		(a)	(b)	(c)	(a+b+c)					
	0007 (07) Extension of Training Certre (E.T.C)									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0012 (11) National Rural Livelihood Mission									
	General-Voted-				0		0			0.00
3	2505 Rural Employment 01 National Programmes									

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	other Rural Development Programmes									
No	Major Head Minor Head Sub Head Total Grant or Appropriation (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	702 Jawahar Gram Samridhi Yojana 0003 (03) Indira Gandhi Awass Yojana (IAY)									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	2,91,00,00,000			2,91,00,00,000	2,91,00,00,000	0		2,91,00,00,000	0.00
	Sixth-Schedule-Voted	9,00,00,000			9,00,00,000	9,00,00,000	0		9,00,00,000	0.00
	02 Rural Employment Guarantee Scheme 101 National Rural Employment Guarantee Scheme 0001 (01) The National Rural Employment Guarantee									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	9,70,00,00,000			9,70,00,00,000	9,70,00,00,000	0		9,70,00,00,000	0.00

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Grant No. & Description

	other Rurar Development Frogrammes					Available(+)/				
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	75,00,00,000			75,00,00,000	75,00,00,000	32,11,09,366	32,11,09,366	42,88,90,634	42.81
	0004 (04) Meghalaya Society for Social Audit and Transprancy									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
4	2515 Other Rural Development Programmes 001 Direction and Administration (01) Directorate Of Community									

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C	Grant No. & Description		•	Government of	Meghalaya			Date :	16-SE	P-2019 02:05 PM
51	Housing, Nutrition, Crop Husbandry, Specother Rural Development Programmes	ial Programmes for I	Rural Development, l	Rural Employment, (Other Rural Develop	ment Programmes, Cap	pital Outlay on Housin	ng, Capital Outlay o	n Rural Developm	ent, Loans for
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)					
	0001 Development	(a)	(b)	(C)	(a+b+c)					
	General-Voted-	0.60.51.000			0 <0.51.000	0.07.40.650	24.02.506	06.05.047	7.70.55.150	11.15
	General- voicu-	8,69,51,000			8,69,51,000	8,07,48,659	34,93,506	96,95,847	7,72,55,153	11.15
	0002 (02) District Office Under Community Development									
	Sixth-Schedule-Voted	1,53,47,000			1,53,47,000	1,53,47,000	6,83,211	14,67,839	1,38,79,161	9.56
	0003 (03) Sub-Divisional Organisation Planning									
	Sixth-Schedule-Voted	67,99,000			67,99,000	67,99,000	59,277	2,16,706	65,82,294	3.19

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	Major Head Minor Head Sub Head		Total Grant or (Figure ii	n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0005 (05) Stage-II Block Offices	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	77,53,67,000			77,53,67,000	77,53,67,000	5,31,97,481	15,85,32,793	61,68,34,207	20.45
	0012 (12) Payment due to MeS.E.B/Municipal/Telephone Bills (BSNL)									
	General-Voted- Sixth-Schedule-Voted	3,20,000 27,00,000			3,20,000 27,00,000	3,20,000 27,00,000	0 0		3,20,000 27,00,000	0.00
	003 Training 0001 (01) Study Tour Etc. For Non Officers									
	General-Voted-	21,000			21,000	21,000	0		21,000	0.00

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51	Housing, Nutrition, Crop Husbandry, Spec other Rural Development Programmes	ial Programmes for R	Rural Development,	Rural Employment,	Other Rural Develop	ment Programmes, Cap	ital Outlay on Housin	g, Capital Outlay or	n Rural Developm	ent, Loans for
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Training of Community Development Personel General-Voted-	32,000			32,000	32,000	0		32,000	0.00
	101 Panchayati Raj									
	0001 (01) Rashtriya Gram Swaraj Abhiyan (RGSA)									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	General-Voted-				0		0			0.00

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51	Housing, Nutrition, Crop Husbandry, Specother Rural Development Programmes	cial Programmes for l	Rural Development, l	Rural Employment,	Other Rural Develop	ment Programmes, Cap	oital Outlay on Housin	ng, Capital Outlay o	n Rural Developm	ent, Loans for
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	102 Community Development 0002 (02) Stage-II Block									
	Sixth-Schedule-Voted	4,41,16,000			4,41,16,000	4,41,16,000	0		4,41,16,000	0.00
	0003 (03) C & R.D. Administration									
	General-Voted- Sixth-Schedule-Voted	19,36,000 1,07,57,000			19,36,000 1,07,57,000	19,36,000 1,07,57,000	0 7,27,920	23,76,172	19,36,000 83,80,828	0.00 22.09

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	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0004 (04) Re-organisation of C&RD Blocks									
	General-Voted-				0		0			0.00
	0006 (06) Expenditure for Chariman/Deputy Chairman/Vice Chairman/Member of Block Development & Monitoring Committee									
	Sixth-Schedule-Voted	17,40,000			17,40,000	17,40,000	0		17,40,000	0.00
	0009 (09) Shyama Prasad Mukherjee Rurban Mission (SPMRM)									
	Centrally Sponsored Schemes General-Voted-	5,00,00,000			5,00,00,000	5,00,00,000	0		5,00,00,000	0.00

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(Grant No. & Description			Government o	f Meghalaya			Date :	16-SEI	P-2019 02:05 PM
51	Housing, Nutrition, Crop Husbandry, Specother Rural Development Programmes	ial Programmes for F	Rural Development,	Rural Employment,	Other Rural Develop	ment Programmes, Capi	tal Outlay on Housin	ng, Capital Outlay or	n Rural Developmo	ent, Loans for
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- 800 Other Expenditure				0		0			0.00
	0006 (06) Spl. Rural Works Programme(SRWP).									
	Sixth-Schedule-Voted				0		0			0.00
	0010 (10) National Social Assistance Prog.(NSAP) Old Age Pension									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	23,80,00,000			23,80,00,000	23,80,00,000	0		23,80,00,000	0.00

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51	Housing, Nutrition, Crop Husbandry, Specother Rural Development Programmes	ial Programmes for R	ural Development, l	Rural Employment,	Other Rural Develop	ment Programmes, Capi	tal Outlay on Housin	g, Capital Outlay or	n 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)					
	Sixth-Schedule-Voted 0012 (12) National Family Benefit Scheme	27,66,30,000			27,66,30,000	27,66,30,000	0		27,66,30,000	0.00
	Centrally Sponsored Schemes Sixth-Schedule-Voted 0013 (13) Non-lapsable Central Pool of	3,30,00,000			3,30,00,000	3,30,00,000	0		3,30,00,000	0.00
	Resources for Development of North East N.L.C.P.R									
	N.L.C.P.R General-Voted-	33,00,000			33,00,000	33,00,000	0		33,00,000	0.00

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(Grant No. & Description				. ·			Date.	10 52.	1 2017 02.03 1 111
51	Housing, Nutrition, Crop Husbandry, Speci other Rural Development Programmes	ial Programmes for F	Rural Development	, Rural Employment,	Other Rural Develop	ment Programmes, Cap	ital Outlay on Housin	ng, Capital Outlay or	n Rural Developm	ent, Loans for
No	Major Head Minor Head Sub Head			or Appropriation e in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0014 (14) Chief Minister's Special Rural Deveopment Fund(CMSRDF) Sixth-Schedule-Voted 0017 (17) Construction & Maintenance	8,00,00,000			8,00,00,000	8,00,00,000	0		8,00,00,000	0.00
	of Dept. Build./Non-residential Build.									
	Sixth-Schedule-Voted	1,43,00,000			1,43,00,000	1,43,00,000	0		1,43,00,000	0.00
	0018 (18) DRDA Administration									

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:	51 Housing, Nutrition, Crop Husbandry, Special Programmes for Rural De	elopment, Rural Employment, Other Rural Development Programmes, Capital Outlay on Housing, Capital Outlay on Rural Development, Loans for
	other Rural Development Programmes	

	L				ı		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.)		%age of prog. exp.(col.6) to 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	4,95,00,000			4,95,00,000	4,95,00,000	0		4,95,00,000	0.00
	Sixth-Schedule-Voted	55,00,000			55,00,000	55,00,000	0		55,00,000	0.00
	0019 (19) National Social Assistance Programme									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	4,40,00,000			4,40,00,000	4,40,00,000	0		4,40,00,000	0.00
	Sixth-Schedule-Voted	2,33,70,000			2,33,70,000	2,33,70,000	0		2,33,70,000	0.00

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Development

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 over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R **Total (b)** (a) (c) (a+b+c)(25) IGNOAP National Social Assistance Programme(NSAP) Old Age Pension State Share Sixth-Schedule-Voted 3,50,00,000 3,50,00,000 3,50,00,000 3,50,00,000 0.00 0026 (26) Social Mobilization Centre at District Head Quarter Sixth-Schedule-Voted 0 0.00 4515 Capital Outlay on other Rural

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51	Housing, Nutrition, Crop Husbandry, Special other Rural Development Programmes	Programmes for Ru	ıral Development, I	Rural Employment,	Other Rural Develop	ment Programmes, Capi	tal Outlay on Housin	g, Capital Outlay or	n Rural Developm	ent, Loans for
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S (b)	R	Total (a+b+c)					
	Programmes 102 Community Development 0001 (01) Construction, Renovation & Maintenance Of Govt. Residential/Non-Residential Buildings for the Existing Blocks & New Blocks Sixth-Schedule-Voted	2,31,52,000		(c)	2,31,52,000	2,31,52,000	0		2,31,52,000	0.00
	0003 (04) Directorate of Cummunity Development									
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0005 (05) Multi Engility Contrac									
	0005 (05) Multi Facility Centres									

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

Grant No. & Description

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51 Housing, Nutrition, Crop Husbandry, Special Programmes for Rural Development, Rural Employment, Other Rural Development Programmes, Capital Outlay on Housing, Capital Outlay on Rural Development, Loans for other Rural Development Programmes No Major Head **Total Grant or Appropriation** Available(+)/ Available Progressive %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 current month at the amount(-) to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R **Total** (a) **(b)** (c) (a+b+c)General-Voted-0 0.00 Capital Outlay on 4552 North Eastern Areas Other Rural 103 Development (01) Construction of Market Complex at Betasing, West Garo Hills District **N.E.C Scheme** 0 0.00 General-Voted-(02) Construction of Rural Market Complex at Sohiong village in

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Housing, Nutrition, Crop Husbandry, Special Programmes for Rural Development, Rural Employment, Other Rural Development Programmes, Capital Outlay on Housing, Capital Outlay on Rural Development, Loans for other Rural Development Programmes

No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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- 0003 (03) Construction of Guest House	2,80,80,000			2,80,80,000	2,80,80,000	0		2,80,80,000	0.00
	and Wayside Amenties at Swangngrei Hamegoan, West Khasi Hills, District. Meghalaya									
	N.E.C Scheme General-Voted-	1,31,20,000			1,31,20,000	1,31,20,000	0		1,31,20,000	0.00

Major Head Wise total

2216	Sixth-Schedule-Voted	75,00,000	0	0	75,00,000	75,00,000	0	0	75,00,000	0
2501	General-Voted-	13,48,00,000	0	0	13,48,00,000	13,48,00,000	0	0	13,48,00,000	0
	Sixth-Schedule-Voted	1,21,00,00,000	0	0	1,21,00,00,000	1,21,00,00,000	0	0	1,21,00,00,000	0
2505	General-Voted-	0	0	0	0	0	72,90,68,366	72,90,68,366	-72,90,68,366	0

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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	linor 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	\mathbf{S}	R	Total					
			(a)	(b)	(c)	(a+b+c)					
		Sixth-Schedule-Voted	13,45,00,00,000	0	0	13,45,00,00,000	13,45,00,00,000	72,90,68,366	72,90,68,366	12,72,09,31,634	5.42
	2515	General-Voted-	14,25,60,000	0	0	14,25,60,000	13,63,82,190	5,80,94,489	17,21,10,036	-2,95,50,036	120.73
		Sixth-Schedule-Voted	1,65,61,26,000	0	0	1,65,61,26,000	1,65,61,26,000	5,80,94,489	17,21,10,036	1,48,40,15,964	10.39
	4515	General-Voted-	1,00,00,000	0	0	1,00,00,000	1,00,00,000	0	0	1,00,00,000	0
		Sixth-Schedule-Voted	2,31,52,000	0	0	2,31,52,000	2,31,52,000	0	0	2,31,52,000	0
G	4552 Frant Total	General-Voted-	4,12,00,000	0	0	4,12,00,000	4,12,00,000	0	0	4,12,00,000	0
G	eneral-Voted-		32,85,60,000	0	0	32,85,60,000	32,23,82,190	78,71,62,855	90,11,78,402	-57,26,18,402	274.28
Sixth-Schedule-Voted			16,34,67,78,000	0	0	16,34,67,78,000	16,34,67,78,000	78,71,62,855	90,11,78,402	15,44,55,99,598	5.51

Signature of Branch Officer

Note:

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

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52	Industries, Capital Outlay on Cement and Non-Mettalic Minerals, Capital Outlay on Industries and Minerals, Loans for Other Industries and Minerals										
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	2852 Industries 02 02 Cement and Non-metallic Mineral Industries (2) 205 Cement 0001 (01) Meghalaya Cherra Cement Ltd. (MCCL) General-Voted-				0		0			0.00	
	80 General 001 Direction and Administration 0001 (01) Directorate of Commerce and Industries										
	General-Voted-	5,73,96,000			5,73,96,000	5,09,22,956	44,41,847	1,09,14,891	4,64,81,109	19.02	
	0002 (02) District Organisation										

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Grant No. & Description

Major Head Wise total

No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	5,64,87,000			5,64,87,000	5,64,87,000	31,44,084	90,63,370	4,74,23,630	16.05
0004 (04) Creation of post for the office of Joint Director of Industries, Tura									
General-Voted-	47,53,000			47,53,000	47,53,000	2,54,740	2,54,740	44,98,260	5.36
0007 (07) Expenditure on Chairman, Co-Chairman, Vice-Chairman & Deputy Chairman to Meghalaya Industrial Development Corporation Ltd.									
General-Voted-	71,08,000			71,08,000	71,08,000	0		71,08,000	0.00

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No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees) 3 O S R Total				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2				TD 4.1	4	5	6	7	8
		(a)	S (b)	R (c)	Total (a+b+c)					
	0008 (08) Expenditure on Chairman, Co-Chairman, Vice-Chairman & Deputy Chairman to Mawmluh Cherra Cement Ltd. General-Voted-	20,40,000			20,40,000	20,40,000	0		20,40,000	0.0
	0009 (09) Expenditure on Chairman, Co-Chairman, Vice-Chairman & Deputy Chairman to Meghalaya Handloom Development Corporation Ltd.									
	General-Voted-	10,56,000			10,56,000	10,56,000	0		10,56,000	0.0

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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.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0010 (10) Expenditure on Chairman, Co-Chairman, Vice-Chairman & Deputy Chairman Meghalaya Khadi Village & Industries Board (MKVIB)									
	General-Voted-	24,72,000			24,72,000	24,72,000	0		24,72,000	0.00
	0012 (12) Payment dues to Me.ECL from Mawmluh Cherra Cement Ltd									
	General-Voted-	15,50,000			15,50,000	15,50,000	0		15,50,000	0.00
	0014 (14) Information and Communication Techonology									
	General-Voted-	45,00,000			45,00,000	45,00,000	0		45,00,000	0.00

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No Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0015 (13) Investment Promotion Centre at Meghalaya House, New Delhi General-Voted-				0		0			0.0
003 Industrial Education Research and Training 0002 (02) Training inside and outside the State									
General-Voted- Sixth-Schedule-Voted	25,10,000 72,54,000			25,10,000 72,54,000	25,10,000 72,54,000	0		25,10,000 72,54,000	0.0 0.0

Grant No. & Description

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No	Major Head		Total Grant o	r Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head			in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Study Tour of Artisants and Enterprenures									
	General-Voted-				0		0			0.00
	0004 (04) Payment for professional and special services, Motivation Study(under Feasibility Study).									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	800 Other Expenditure									
	0003 (03) State Award for Master Craftmen									
	General-Voted-				0		0			0.00

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Grant No. & Description									
No Major Head Minor Head Sub Head	Non-Mettalic Mineral	Total Grant or	n Industries and Min	nerals, Loans for Oth	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)	7	3	Ţ,		<u>_</u>
0009 (09) Entrepreneurship									
Development Programme General-Voted-	5,75,000			5,75,000	5,75,000	0		5,75,000	0.00
0010 (10) Investment Promotion Programme(Awareness Programme).									
Sixth-Schedule-Voted	46,17,000			46,17,000	46,17,000	0	-1,517	46,18,517	-0.03
0011 (11) Publication & Publicity									

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_	rant No. & Description									
52	Industries, Capital Outlay on Cement and	Non-Mettalic Minera	als, Capital Outlay o	on Industries and Min	nerals, Loans for Othe	er Industries and Miner	als			
	Major Head Minor Head Sub Head	or Head (Figure in ruposs)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
	General-Voted-	(a)	(b)	(c)	(a+b+c) 0		0			0.00
	0012 (12) Industrial Park									
	General-Voted-				0		0			0.00
	0013 (13) Voluntary Retirement Scheme of Sick Units									
	General-Voted-	2,40,000			2,40,000	2,40,000	0		2,40,000	0.00
2	4885 Other Capital Outlay on Industries and Minerals									

Grant No. & Description

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No	Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		(3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	60 Others 800 Other Expendiutre 0002 (02) Financial operation to Meghalaya Industrial Development Corporation		. ,	.,						
	General-Voted-				0		0			0.00
3	6885 Other Loans to Industries and Minerals 60 Others 800 Other Loans 0002 (02) Mawmluh Cherra Cement Ltd.									
	General-Voted-				0		0			0.00

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52	Industries, Ca	pital Outlay on Cement and	Non-Mettalic Minerals, C	apital Outlay on Ir	ndustries and Mine	rals, Loans for Oth	er Industries and Mineral	ls			
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)					
	2852	General-Voted-	8,52,00,000	0	0	8,52,00,000	7,87,26,956	78,40,671	2,02,31,484	6,49,68,516	23.75
		Sixth-Schedule-Voted	6,83,58,000	0	0	6,83,58,000	6,83,58,000	78,40,671	2,02,31,484	4,81,26,516	29.6
	4885	General-Voted-	0	0	0	0	0	0	0	0	0
	6885 Frant Total	General-Voted-	0	0	0	0	0	0	0	0	0
C	eneral-Voted-		8,52,00,000	0	0	8,52,00,000	7,87,26,956	78,40,671	2,02,31,484	6,49,68,516	23.75
S	ixth-Schedule-V	Voted	6,83,58,000	0	0	6,83,58,000	6,83,58,000	78,40,671	2,02,31,484	4,81,26,516	29.6

Signature of Branch Officer

Note:

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

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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)					
1	2851 Village and Small Industries 001 Direction and Administration 0001 (01) Headquarters Organisation for Handloom and Sericulture		(~)	(C)	(2.0.0)					
	General-Voted-	4,53,13,000			4,53,13,000	3,94,67,561	31,38,850	89,84,289	3,63,28,711	19.83
	0002 (02) District Establishment (Handloom)									
	Sixth-Schedule-Voted	2,99,90,000			2,99,90,000	2,99,90,000	20,15,462	59,97,522	2,39,92,478	20.00
	0003 (03) District Establishment (Sericulture)									
	Sixth-Schedule-Voted	3,19,35,000			3,19,35,000	3,19,35,000	23,30,655	66,65,875	2,52,69,125	20.8

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	Housing, Village and Small Industries, Cap	sital Outlay on Willa	aga and Small Saala	Industrias I cons for	r Villaga and Small In	dustrios				
No		ntai Outiay on vina	Total Grant	or Appropriation e in rupees)	vinage and Sman 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)		-	-		-
	003 Training 0001 (01) Handloom Training and Study tour Sixth-Schedule-Voted	1,60,53,000			1,60,53,000	1,60,53,000	9,24,016	27,13,762	1,33,39,238	16.91
	0002 (02) Training and Study tour (Sericulture)									
	Sixth-Schedule-Voted	99,17,000			99,17,000	99,17,000	6,79,522	16,10,032	83,06,968	16.24
	0011 (05) Promotion and upgradation of handloom training programme									

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53	Housing, Village and Small Industries, Cap	oital Outlay on Villa	age and Small Scale I	ndustries, Loans for	Village and Small Ir	dustries				
	Major Head Minor Head Sub Head		Total Grant or	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
i		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	0012 (06) Promotion and upgradation of									
	sericulture training programme									
	Sixth-Schedule-Voted				0		0			0.00
	0016 (07) Establishment of Handloom Weaving Training at different Centres									
	Sixth-Schedule-Voted	3,09,000			3,09,000	3,09,000	0		3,09,000	0.00
	103 Handloom Industries 0001 (01) Purchase and Sale of yarn									

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No Major Head Minor Head Sub Head	oital Outlay on Village a	Total Grant or	r Appropriation in rupees)	Village and Small In	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2	0		3	77. 4. 1	4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Sixth-Schedule-Voted	1,00,000			1,00,000	1,00,000	0	-4,000	1,04,000	-4.00
0003 (03) Sub-divisional and Rural Establishment									
Sixth-Schedule-Voted	3,99,70,000			3,99,70,000	3,99,70,000	28,12,577	79,16,562	3,20,53,438	19.81
0004 (04) Handloom Institution/Production Centres									
Sixth-Schedule-Voted	6,94,96,000			6,94,96,000	6,94,96,000	39,82,402	1,15,69,648	5,79,26,352	16.65
0005 (05) Weavers Extension Service									

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	1-2-									
53 No	Major Head Minor Head Sub Head	pital Outlay on Village	Total Grant o	ndustries, Loans for Appropriation in rupees)	Village and Small In	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Centre									
	Sixth-Schedule-Voted	2,08,62,000			2,08,62,000	2,08,62,000	17,16,413	43,33,720	1,65,28,280	20.77
	0006 (06) Intensive Development of Handloom									
	Sixth-Schedule-Voted	1,61,39,000			1,61,39,000	1,61,39,000	11,44,253	32,95,689	1,28,43,311	20.42
	0007 (07) 11 11 15									
	0007 (07) Handloom Demonstration Cum Production Centres									
	Sixth-Schedule-Voted	2,37,67,000			2,37,67,000	2,37,67,000	16,56,168	43,71,204	1,93,95,796	18.39
	0018 (18) Modernisation of Handloom									
	1 , , , , , , , , , , , , , , , , , , ,			I						

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	Housing, Village and Small Industries, Cap	oital Outlay on Village			Village and Small Inc					
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)					
	Industries									
	Sixth-Schedule-Voted	9,42,000			9,42,000	9,42,000	40,000	40,000	9,02,000	4.25
	0019 (19) Integrated Handloom Industries development programme									
	General-Voted- Sixth-Schedule-Voted	1,29,79,000 7,44,000			1,29,79,000 7,44,000	1,29,79,000 7,44,000	0 23,020	23,020	1,29,79,000 7,20,980	0.00 3.09
	0030 (25) Establishment of Mini Yarn Bank									
	General-Voted- Sixth-Schedule-Voted	18,21,000 18,21,000			18,21,000 18,21,000	18,21,000 18,21,000	0		18,21,000 18,21,000	0.00 0.00

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53 Housing, Village and Small Industries, Cap	ital Outlay on Village a	and Small Scale I	ndustries, Loans for	Village and Small In	dustries				
No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0065 (08) Assistance for Modernisation of Handloom Sixth-Schedule-Voted	8,47,000			8,47,000	8,47,000	0		8,47,000	0.00
0067 (08) Assistance for Modernisation of Handloom									
Sixth-Schedule-Voted				0		0			0.00
0068 (21) North Eastern Region- Textile Promotion Scheme									
Centrally Sponsored Schemes									
General-Voted-	5,70,42,000			5,70,42,000	5,70,42,000	0		5,70,42,000	0.00

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	107 Sericulture Industries 0001 (01) Purchase and sale of Cocoons Sixth-Schedule-Voted	1,86,000			1,86,000	1,86,000	0		1,86,000	0.00
	0002 (02) Supply of rearing and reeling implements for Mulberry Industry									
	Sixth-Schedule-Voted				0		0			0.00
	0003 (03) Supply of rearing and spinning for Eri Industry									

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53	_	ital Outlay on Villa			Village and Small In					
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0005 (05) Sub-divisional and Rural Establishment									
	Sixth-Schedule-Voted	2,65,07,000			2,65,07,000	2,65,07,000	20,95,033	54,79,999	2,10,27,001	20.67
	0006 (06) Mulberry farm and extension centre									
	Sixth-Schedule-Voted	7,02,92,000			7,02,92,000	7,02,92,000	51,50,557	1,46,35,592	5,56,56,408	20.82
	0007 (07) Eri Grainages and Concentration Centres									

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Grant No.	X	Description
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No	Major Head Minor Head Sub Head		Total Grant or (Figure in	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	5,33,74,000			5,33,74,000	5,33,74,000	40,58,847	1,11,72,680	4,22,01,320	20.93
	0008 (08) Muga farm Centres and block plantation including Tassar									
	Sixth-Schedule-Voted	2,36,10,000			2,36,10,000	2,36,10,000	18,03,224	49,94,331	1,86,15,669	21.15
	0009 (09) Silk Reeling Centres.									
	Sixth-Schedule-Voted	1,18,68,000			1,18,68,000	1,18,68,000	5,46,059	16,10,307	1,02,57,693	13.57
	0010 (10) Regional Foreign Race seed station.									

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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	96,54,000			96,54,000	96,54,000	6,62,135	18,82,025	77,71,975	19.49
	0011 (11) Regional Oak Tassar and Sub-station									
	Sixth-Schedule-Voted	15,36,000			15,36,000	15,36,000	98,192	2,81,609	12,54,391	18.33
	0012 (12) Pilot Extention Centres.									
	Sixth-Schedule-Voted	98,17,000			98,17,000	98,17,000	7,05,275	15,97,816	82,19,184	16.28
	0013 (13) Extension of farm Grainages									

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53 Housing, Village and Small Industries, Cap	oital Outlay on Village a			Village and Small In	dustries Available(+)/	Actual			
No Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	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	31,60,000			31,60,000	31,60,000	3,12,795	6,08,045	25,51,955	19.24
0014 (14) Grainages Training Centres and preservation Centres for Oak Tassar									
Sixth-Schedule-Voted	33,51,000			33,51,000	33,51,000	5,54,408	11,03,404	22,47,596	32.93
0015 (15) Mulberry Nursery-cum- chowki Rearing Centres									
Sixth-Schedule-Voted	1,08,02,000			1,08,02,000	1,08,02,000	9,68,200	21,85,400	86,16,600	20.23
0016 (16) Common Facilities Centres on Sericulture									

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53	Housing, Village and Small Industries, Cap	oital Outlay on Villa	ge and Small Scale	Industries, Loans for	Village and Small Inc	dustries				
	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	27,83,000			27,83,000	27,83,000	1,85,125	5,27,035	22,55,965	18.94
	0017 (17) Cocoon Processing Centres									
	Sixth-Schedule-Voted	23,42,000			23,42,000	23,42,000	1,16,797	3,26,667	20,15,333	13.95
	0018 (18) Chowki Rearing/Spining Centre									
	Sixth-Schedule-Voted	73,03,000			73,03,000	73,03,000	4,43,570	12,61,950	60,41,050	17.28
	0019 (19) Modernisation of Silk Reeling and Twisting Units.									

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52	Housing, Village and Small Industries, Cap	oital Outlay, on Villa	go and Small Scale	Industrias I cons for	Willogo and Small In	dustrios				
53 No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees) ba (propriation O S R Total					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	21,47,000			21,47,000	21,47,000	2,01,185	4,67,795	16,79,205	21.79
	0020 (20) Integrated Eri silk development programme									
	Sixth-Schedule-Voted	5,79,000			5,79,000	5,79,000	0		5,79,000	0.00
	0021 (21) Integrated Mulberry silk development programme.									
	Sixth-Schedule-Voted	5,88,000			5,88,000	5,88,000	19,800	19,800	5,68,200	3.37
	0022 (22) Integrated development of Muga Seed project.									

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	jor Head Ior Head Head		3				Expenditure for the current month f (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
L	2			3		4	5	6	7	8
		0	\mathbf{S}	R						
1		(a)	(b)	(c)	(a+b+c)					
Six	tth-Schedule-Voted	4,32,000			4,32,000	4,32,000	0		4,32,000	0.0
00	35 (32) Research & Development Support for Sericulture									
Six	th-Schedule-Voted	4,96,000			4,96,000	4,96,000	0		4,96,000	0.0
00										
00.	(37) Upgradation of Existing (Mulbery, Eri & Muga)Departmental see farms including merchanization, Re- plantation programme, Irrigation, Modernisation of Equipments, Seed Testing euipments									
	tth-Schedule-Voted	1,40,32,000			1,40,32,000	1,40,32,000	0		1,40,32,000	0.0

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Major Head Wise total

No	Major Head Minor Head Sub Head	nor Head (Figure in rupees) 2 3				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
l	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0062 (46) North Eastern Region- Textile Promotion Scheme General-Voted-	1,49,25,000			1,49,25,000	1,49,25,000	0		1,49,25,000	0.00
	0064 (08) North Eastern Region- Textile Promotion Scheme									
	Centrally Sponsored Schemes General-Voted-	14,29,58,000			14,29,58,000	14,29,58,000	0		14,29,58,000	0.00

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Housing, Vill	age and Small Industries, Cap	ital Outlay on Village and	d Small Scale Ind	ustries, Loans for V	Village and Small In	dustries				
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)					
2851	General-Voted- Sixth-Schedule-Voted	27,50,38,000 51,77,51,000	0	0	27,50,38,000 51,77,51,000	26,91,92,561 51,77,51,000	3,83,24,540 3,83,24,540	10,56,97,608 10,56,97,608	16,93,40,392 41,20,53,392	38.43 20.41
General-Voted-	Voted	27,50,38,000 51,77,51,000	0	0	27,50,38,000 51,77,51,000	26,91,92,561 51,77,51,000	3,83,24,540 3,83,24,540	10,56,97,608 10,56,97,608	16,93,40,392 41,20,53,392	38.43 20.41
	Major Head Minor Head Sub Head 2851 Grant Total General-Voted-	Major Head Minor Head Sub Head 2 2851 General-Voted- Sixth-Schedule-Voted	Major Head Minor Head Sub Head 2 O (a) 2851 General-Voted- Sixth-Schedule-Voted 51,77,51,000 Grant Total General-Voted- General-Voted- Sixth-Schedule-Voted 27,50,38,000	Major Head Minor Head Sub Head (Figure in standard Sub	Major Head Minor Head Sub Head	Major Head Minor Head Sub Head (Figure in rupees)	Major Head Minor Head Sub Head Winor Head Sub Head Winor H	Major Head Minor Head Sub Head (Figure in rupees) Washing Head Sub Head (Col.7 of previous month) Washing Head Sub Head (Col.7 of previous month) Washing Head Sub Head Washing Head Sub Head (Col.7 of previous month) Washing Head Sub	Major Head Minor Head Sub Head (Figure in rupees) Wilson Head Sub Head (Figure in rupees) Wilson Head Wilson Head (Figure in rupees) Wilson Head W	Major Head Minor Head Sub Head Minor Head Sub Head Minor Head Sub Head Minor Head Minor Head Minor Head Sub Head Minor Head

Signature of Branch Officer

Note:

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

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54	Housing, Village and Small Industries, Cap	oital Outlay on Housi	ing, Capital Outlay	on Village and Smal	ll Scale Industries, Lo	ans for Village and Sm	all Industries			
No	Minor Head Sub Head (Fig	Head (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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 0005 (01) Payment dues to Me.S.E.B./Municipal Board/Telephone Bills (BSNL).									
	General-Voted- Sixth-Schedule-Voted	4,20,000 31,50,000			4,20,000 31,50,000	3,96,728 31,50,000	7,893 2,12,857	31,165 2,70,572	3,88,835 28,79,428	7.42 8.59
	003 Training 0005 (01) Training Institute (Furniture Making Section)									
	Sixth-Schedule-Voted	26,69,000			26,69,000	26,69,000	1,33,740	3,81,220	22,87,780	14.28
	0006 (02) Training Institute (Carpentry Cane & Bamboo Section)									

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Housing, Village and Small Industries, Capital Outlay on Housing, Capital Outlay on Village and Small Scale Industries, Loans for Village and Small Industries No Major Head Total Grant or Appropriation (Figure in rupees) Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) (Figure in Rs.) (Col.3 - Col.6	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
O S R Total	8
Sixth-Schedule-Voted 17,75,000 17,75,000 70,806 1,75,816 15,99,184	9.91
0007 (04) Training Institute (Leather, Blackmithy and Carpentry Section)	
Sixth-Schedule-Voted 2,63,54,000 2,63,54,000 13,61,926 35,74,829 2,27,79,171	13.56
0008 (06) Training Institute (Bee Keeping Section)	
General-Voted- Sixth-Schedule-Voted 8,40,000 1,11,43,000 1,11,43,000 3,66,366 10,08,693 1,01,34,307	0.00 9.05
0017 (08) Training of Departmental	

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54	Housing, Village and Small Industries, Capita	l Outlay on Housi	ing, Capital Outlay	on Village and Sma	ll Scale Industries, Lo	oans for Village and Sma						
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)							
	officer & Staff		(-)	\-'\								
	General-Voted-	96,000			96,000	96,000	0		96,000	0.00		
	0019 (09) Capacity Building & Training for Functioneries of Officers & IPOs											
	General-Voted-	12,00,000			12,00,000	12,00,000	0		12,00,000	0.00		
	101 Industrial Estates 0001 (01) Industrial Estate at Shillong, Nongstoin, Ribhoi											
	Sixth-Schedule-Voted	1,20,63,000			1,20,63,000	1,20,63,000	7,61,278	21,34,042	99,28,958	17.69		

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No	Housing, Village and Small Industries, Ca Major Head Minor Head Sub Head	pital Outlay on Housi	Total Grant or	on Village and Sma Appropriation in rupees)	II Scale Industries, Lo	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	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)					
	0002 (02) Industrial Estate at Mendipathar/Williamnagar and Tura, Garo Hills. Sixth-Schedule-Voted	20,13,000			20,13,000	20,13,000	88,681	2,52,603	17,60,397	12.55
	0003 (03) Industrial Estate At Jowai									
	Sixth-Schedule-Voted	6,68,000			6,68,000	6,68,000	45,610	1,14,550	5,53,450	17.15
	102 Small Scale Industries									
	0001 (01) Multipurpose/Service workshops									

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No Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	59,96,000			59,96,000	59,96,000	1,88,334	6,11,998	53,84,002	10.21
0003 (03) Saw milling cum mechanised Carpentry									
Sixth-Schedule-Voted	85,51,000			85,51,000	85,51,000	7,42,969	15,31,767	70,19,233	17.91
0005 (05) Assistance to Artisans Organisation, passeds out trained and technically qualified persons in small scale Industries for self- employment.									
General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00

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Grant No. & Description

Major Head Wise total

No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0009 (09) Package Scheme for inventive Large and medium									
General-Voted-	65,00,000			65,00,000	65,00,000	0		65,00,000	0.00
0010 (10) Exhibition									
Sixth-Schedule-Voted	1,03,87,000			1,03,87,000	1,03,87,000	0		1,03,87,000	0.00
0011 (04) Expenditure for Participation in the Republic Day/Indepence Day									
General-Voted- Sixth-Schedule-Voted	60,000 6,75,000			60,000 6,75,000	60,000 6,75,000	0		60,000 6,75,000	0.00 0.00

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(Grant No. & Description				. ·			Date.	10 52	1 2017 02.03 1 M
54	Housing, Village and Small Industries, Capital	l Outlay on Hous	ing, Capital Outlay	on Village and Sma	ll Scale Industries, L	oans for Village and Sn	nall Industries			
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total					
	104 Handicraft Industries 0001 (01) Tailoring Knitting and Embroidery Centres Sixth-Schedule-Voted	83,00,000			83,00,000	83,00,000	1,54,908	5,77,224	77,22,776	6.95
	0002 (02) Tailoring Knitting cum Embroidery									
	General-Voted-				0		0			0.00
	0005 (05) State Award for Handicraft Artisans									

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EA	Housing Village and Small Industries Co.	Capital Outlay on Housing, Capital Outlay on Village and Small Scale Industries, Loans for Village and Small Industries								
54 No	Major Head Minor Head Sub Head	риат Оппау оп Нош	Total Grant or	on Village and Small r Appropriation in rupees)	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)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	6,50,000			6,50,000	6,50,000	0		6,50,000	0.00
	0006 (06) Employment Programme (Knitting-cum-Employment Centre)									
	Sixth-Schedule-Voted	2,50,73,000			2,50,73,000	2,50,73,000	13,68,866	37,30,450	2,13,42,550	14.88
	0007 (07) Payment of Salaries, dues etc to the Officers & Staff of Meghalaya Handicraft Development Corporation									
	General-Voted-	97,23,000			97,23,000	97,23,000	0		97,23,000	0.00

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54	Housing, Village and Small Industries, Capi	ital Outlay on Housin	ng, Capital Outlay	on Village and Sma	ll Scale Industries, Lo	ans 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)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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) Master-Craftsmen Training									
	Sixth-Schedule-Voted	72,55,000			72,55,000	72,55,000	10,000	10,000	72,45,000	0.14
	0012 (03) Handicraft Promotion									
	General-Voted- Sixth-Schedule-Voted	23,00,000 14,67,000			23,00,000 14,67,000	23,00,000 14,67,000	0 83,860	2,39,140	23,00,000 12,27,860	0.00 16.30
	0014 (14) Tassel Craft cum Embroidery at Nongkrem Village, East Khasi Hills, and Meghalaya to be funded under Article 275(1)									
	General-Voted-				0		0			0.00

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54	4 Housing, Village and Small Industries, Capital Outlay on Housing, Capital Outlay on Village and Small Scale Industries, Loans for Village and Small Industries									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	3				4	5	6	7	8
		0	S	R	Total					
	0016 (16) Financial Assistance to the State Awardees for Handicraft Artisans General-Voted-	25,00,000	(b)	(c)	(a+b+c) 25,00,000	25,00,000	0		25,00,000	0.00
	105 Khadi and Village Industries 0001 (01) Grants-in-aid to Khadi Industries									
	General-Voted-	6,26,70,000			6,26,70,000	6,26,70,000	0		6,26,70,000	0.00
	200 Other Village Industries									

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No	Major Head Minor Head Sub Head							re Expenditure he upto the th current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
	0002 (02) Rural Artisans Programme-	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	6,18,000			6,18,000	6,18,000	11,994	11,994	6,06,006	1.94
	0003 (03) District Commerce & Industries Centres-									
	General-Voted- Sixth-Schedule-Voted	2,09,03,000 21,94,58,000			2,09,03,000 21,94,58,000	2,05,11,160 21,94,58,000	2,11,830 1,33,03,480	6,03,670 3,30,93,308	2,02,99,330 18,63,64,692	2.89 15.08
	0005 (05) Action Plan									
	Sixth-Schedule-Voted	6,95,000			6,95,000	6,95,000	0		6,95,000	0.00

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,	pital Outlay on Hous	sing, Capital Outlay	on Village and Smal	l Scale Industries, Lo	oans for Village and Sm	nall Industries			
Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0006 (06) Statiscal Cell									
General-Voted- Sixth-Schedule-Voted	7,64,000 32,08,000			7,64,000 32,08,000	7,64,000 32,08,000	0 1,67,820	4,26,854	7,64,000 27,81,146	0.00 13.31
0007 (07) Apiculture Mission under IBDP									
General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
0009 (04) Training Programme									
General-Voted-	26,00,000			26,00,000	26,00,000	0		26,00,000	0.00
	Major Head Minor Head Sub Head 2 0006 (06) Statiscal Cell General-Voted- Sixth-Schedule-Voted 0007 (07) Apiculture Mission under IBDP General-Voted- 0009 (04) Training Programme	Major Head Minor Head Sub Head	Major Head Minor Head Sub Head (Figure in rupees) Major Head Minor Head	Major Head Sub-Head (Figure in rupes) Major Head (Figure in rupes) Major Head (Figure in rupes) Major Head Minor Head Major Head	Major Head Minor Head Winor Head Win	Major Head Sub Hea			

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Compared to States for Compared to States	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) 4	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
O S R Total (a) (b) (c) (a+b+c)	4	5	6	7	8
(a) (b) (c) (a+b+c) 0014 (10) Assistance to States for Infrastructure Development of Exports (C.S.S)					
0014 (10) Assistance to States for Infrastructure Development of Exports (C.S.S)					
Centrally Sponsored Schemes 1,00,00,000 General-Voted- 1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
0015 (11) Micro & Small Enterprise Cluster Development Programme (MSE-CDP)					
Centrally Sponsored Schemes 1,00,00,000 General-Voted- 1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
General-Voted- 25,00,000 25,00,000	25,00,000	0		25,00,000	0.00
800 Other Expenditure					

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54	Housing, Village and Small Industries, Capital Outlay on	Housing, Capital Outlay	on Village and Sma	ll Scale Industries, Lo	oans for Village and Sm	nall Industries			
No		Total Grant	or Appropriation		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
	0001 (01) Exhibition								
	Sixth-Schedule-Voted			0		0			0.00
	0002 (02)Maintenance of Departmental non-residential Buildings								
	Sixth-Schedule-Voted			0		0			0.00
	0008 (03) Maintenance of Guest House at Matchakolgiri								
	Sixth-Schedule-Voted 4,10,	000		4,10,000	4,10,000	0		4,10,000	0.00
2	4216 Capital Outlay on								

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54 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)					
	Housing 01 Government Residential Buildings 700 Other Housing 0018 (03) Construction of Office Building General-Voted- 0054 (54) Establishment of Emporium	(a)	(b)	(c)	0		0			0.00
	Stall									
	General-Voted-				0		0			0.00
3	4552 Capital Outlay on North Eastern Areas 05 Industries 101 Industrial Estates 0001 (01) Upgradation, improvement & widening of road within Industrial									

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	rant No. & Description									
54	Housing, Village and Small Industries, Ca	pital Outlay on Hou	sing, Capital Outlay	on Village and Smal	ll Scale Industries, Lo	oans for Village and Sr	mall Industries			
	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
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Estate at Umiam, Ribhoi District N.E.C Scheme General-Voted-				0		0			0.00
4	4851 Capital Outlay on									
	Village and Small Industries 101 Industrial Estates 0001 (01) Establishment Of Industrial Estate									
	General-Voted-	60,00,000			60,00,000	60,00,000	0		60,00,000	0.00
	0004 (04) Development Of Industrial Areas									

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	Tant No. & Description									
54	Housing, Village and Small Industries, Cap	ital Outlay on Housin	ng, Capital Outlay	on Village and Sma	ll Scale Industries, Lo	oans for Village and Sm	all Industries			
No	Major Head Minor Head Sub Head			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.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	43,50,000			43,50,000	43,50,000	0		43,50,000	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
	0003 (03) Upgradation of Departmental Training Centres									
	General-Voted-	83,40,000			83,40,000	83,40,000	0		83,40,000	0.00
	200 Other Village									
	200 Other village									

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	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.)	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)			,	,	
		Infrastructural Development ackward Areas									
	General-Vote	ed-				0		0			0.00
	2851	General-Voted-	14,67,26,000	0	0	14,67,26,000	14,63,10,888	1,92,93,218	4,87,79,895	9,79,46,105	33.25
<u></u>		Sixth-Schedule-Voted	35,19,28,000	0	0	35,19,28,000	35,19,28,000	1,92,93,218	4,87,79,895	30,31,48,105	13.86
	4216	General-Voted-	0	0	0	0	0	0	0	0	0
	4552	General-Voted-	0	0	0	0	0	0	0	0	0
	4851	General-Voted-	2,36,90,000	0	0	2,36,90,000	2,36,90,000	0	0	2,36,90,000	0
1	rant Total										
	eneral-Voted-		17,04,16,000	0	0	17,04,16,000	17,00,00,888	1,92,93,218	4,87,79,895	12,16,36,105	28.62
l Si	ixth-Schedule-	Voted	35,19,28,000	0	0	35,19,28,000	35,19,28,000	1,92,93,218	4,87,79,895	30,31,48,105	13.86

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54	Housing, Village and Small Industries, Cap	oital Outlay on Housin	ng, Capital Outlay or	n Village and Smal	ll Scale Industries, L	oans for Village and Sm	all Industries			
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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	usures, Capitai Outie	ay on nousing, Capi	tal Outlay on Minir	ng, and Metallurgical	Industries				
ub 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)					
2853 Non-ferrous Mining and Metallurgical Industries 02 Regulation and Development of Mines 001 Direction and Administration 0001 (01) Geology and Mining Establishment General-Voted-	6,99,87,000			6,99,87,000	6,34,66,715	52,26,936	1,17,47,221	5,82,39,779	16.78
0002 (02) Branch Office at Tura									
General-Voted-	64,21,000			64,21,000	58,79,922	3,88,960	9,30,038	54,90,962	14.48
0003 (03) Divisional Mining Office At Nongstoin									
2 (((((((((((((((((((2 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- General-Voted- General-Voted- General-Voted-	2 O (a) 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- General-Voted- General-Voted- 6,99,87,000 64,21,000	2 2 2 3 4 3 5 5 8 1 8 1 8 1 8 1 8 1 8 1 8 1 8 1 8 1	Timor Head th Head Telephone The description of t	Company Comp	Companies Comp	Island Head	Expenditure balance amount Expenditure begaining the month Figure in Rs.	Total

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	Non Farmers Mining and Matellanning Line	harting Conital Oatla		ital Outlandan Minis	and Matallanaical	To decated as				
55 No	Non-Ferrous Mining and Metallurgical Inc Major Head Minor Head Sub Head	Head Total Grant or Appropriation Head (Figure in ruposs)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	21,80,000			21,80,000	20,23,030	2,35,945	3,92,915	17,87,085	18.02
	0004 (04) Divisional Mining Office, Jowai									
	Sixth-Schedule-Voted	2,17,55,000			2,17,55,000	2,17,55,000	11,12,003	31,64,649	1,85,90,351	14.55
	0005 (05) Divisional Mining Office, Williamnagar									
	Sixth-Schedule-Voted	2,01,59,000			2,01,59,000	2,01,59,000	9,42,310	27,53,049	1,74,05,951	13.66
	0007 (07) Payment due to Me.S.E.B / Municipal Board/Telephone Bill(BSNL)									

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55	Non-Ferrous Mining and Metallurgical Ind	ustries, Capital Outle	ay on Housing, Capi	tal Outlay on Minin	g, and Metallurgical	Industries				
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)		Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	12,10,000			12,10,000	10,84,025	62,955	1,88,930	10,21,070	15.61
	003 Training 0001 (01) Promotion of Higher Studies in Mines & Minerals									
	General-Voted-	9,00,000			9,00,000	9,00,000	0		9,00,000	0.00
	004 Research and Development 0001 (01) Laboratories and Analytical Unit									
	General-Voted-	2,99,16,000			2,99,16,000	2,75,30,486	12,11,165	35,96,679	2,63,19,321	12.02

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55	Non-Ferrous Mining and Metallurgical Ind	lustries, Capital Outlay of	on Housing, Capital Outlay of	n Mining, and Metallurgical	Industries

55 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 upto the current month (Figure in Rs.) (Figure in Rs.)				prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	101 Survey and Mapping 0001 (01) Expenditure for Mineral Survey and Mapping									
	General-Voted-	2,49,60,000			2,49,60,000	2,33,34,380	13,26,387	29,52,007	2,20,07,993	11.83
	102 Mineral Exploration 0001 (01) Intensive Mineral Investigation									
	General-Voted-	8,24,37,000			8,24,37,000	7,66,78,346	37,99,950	95,58,604	7,28,78,396	11.60
	0002 (02) Investigation of Mineral Projects Preparation of Feasibility									
	General-Voted-	3,85,000			3,85,000	3,85,000	0		3,85,000	0.00

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	rant No. & Description									
	Non-Ferrous Mining and Metallurgical Ind Major Head	ustries, Capital Outla		tal Outlay on Mining Appropriation	ng, and Metallurgical	Industries 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)					
	0003 (03) Admn. of Coal mining Industries									
	General-Voted-	1,27,09,000			1,27,09,000	1,27,09,000	0		1,27,09,000	0.00
	0005 (05) Geo-Technical Study Cell									
	General-Voted-	3,63,000			3,63,000	3,63,000	0		3,63,000	0.00
	200 Other Francis Litera									
	800 Other Expenditure 0001 (01) Expenditure on account of District Councils' share in lieu of Royalties collected from major									

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55 No	Major Head		Total Grant or Ap	propriation	-	Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head		(Figure in r			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Minerals									
	Sixth-Schedule-Voted	43,25,95,000			43,25,95,000	43,25,95,000	0		43,25,95,000	0.00
	0004 (03) Expenditure for Chairman/Co-Chairman/Vice- Chairman/Deputy Chairman									
	General-Voted-	13,29,000			13,29,000	13,29,000	0		13,29,000	0.00
M	ajor Head Wise total									
	2853 General-Voted-	23,27,97,000	0	0	23,27,97,000	21,56,82,904	1,43,06,611	3,52,84,092	19,75,12,908	15.16
	Sixth-Schedule-Voted	47,45,09,000	0	0	47,45,09,000	47,45,09,000	1,43,06,611	3,52,84,092	43,92,24,908	7.44
_ (Grant Total									
C	General-Voted-	23,27,97,000	0	0	23,27,97,000	21,56,82,904	1,43,06,611	3,52,84,092	19,75,12,908	15.16

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55	Non-Ferrous Mining and Metallurgical Ind	ustries, Capital Outlay or	Housing, Capital C	Outlay on Mining	g, and Metallurgical	Industries				
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
		O (a)	S (b)	R (c)	Total (a+b+c)					
S	ixth-Schedule-Voted	47,45,09,000	0	0	47,45,09,000	47,45,09,000	1,43,06,611	3,52,84,092	43,92,24,908	7.44
1 S		(a)	S (b)	(c)	(a+b+c)		1		7	

Signature of Branch Officer

Note

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

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56	Roads and Bridges, Capital Outlay on Roa	ads and Bridges								
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)					
1	2059 Public Works 80 General 001 Direction and Administration 0002 (01) Chief Engineer and his general establishment (Roads)									
	General-Voted-	11,18,30,000			11,18,30,000	7,39,08,765	2,15,01,029	5,94,22,264	5,24,07,736	53.14
	0004 (03) Technical Branch under Chief Engineer									
	General-Voted-	8,10,90,000			8,10,90,000	7,24,29,555	48,77,125	1,35,37,570	6,75,52,430	16.69
	0005 (04) Superintending Engineers and their establishments(Roads)									
	General-Voted- Sixth-Schedule-Voted	10,34,64,000			10,34,64,000	8,49,18,995	1,23,08,385	3,08,53,390	7,26,10,610	29.82 0.00

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	•									
56	Roads and Bridges, Capital Outlay on Roa	ads and Bridges								
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0000 (07) Division I 10 I 10 I I									
	0008 (07) Divisional and Subordinate Offices (Roads)									
	Sixth-Schedule-Voted	1,57,66,14,000			1,57,66,14,000	1,57,66,14,000	11,53,87,238	28,19,67,254	1,29,46,46,746	17.88
	0012 (11) Payment due to Me.S.E.B/Municipal Board/Telephone Bills(BSNL)									
	General-Voted- Sixth-Schedule-Voted	15,00,000 31,40,000			15,00,000 31,40,000	14,90,353 31,40,000	1,02,144 13,95,278	1,11,791 14,22,669	13,88,209 17,17,331	7.45 45.31
	0014 (13) Computerisation									

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	Roads and Bridges, Capital Outlay on Roads a	and Bridges								
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-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	0015 (14) Road Research Laboratory									
	General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	0016 (15) Sectional Assistants Training Centre - Roads									
	General-Voted-	85,94,000			85,94,000	75,87,410	6,51,080	16,57,670	69,36,330	19.29
	003 Training 0001 (01) Training									

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56	Roads and Bridges, Capital Outlay on Roa	nds and Bridges								
	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	052 Machinery and Equipment 0001 (01) Acquisition and maintenance of Machinery, Equipment, Tools and Plants									
	General-Voted-	60,00,000			60,00,000	60,00,000	0		60,00,000	0.00
	0003 (02) New Supplies									
	General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00

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56	Roads and Bridges, Capital Outlay on F	Roads 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)					
	0004 (03) R/C of T & P etc		• •							
	General-Voted- Sixth-Schedule-Voted	1,00,00,000 6,70,00,000			1,00,00,000 6,70,00,000	1,00,00,000 6,70,00,000	16,50,000 -1,03,66,372	16,50,000 -1,03,66,372	83,50,000 7,73,66,372	16.50 -15.47
	053 Maintenance and Repairs 0006 (06) Work Charged Establishment.									
	General-Voted- Sixth-Schedule-Voted	1,60,00,000 27,00,000			1,60,00,000 27,00,000	1,60,00,000 27,00,000	36,95,107	36,95,107	1,23,04,893 27,00,000	23.09 0.00
	0007 (07) Other maintenance expenditure.									
	General-Voted- Sixth-Schedule-Voted	26,00,000 60,10,000			26,00,000 60,10,000	26,00,000 60,10,000	0		26,00,000 60,10,000	0.00

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56 1	Roads and Bridges, Capital Outlay on Ro	ads and Bridges								
No M	Iajor Head linor Head ub Head	and Difuges		r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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 Furnishings 0002 (02) Privision for furnishing in P.W.D. Inspection Bungalow Sixth-Schedule-Voted	4,27,000			4,27,000	4,27,000	0		4,27,000	0.00
	105 Public Works Workshops 0001 (01) Mechanical workshops									
	General-Voted-	7,63,50,000			7,63,50,000	6,80,28,590	49,45,518	1,32,66,928	6,30,83,072	17.38
	702 Imma aayamahla Laans									
	792 Irrecoverable Loans									

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56		nds and Bridges								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Written Off 0002 (02) Miscellaneous Items									
	General-Voted-	55,000			55,000	55,000	0		55,000	0.00
	799 Suspense 0001 (01) Stock and other Suspense Accounts									
	General-Voted- Sixth-Schedule-Voted	20,00,000 37,26,000			20,00,000 37,26,000	20,00,000 37,26,000	0 0		20,00,000 37,26,000	0.00 0.00
	0003 (02) Stock									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	Sixth-Schedule-Voted	70,26,000			70,26,000	70,26,000	90,23,130	90,23,130	-19,97,130	128.42
	Sixth-Schedule-Voted	70,26,000			70,26,000	70,26,000	90,23,130	90,23,130	-19,97,130	

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	rant No. & Description									
56	Roads and Bridges, Capital Outlay on Roa	ads and Bridges								
	Major Head Minor Head Sub Head 2 Total Grant or Appropriation (Figure in rupees) Total Total Grant or Appropriation (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	2054 D. L. ID.:									
2	3054 Roads and Bridges 01 National Highways 797 Transfers to/from Reserve Fund/Deposit Account 0001 (01) Road Finance from Central Road Fund-8449-Other Deposit- 103-Subventions from Central Road Fund									
	Sixth-Schedule-Voted	26,48,35,000			26,48,35,000	26,48,35,000	0		26,48,35,000	0.00

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56	Roads and Bridges, Capital Outlay on Ro	ads and Bridges								
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	03 State Highways 103 Maintenance and Repairs 0003 (03) Work Charged Establishment-Road Works Sixth-Schedule-Voted	5,03,00,000			5,03,00,000	5,03,00,000	0		5,03,00,000	0.00
	0006 (06) Other Maintenance									
\vdash	Expenditure-Road Works									
	Sixth-Schedule-Voted	30,66,00,000			30,66,00,000	30,66,00,000	6,43,42,891	6,43,42,891	24,22,57,109	20.99
	04 District and Other									
L	OT DISTRICT AND OTHER									

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56	Roads and Bridges, Capital Outlay on Ro	ads and Bridges								
No	Major Head Minor Head Sub Head	aus and Bridges		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)			-		-
	Roads 105 Maintenance and Repairs 0001 (01) Work Charged Establishment-Road Works	(4)	X-7							
	Sixth-Schedule-Voted	55,00,00,000			55,00,00,000	55,00,00,000	14,73,41,835	15,32,02,985	39,67,97,015	27.86
	0002 (02) Other Maintenance Expenditure- Road Works									
	Sixth-Schedule-Voted	75,79,00,000			75,79,00,000	75,79,00,000	20,79,26,547	20,79,26,547	54,99,73,453	27.43
	800 Other Expenditure									
	0006 (06) Maintenance of Completed PMGSY Roads									
	Sixth-Schedule-Voted				0		0			0.00

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-	Roads and Bridges, Capital Outlay on Roa	ada and Duideas								
No	Major Head Minor Head Sub Head	aus and Bridges		r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	-	O (a)	S (b)	R (c)	Total (a+b+c)	·	-			
	902 'Deduct - Amount met from Central Road Fund' 0001 'Deduct - Amount met from Central Road Fund' Sixth-Schedule-Voted				0		0			0.00
3	4552 Capital Outlay on North Eastern Areas 80 General 800 Other Expenditure 0025 (22) Upgradation Of Mawngap- Mairang-Ranigodown Road (25th-109th Km)									
	N.E.C Scheme Sixth-Schedule-Voted	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00

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	Doods and Daidons Canital Outland and Daid	do and Duidess								
No	Roads and Bridges, Capital Outlay on Roa Major Head Minor Head Sub Head	ds and Bridges	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0029 (29) Improvement Including Widening & Metalling And Blacktopping Of Umsning-Jagi Road To Intermediate Lane(0- 80km)									
	N.E.C Scheme Sixth-Schedule-Voted				0		0			0.00
	0045 (45) Anti-erosion measures to protect left bank embankment of river Galwang									
	N.E.C Scheme Sixth-Schedule-Voted	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
	(49) Balance work of Rymbai									

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nment of Meghalaya Date :

56	Roads and Bridges, Capital Outlay on Road	ls and Bridges								
	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					
	0049 Bataw Borsora Jalalpur Road	(a)	(b)	(c)	(a+b+c)					
	N.E.C Scheme Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	0051 (51) Balance work of Rongjeng Mangsang Adokre road									
	N.E.C Scheme Sixth-Schedule-Voted	19,69,80,000			19,69,80,000	19,69,80,000	0		19,69,80,000	0.00
4	5054 Capital Outlay on Roads and Bridges 03 State Highways 800 Other expenditure 0001 (01) Construction									
	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			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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 District and Other Roads 800 Other Expenditure 0003 (03) Construction of Rural Roads Sixth-Schedule-Voted	1,20,00,00,000			1,20,00,00,000	1,20,00,00,000	39,89,38,888	39,89,38,888	80,10,61,112	33.24
	NABARD Loan etc.									
	Sixth-Schedule-Voted	33,00,00,000			33,00,00,000	33,00,00,000	7,87,19,312	7,87,19,312	25,12,80,688	23.85
	0007 (07) PMGSY									
<u></u>	0007 (07)114051									

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56	Roads and Bridges, Capital Outlay on Roa	ads and Bridges								
	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)					
	Centrally Sponsored Schemes Sixth-Schedule-Voted	2,00,00,00,000			2,00,00,00,000	2,00,00,00,000	0		2,00,00,00,000	0.00
	Sixth-Schedule-Voted				0		0			0.00
	0009 (09) Non-Lapsable Central Pool of Resources									
	N.L.C.P.R Sixth-Schedule-Voted	42,62,00,000			42,62,00,000	42,62,00,000	0		42,62,00,000	0.00
	0021 (02) Externally aided Project under Asian Development Bank									

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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)					
	Externally Aided Project Sixth-Schedule-Voted	25,00,00,000			25,00,00,000	25,00,00,000	0		25,00,00,000	0.00
	0022 (21) Special Plan Assistance (SPA 2014-15)									
	Sixth-Schedule-Voted	12,00,00,000			12,00,00,000	12,00,00,000	2,67,58,641	2,67,58,641	9,32,41,359	22.30
	0023 (22) Grant under Article 275(1)									
	Sixth-Schedule-Voted				0		0			0.00
	0038 (38) Ongoing SCA proposal									

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56 Roads and Bridges, Capital Outlay on Road	ds and Bridges								
No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	5,00,00,000			5,00,00,000	5,00,00,000	1,25,00,000	1,25,00,000	3,75,00,000	25.00
0040 (33) Upgradation of State Highways and Major Districts Roads (SPA 2013-14)									
Sixth-Schedule-Voted	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
0041 (34) Improvement of Critical feeder road and missing Gap (SPA 2013-14)									
Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
0042 (35) Replacement of SPT bridges									

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F.C	Roads and Bridges, Capital Outlay on Roa	ude and Bridge								
No	Major Head Minor Head Sub Head	us and dridges		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)					
	(SPA 2013-14)									
	Sixth-Schedule-Voted	4,92,50,000			4,92,50,000	4,92,50,000	65,00,000	65,00,000	4,27,50,000	13.20
	0043 (36) Strengthening and Upgradation of link roads under Mahendraganj Town (SPA 2013- 14)									
	Sixth-Schedule-Voted	60,00,000			60,00,000	60,00,000	0		60,00,000	0.00
	0044 (37) New road connecting Jongchelpara village with ODR Salmanpara-Mellim road (SPA 2013-14)									
	Sixth-Schedule-Voted	40,00,000			40,00,000	40,00,000	0		40,00,000	0.00

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_	and two to be been priori									
56	Roads and Bridges, Capital Outlay on Ro	ads and Bridges								
	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)					
	0048 (17) Special Plan Fund (SPF) Sixth-Schedule-Voted	69,40,00,000			69,40,00,000	69,40,00,000	30,62,53,772	30,62,53,772	38,77,46,228	44.13
	0049 (08) PMGSY State Share									
	Sixth-Schedule-Voted	25,00,00,000			25,00,00,000	25,00,00,000	0		25,00,00,000	0.00
	0050 (43) State Share for NEC									
	Sixth-Schedule-Voted	2,42,20,000			2,42,20,000	2,42,20,000	0		2,42,20,000	0.00

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0052 (42) State Share for NLCPR N.L.C.P.R	56 Roads and Bridges, Capital Outlay on Ro	ads and Bridges								
O	No Major Head Minor Head	Total Grant or Appropriation				over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	prog. exp.(col.6) to total garnt or Approp- riation
(a) (b) (c) (a+b+c)	1 2	3				4	5	6	7	8
Central Sector Schemes Sixth-Schedule-Voted 0 0 0.00										
Central Sector Schemes Sixth-Schedule-Voted 0 0 0.00										
Sixth-Schedule-Voted	0051 (44) Interstate Connectivity									
N.L.C.P.R Sixth-Schedule-Voted 5,47,00,000 5,47,00,000 0 5,47,00,000 0.00					0		0			0.00
N.L.C.P.R Sixth-Schedule-Voted 5,47,00,000 5,47,00,000 0 5,47,00,000 0.00										
Sixth-Schedule-Voted 5,47,00,000 5,47,00,000 0 5,47,00,000 0.00	0052 (42) State Share for NLCPR									
Infrastructure Developmenty Scheme(NESID)		5,47,00,000			5,47,00,000	5,47,00,000	0		5,47,00,000	0.00
Infrastructure Developmenty Scheme(NESID)										
N.L.C.P.R	Infrastructure Developmenty									
	N.L.C.P.R									

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56 Ro	oads and Bridges, Capital Outlay on Ro	ads and Bridges								
Mi	njor Head nor Head b Head		Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
Si	xth-Schedule-Voted	19,00,00,000			19,00,00,000	19,00,00,000	0		19,00,00,000	0.00
"	Head Wise total									
2	General-Voted-	43,25,83,000	0	0	43,25,83,000	35,71,83,519	16,20,31,595	40,39,51,890	2,86,31,110	93.38
	Sixth-Schedule-Voted	1,66,66,43,000	0	0	1,66,66,43,000	1,66,66,43,000	16,20,31,595	40,39,51,890	1,26,26,91,110	24.24
1	Sixth-Schedule-Voted	1,92,96,35,000	0	0	1,92,96,35,000	1,92,96,35,000	45,23,61,273	45,82,22,423	1,47,14,12,577	23.75
1	Sixth-Schedule-Voted	21,79,80,000	0	0	21,79,80,000	21,79,80,000	0	0	21,79,80,000	0
5	Sixth-Schedule-Voted	5,65,43,70,000	0	0	5,65,43,70,000	5,65,43,70,000	82,96,70,613	82,96,70,613	4,82,46,99,387	14.67
1	t Total									
	ral-Voted-	43,25,83,000	0	0	43,25,83,000	35,71,83,519	1,44,40,63,481	1,69,18,44,926	-1,25,92,61,926	391.1
Sixth	-Schedule-Voted	9,46,86,28,000	0	0	9,46,86,28,000	9,46,86,28,000	1,44,40,63,481	1,69,18,44,926	7,77,67,83,074	17.87

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Grant No. & Description

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

Signature of Branch Officer

Note:

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

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	-									
57	Tourism, Capital Outlay on Public Works	, Capital Outlay on (Other Communication	n Services, Capital C	Outlay on Tourism, L	oans for Tourism				
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
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-	11,20,00,000			11,20,00,000	11,20,00,000	4,23,47,000	4,23,47,000	6,96,53,000	37.81
	0018 (18) Central Assistance for CSS.									

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No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Central Sector Schemes General-Voted-	50,00,00,000			50,00,00,000	50,00,00,000	0		50,00,00,000	0.00
	0019 (19) State Share for NEC Scheme (Construction)									
	General-Voted-	48,70,000			48,70,000	48,70,000	0		48,70,000	0.00
	0020 (20) Special Central Assistance to Tribal Sub-Scheme									
	General-Voted-	9,71,00,000			9,71,00,000	9,71,00,000	0		9,71,00,000	0.00
	0021 (21) Grants under Articles 275(i) of the Constitution of India									

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<u> </u>									
	, Capital Outlay on C			Outlay on Tourism, I		1			
Minor Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	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)
2			3		4	5	6	7	8
				Total (a+b+c)					
General-Voted-	9,71,00,000			9,71,00,000	9,71,00,000	0		9,71,00,000	0.00
102 Tourist Accommodation 0006 (06) Provision of Tourist Bungalow at Shillong,Jowai and Tura-									
General-Voted-	28,17,000			28,17,000	26,57,434	55,860	2,15,426	26,01,574	7.65
0011 (08) Construction/Completion of Tourist Bungalow at Shillong									
General-Voted-				0		0			0.00
	Major Head Minor Head Sub Head 2 General-Voted- 102 Tourist Accommodation 0006 (06) Provision of Tourist Bungalow at Shillong, Jowai and Tura- General-Voted- 0011 (08) Construction/Completion of Tourist Bungalow at Shillong	Major Head Minor Head Sub Head 2 O (a) General-Voted- 102 Tourist Accommodation 0006 (06) Provision of Tourist Bungalow at Shillong, Jowai and Tura- General-Voted- 28,17,000 0011 (08) Construction/Completion of Tourist Bungalow at Shillong	Major Head Minor Head Sub Head CFigure 2 O (a) General-Voted- 102 Tourist Accommodation 0006 (06) Provision of Tourist Bungalow at Shillong, Jowai and Tura- General-Voted- 28,17,000 0011 (08) Construction/Completion of Tourist Bungalow at Shillong	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) General-Voted- 102 Tourist Accommodation 0006 (06) Provision of Tourist Bungalow at Shillong, Jowai and Tura- General-Voted- 28,17,000	Total Grant or Appropriation (Figure in rupees) Sub Head Sub Head	Available(+)/over spent(-) balance amount at the begining of the month (Figure in rupees) Col.7 of previous month)	Major Head Minor Head (Figure in rupees) Major Head Sub Head (Figure in rupees) Major Head Minor Head (Figure in rupees) Major Head Minor H	Major Head Minor Head Sub Head (Figure in rupes) Major Head Major H	Najor Head Note Note

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0023 (22) Provision Of Yatri Niwases, Wayside Amenities, Tourist Bungalow Etc.									
	General-Voted-	2,55,00,000			2,55,00,000	2,55,00,000	1,37,01,700	1,37,01,700	1,17,98,300	53.73
	0025 (23) Improvement works at Nartiang village and Syndai Cave									
	Transaing vinage and Syndar Cave									
	General-Voted-	6,72,000			6,72,000	6,72,000	0		6,72,000	0.00
	103 Tourist Transport									
	service 0001 (01) Transport facilities for Tourists-									
	General-Voted-	10,65,000			10,65,000	10,13,120	28,060	79,940	9,85,060	7.51

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57 Tourism, Capital Outlay on Public									
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
0009 (09) Expanditure Of Chairm	on								
0008 (08) Expenditure Of Chairm Vice Chairman Of MTDC	an								
General-Voted-	22,53,000			22,53,000	20,32,432	1,34,574	3,55,142	18,97,858	15.76
80 General									

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	001 Direction and Administration 0001 (01) Headquarters Establishment									
	General-Voted-	4,40,68,000			4,40,68,000	3,88,00,558	27,51,660	80,19,102	3,60,48,898	18.20
	003 Training 0001 (01) Training Facilities									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0002 (02) Hospitality Schemes									
	General-Voted-	5,20,000			5,20,000	5,20,000	0		5,20,000	0.00

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	Tourism Comital Outlay on Public Works	Comital Outlant on (Other Communicatio	n Samiana Comital (Dutley on Tourism I	ages for Tourism				
57 No	Tourism, Capital Outlay on Public Works, Major Head Minor Head Sub Head	Capitai Outiay on C	Total Grant o	r Appropriation in rupees)	Juliay on Tourism, L	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Establishment of Food Craft Institute General-Voted-	45,00,000			45,00,000	38,79,838	3,50,361	9,70,523	35,29,477	21.57
	General- voicu-	+5,00,000			43,00,000	36,77,636	3,30,301	7,10,525	33,27,477	21.57
	104 Promotion and Publicity 0001 (01) Tourist Information and Publicity Office Guwahati									
	General-Voted-	29,95,000			29,95,000	26,53,340	1,84,670	5,26,330	24,68,670	17.57
	0002 (02) Tourist Information Centre, Shillong.									

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57	Tourism, Capital Outlay on Public Works, C	Capital Outlay on C	Other Communication	on Services, Capital (Outlay on Tourism, L	oans for Tourism				
	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	5,38,000			5,38,000	5,38,000	0		5,38,000	0.00
	0003 (03) Publicity Tourist Festival									
	General-Voted-	1,70,00,000			1,70,00,000	1,70,00,000	O		1,70,00,000	0.00
	0004 (04) Printing of Publicity Materials etc									
	General-Voted-	1,20,00,000			1,20,00,000	1,20,00,000	0		1,20,00,000	0.00
	0005 (05) Other Tourist Information Centres									

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		previous month) 4	5	6	7	8
1		O (a)	S (b)	R (c)	Total (a+b+c)	4	3	0	7	ð
	General-Voted-	2,62,90,000			2,62,90,000	2,34,77,218	13,36,416	41,49,198	2,21,40,802	15.78
	0006 (06) Production Of Documentary Film On Meghalaya									
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0008 (08) State Share for NEC Scheme(Publicity)									
	General-Voted-	3,10,000			3,10,000	3,10,000	0		3,10,000	0.00
	800 Other Expenditure 0005 (05) Improvement works at Nartiang village and Syndai Cave									

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

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Date:

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
0019 (12) Establishment Of Food Craft Institute									
General-Voted-				0		0			0.00
0034 (27) Adventure Sports & Equipment.									
General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
0036 (28) Tourism Mission for IBDP									

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	1 1 1 1 1 1 2 1 1 2 1 1 1 1 1 1 1 1 1 1									
57	Tourism, Capital Outlay on Public Works,	, Capital Outlay on C	Other Communication	on Services, Capital C	Outlay on Tourism, L	oans for Tourism				
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
3	4552 Capital Outlay on North Eastern Areas 104 Tourism 0001 (01) Development of Omed Ni Jamdap at Rajasimla in North Garo Hills District, Meghalaya									
	N.E.C Scheme General-Voted-				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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NT.~	Major Hood		Total Crant ar	Appropriation		A voilable(+)/	A atrial	Drogressive	Avoilable	0/ 222 24
No	Major Head Minor Head Sub Head			n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	District, Meghalaya									
	N.E.C Scheme General-Voted-				0		0			0.00
	0004 (04) Improvement of Marngar Lake at Marngar Village, Ri Bhoi District									
	N.E.C Scheme General-Voted-				0		0			0.00
	0005 (05) Development of ballonggre Singitcham, South West Garo Hills, Meghalaya									
	N.E.C Scheme General-Voted-				0		0			0.00

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			, I	Outlay on Tourism, L					
Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	0 (a)	S (b)	R (c)	Total					
0006 (06) Eco Resort at Nongkhlaw, Mairang Block West Khasi HIlls	(4)	(~)	(e)	(41216)					
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
	2 0006 (06) Eco Resort at Nongkhlaw, Mairang Block West Khasi HIlls N.E.C Scheme General-Voted- 0015 (15) Promotion of Tourism in Meghalaya N.E.C Scheme General-Voted- 0044 (44) Capacity building for Tourism sector for Food Craft Institute, Tura N.E.C Scheme	Minor Head Sub Head 2 O(a) 0006 (06) Eco Resort at Nongkhlaw, Mairang Block West Khasi HIlls N.E.C Scheme General-Voted- 0015 (15) Promotion of Tourism in Meghalaya N.E.C Scheme General-Voted- 0044 (44) Capacity building for Tourism sector for Food Craft Institute, Tura N.E.C Scheme	Minor Head Sub Head 2 O S (a) (b) 0006 (06) Eco Resort at Nongkhlaw, Mairang Block West Khasi Hills N.E.C Scheme General-Voted- 0015 (15) Promotion of Tourism in Meghalaya N.E.C Scheme General-Voted- 0044 (44) Capacity building for Tourism sector for Food Craft Institute, Tura N.E.C Scheme	Minor Head Sub Head 2 O S R (a) (b) (c) 0006 (06) Eco Resort at Nongkhlaw, Mairang Block West Khasi Hills N.E.C Scheme General-Voted- 0015 (15) Promotion of Tourism in Meghalaya N.E.C Scheme General-Voted- 0044 (44) Capacity building for Tourism sector for Food Craft Institute, Tura N.E.C Scheme	Company Comp	Ninor Head Sub Hea	Minor Head Sub Head Figure in rupes Sub Head Figure in rupes Sub Head Figure in rupes Sub Head Sub Head	Minor Head Sub Head (Figure in rupees)	Sub Head CFigure in rupees Sub Head CFigure in rupees Sub Head CFigure in rupees Sub Head Sub Head CFigure in Rus Sub Head Sub Head

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

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Date:

57	Tourism, Capital Outlay on Public Works,	, Capital Outlay on O	ther Communication	Services, Capital C	Outlay on Tourism, I	Loans for Tourism				
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					
	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

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

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Date:

57	Tourism, Capital Outlay on Public Works	, Capital Outlay on (Outlay on Tourism, I					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0048 (48) Creation of Traditional market, Iew Mawlong, Shillong, East Khasi N.E.C Scheme General-Voted-				0		0			0.00
4	5452 Capital Outlay on Tourism 01 Tourist Infrastructure 101 Tourist Centre 0007 (07) Provision for Land Aquisition									
	General-Voted-	7,00,00,000			7,00,00,000	7,00,00,000	0		7,00,00,000	0.00

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Date:

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)					
0009 (09) Construction of Facilitation Centres General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.0
102 Tourist Accommodation 0008 (08) Provision of Units of Meghalaya Tourism Development Corporation(MTDC)									
General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.0
800 Other expenditure									

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0

0

0

13,55,00,000

Grant No. & Description

4552

5452

General-Voted-

General-Voted-

0

13,55,00,000

0

0

0

0

0

13,55,00,000

0

13,55,00,000

0

0

0

57		Capital Outlay on Ot			Outlay on Tourism, L					
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)					
	0006 (06) Construction of Directorate of Tourism Office/Paryatan Bhavan at Shillong		\-\frac{1}{2}	\"\"						
	General-Voted-	2,50,00,000			2,50,00,000	2,50,00,000	0		2,50,00,000	0.00
	0010 (07) Purchase/Aquisition of Land for creation of Tourism related infrastructure									
	General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
M	ajor Head Wise total									
	2552 General-Voted-	0	0	0	0	0	0	0	0	0
	3452 General-Voted-	97,70,98,000	0	0	97,70,98,000	96,76,23,940	6,08,90,301	7,03,64,361	90,67,33,639	7.2

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Grant No. & Description

57	Tourism, Capital Outlay on Public Works	s, Capital Outlay on Other	Communication Se	ervices, Capital C	Outlay on Tourism, I	Loans for Tourism				
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)					
	Frant Total	1 11 25 00 000	0	0	1 11 25 00 000	1 10 21 22 040	6 00 00 201	7.02.64.261	1 04 22 22 620	6 22
0	eneral-Voted-	1,11,25,98,000	U	0	1,11,25,98,000	1,10,31,23,940	6,08,90,301	7,03,64,361	1,04,22,33,639	6.32

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 JUNE/2019-2020 Government of Meghalaya

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	Date	:	
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58	Administration of Sports and Youth Service	ees								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2204 Sports and Youth Services 001 Direction and Administration 0001 (01) Directorate of Sport.									
	General-Voted-	5,64,25,000			5,64,25,000	5,29,85,652	24,08,492	58,47,840	5,05,77,160	10.36
	0002 (02) Sport Officer and staff-									
	General-Voted-	48,99,000			48,99,000	41,13,085	2,51,055	10,36,970	38,62,030	21.17
	0003 (03) District Sport Officer and Staff-									
	Sixth-Schedule-Voted	7,25,90,000			7,25,90,000	7,25,90,000	47,49,323	1,29,29,271	5,96,60,729	17.81

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Grant No. & Description Government of Meghalaya Date :

58	Administration of Sports and Youth Services									
No	Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	101 Physical Education 0001 (01) Expansion of Physical Education-									
	General-Voted-	2,20,000			2,20,000	2,20,000	0		2,20,000	0.00
	0002 (02) Training College of Physical education\Research\Experimenttation-									
	General-Voted-	3,46,000			3,46,000	3,46,000	0		3,46,000	0.00
	102 Youth Welfare Programme for									

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58		3	Total Correct		Т	A === 21 = 1.1 = (. \)	A _4_ 1	Duos	A === 21 - 1-1 -	0/
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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 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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50	A 1									
58 No	Administration of Sports and Youth Service Major Head Minor Head Sub Head	es		r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0007 (07) Mass rallies (Bharatyam)									
	General-Voted-	1,25,000			1,25,000	1,25,000	0		1,25,000	0.00
	0009 (09) Assistance to Voluntary Organisation of Youth Welfare Affairs									
	General-Voted-	2,90,000			2,90,000	2,90,000	0		2,90,000	0.00
	0010 (10) National IntegrationProgramme /Youth Leader training youth festival									

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58 Administration of Sports and Youth Service	es	T 4 1 C 4			4 9 11 7 7	, , , I	n .		0/ 0
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	3,95,000			3,95,000	3,95,000	0		3,95,000	0.00
0022 (16) Youth Green Campaign Movement									
General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
0024 (17) Youth Exchange Programme									
General-Voted-	80,00,000			80,00,000	80,00,000	0		80,00,000	0.00
0025 (18) Chief Minister Youth Development Scheme									

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58	Administration of Sports and Youth Service	ees								
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	3,50,00,000			3,50,00,000	3,50,00,000	0		3,50,00,000	0.00
	104 Sports and Games 0001 (01) Assistance to state sport council									
	General-Voted-	2,78,00,000			2,78,00,000	2,78,00,000	0		2,78,00,000	0.00
	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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Date:

58		es								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	28,00,000			28,00,000	28,00,000	0		28,00,000	0.00
	0004 (04) Construction of Outdoor and Indoor Stadium-									
	General-Voted-	1,45,45,000			1,45,45,000	1,45,45,000	0		1,45,45,000	0.00
	0005 (05) Assistance for Improvement of Play ground including Schools Ground-									
	General-Voted-	23,50,000			23,50,000	23,50,000	0		23,50,000	0.00
	0006 (06) Training of coaches									

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	Administration of Sports and Youth Service Major Head Minor Head Sub Head	ees		r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	4,30,000			4,30,000	4,30,000	0		4,30,000	0.00
	0007 (07) Development of sport and games-									
	General-Voted-	6,82,40,000			6,82,40,000	6,82,40,000	0		6,82,40,000	0.00
	0009 (09) Rural Sports									
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0011 (11) Adventure programme									

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58	Administration of Sports and Youth Service	es								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0012 (12) Tournament/Championship to be organised/sponsored by Directorate and its subordinate officer-									
	General-Voted-	2,82,00,000			2,82,00,000	2,82,00,000	0		2,82,00,000	0.00
	0013 (13) For running and maintained of Youth Hostel Shillong-									
	General-Voted-	6,80,000			6,80,000	6,80,000	0		6,80,000	0.00
	0014 (14) Sport Talent Search									

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58 Administration of Sports and Youth Service	es								
No Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		3				5	6	7	8
	О	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Scholarship Etc									
General-Voted-	55,70,000			55,70,000	55,70,000	0		55,70,000	0.00
0015 (15) Assistance for procurement of sports materials to various sports clubs/organisations									
General-Voted-	28,50,000			28,50,000	28,50,000	0		28,50,000	0.00
0016 (16) Running and maintenance of the indoor sports Halls/stadium etc									
General-Voted-	15,50,000			15,50,000	15,50,000	0		15,50,000	0.00

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	- -									
58	Administration of Sports and Youth Service	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)					
	0017 (17) Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)									
	General-Voted-	1,05,00,00,000			1,05,00,00,000	1,05,00,00,000	0		1,05,00,00,000	0.00
	0018 (18) Assistance To Meghalaya State Olympic Association									
	General-Voted-	6,95,000			6,95,000	6,95,000	0		6,95,000	0.00
	0025 (24) Special Central Assistance (SCA)									
	General-Voted-				0		0			0.00
	0030 (30) NEC Projects (State Share)									

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58	Administration of Sports and Youth Services									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- 0031 (31) Career Guidance and Counseling Scheme General-Voted-	76,90,000 2,50,00,000			76,90,000 2,50,00,000	2,50,00,000	0		76,90,000 2,50,00,000	0.00
	0032 (32) Intensive Sports and Youth Development Programme	2,50,00,000			2,30,00,000	2,50,00,000	V		2,30,00,000	0.00
	General-Voted- 0034 (34) National Games 2022	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00

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58	Administration of Sports and Youth Service	es								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Centrally Sponsored Schemes General-Voted-	2,50,00,000			2,50,00,000	2,50,00,000	0		2,50,00,000	0.00
	0035 (35) Non Lapsable Central Pool of Resources									
	N.L.C.P.R General-Voted-	4,44,00,000			4,44,00,000	4,44,00,000	0		4,44,00,000	0.00
	General-Voted-				0		0			0.00
	0036 (36) Khelo India									

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G	rant No. & Description			Government o	of Meghalaya			Date:	16-SEF	P-2019 02:05 PM
58	Administration of Sports and Youth Service	ees								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	1	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	53,00,00,000			53,00,00,000	53,00,00,000	0		53,00,00,000	0.00
	800 Other Expenditure 0003 (03) Non Lapsable Central Pool Of Resources									
	N.L.C.P.R									
	General-Voted-				0		0			0.00
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

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	Administration of Sports and Youth Service Major Head Minor Head Sub Head	es		· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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) Constn. of Indoor Sports Hall incl. Providing of Internal Electrification, Water Supply, Land Dev., Quarter etc., Tpep Pale, Jowai N.E.C Scheme General-Voted-				0		0			0.00
	0022 (22) Construction of Building for Accommodation of Sports persons, Officials etc., at JNSC, Polo, Meghalaya, Shillong									
	N.E.C Scheme General-Voted-				0		0			0.00

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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.)	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										
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0023 (23) Construction of Multi - Purpose Indoor Stadium at Garobadha,SWGH District		\\\-\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	ν-/	(
	N.E.C Scheme General-Voted-				0		0			0.00
	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									0.00
	General-Voted-				0		0			0.00

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	Tune 1 to the Description									
58	Administration of Sports and Youth Service	es								
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0028 (28) Construction of Indoor 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		0			0.00
	0030 (30) Construction of Mini- Outdoor Stadium at Gambegre, West Garo Hills District,									

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58	Administration of Sports and Youth Service	A S								
No	Major Head Minor Head Sub Head	CS .		r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Meghalaya									
	N.E.C Scheme General-Voted-				0		0			0.00
	0031 (31) Construction of RCC Covered Public Sitting Gallery Sitting Arrangement including Playground Improvement at Chondon Nokat, South West Garo Hills, District									
	N.E.C Scheme General-Voted-				0		0			0.00
	0032 (32) Construction and Development of Football Ground at Saitsnad, Mawlangwir, of Mawlangwir Sports Club West Khasi Hills District									
	N.E.C Scheme General-Voted-				0		0			0.00

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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)					
Major Head Wi										
2204	General-Voted-	1,97,11,75,000	0	0	1,97,11,75,000	1,96,69,16,437	74,08,870	1,98,47,381	1,95,13,27,619	1.0
	Sixth-Schedule-Voted	7,25,90,000	0	0	7,25,90,000	7,25,90,000	74,08,870	1,98,47,381	5,27,42,619	27.3
2552	General-Voted-	0	0	0	0	0	0	0	0	(
Grant Total										
General-Voted-		1,97,11,75,000	0	0	1,97,11,75,000	1,96,69,16,437	74,08,870	1,98,47,381	1,95,13,27,619	1.0
Sixth-Schedule-	Vatad	7,25,90,000	0	0	7,25,90,000	7,25,90,000	74,08,870	1,98,47,381	5,27,42,619	27.34

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58	Administration of Sports and Youth Service	es								
	Major Head Minor Head Sub Head		Total Grant or . (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3	3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					

Note.

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

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

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59	Governmet Investment, Miscellaneous Ge	eneral and Economic	Services							
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2075 Miscellaneous General Services 797 Transfer to Reserve Fund & Deposit Accounts Guarantees Redemption Fund 0001 (01) Guarantees Redemption Fund-administered by Finance(Economic Affairs) Deptt General-Voted-				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-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00

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59 Governmet Investment, Miscellaneous	General and Economic Ser	vices							
No Major Head Minor Head Sub Head		Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		3			4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0003 (03) Externally Aided Project- Aisan Development Bank (Administered by Finance (EA) Deptt.)									
Externally Aided Project General-Voted-	4,60,00,00,000			4,60,00,00,000	3,90,25,75,000	0	69,74,25,000	3,90,25,75,000	15.16
Major Head Wise total									
2075 General-Voted-	0	0	0	0	0	0	0	0	0
3451 General-Voted-	4,61,00,00,000	0	0	4,61,00,00,000	3,91,25,75,000	0	69,74,25,000	3,91,25,75,000	15.13
Grant Total									
General-Voted-	4,61,00,00,000	0	0	4,61,00,00,000	3,91,25,75,000	0	69,74,25,000	3,91,25,75,000	15.13

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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	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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	1									
No	Loans to Government Servants, etc Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2235 Social Security and Welfare 60 Other Social Security and Welfare Programmes 104 Deposit Linked Insurance Scheme Government Provident Fund 0001 (01) Government Provident Fund									
	General-Voted-				0	-4,70,000	2,00,000	6,70,000	-6,70,000	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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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)	
2					4	5	6	7	8
	0	S	R	Total					
7610 Loans to Government Servants etc 201 House Building Advances 0002 (02) Advances to All India Service Personnels General-Voted-	(a)			0		0			0.00
800 Other Advances 0002 (02) Advances for Children Education									
General-Voted-				0		0			0.00
	7610 Loans to Government Servants etc 201 House Building Advances 0002 (02) Advances to All India Service Personnels General-Voted- 800 Other Advances 0002 (02) Advances for Children Education	Major Head Minor Head Sub Head 2 O (a) 7610 Loans to Government Servants etc 201 House Building Advances 0002 (02) Advances to All India Service Personnels General-Voted- 800 Other Advances 0002 (02) Advances for Children Education	Major Head Minor Head Sub Head Total Grant or (Figure is sub Head) 2 O S (a) (b) 7610 Loans to Government Servants etc 201 House Building Advances 0002 (02) Advances to All India Service Personnels General-Voted- 800 Other Advances 0002 (02) Advances for Children Education	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) 7610 Loans to Government Servants etc 201 House Building Advances 0002 (02) Advances to All India Service Personnels General-Voted- 800 Other Advances 0002 (02) Advances for Children Education	Major Head Minor Head Sub Head 2 O S R Total (a) (b) (c) 7610 Loans to Government Servants etc 201 House Building Advances 0002 (02) Advances to All India Service Personnels 800 Other Advances 0002 (02) Advances for Children Education	Major Head Minor Head (Figure in rupees)	Major Head Minor Head Sub Head Sub	Major Head Minor Head Sub Head Winor Head Sub Head Winor Head Winor Head Sub Head Winor Head Winor Head Winor Head Winor Head Winor Head Winor Head Wors spent(-) Wors spent(-) Belance amount at the begining of the month (Figure in Rs.) Winor Head Winor Head Wors spent(-)	Major Head Minor Head Winor Head Win

Major Head Wise total

General-Voted-

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60 I	Loans to Gov	ernment Servants, etc										
M	Iajor Head Iinor Head ub Head			То	tal 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)					
	2235			0	0	0	0	-4,70,000	2,00,000	6,70,000	-6,70,000	0
	7610	General-Voted-		0	0	0	0	0	0	0	0	0
	ant Total neral-Voted-			0	0	0	0	-4,70,000	2,00,000	6,70,000	-6,70,000	0

Signature of **Branch Officer**

included in the booked expenditure.

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

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64	Administration of Art and Culture									
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)					
1	2205 Art and Culture 001 Direction and Administration 0001 (01) Directorate									
	General-Voted-	1,35,46,000			1,35,46,000	1,27,59,120	3,69,029	11,55,909	1,23,90,091	8.53
	0002 (02) Renovation of Directorate Office of Arts & Culture with C C Flooring etc									
	General-Voted-	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00
L										
	0003 (03) Payment Due To Me.S.E.B./Municipal Board									
	General-Voted-	20,00,000			20,00,000	18,26,715	1,04,046	2,77,331	17,22,669	13.87

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64	Administration of Art and Culture									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	101 Fine Arts Education 0001 (01) Assistance to voluntary Cultural Organisation-									
	General-Voted-	37,00,000			37,00,000	37,00,000	0		37,00,000	0.00
	0003 (03) Institute of Culture									
	General-Voted-	1,80,05,000			1,80,05,000	1,58,32,036	11,92,258	33,65,222	1,46,39,778	18.69
	0004 (04) Promotion of performance Art									

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No No	Administration of Art and Culture Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,97,40,000			1,97,40,000	1,97,40,000	0		1,97,40,000	0.00
	0005 (05) Incorparation of Art and Culture informal school system-									
	General-Voted-	50,000			50,000	50,000	0		50,000	0.00
	0006 (06) Cultural exchange Programme-									
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0008 (08) Promotion of Performing Art For Annual District meet									

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64 No	Administration of Art and Culture Major Head		Total Grant o	r Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head			in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	80,000			80,000	80,000	0		80,000	0.00
	0009 (09) Setting up of sound Recording Studio									
	General-Voted-	50,000			50,000	50,000	0		50,000	0.00
	0012 (11) Financial Assistance to voluntary cultural organisation.									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0015 (12) Holding Of District & State									
	Level Exhibition Fairs.									

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Date:

No	Administration of Art and Culture Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	0016 (13) Institute of Music Heritage Clubs									
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0017 (14) Grant Under Article 275(1) for Promotion of Cultural Programme									
	General-Voted-	15,00,00,000			15,00,00,000	15,00,00,000	0		15,00,00,000	0.00
	0019 (16) Infrastructure of Musical Centre									

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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-	60,00,000			60,00,000	60,00,000	0		60,00,000	0.00
	0022 (20) Workshop, Symposium, Seminars etc									
	General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	0023 (21) Special Central Assistance to Tribal Sub Schemes-Renovation and upgradation of District									

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Date:

No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Auditorium									
General-Voted-	12,00,00,000			12,00,00,000	12,00,00,000	0		12,00,00,000	0.00
0024 (23) Special Central Assistance to Tribal Sub Schemes-Soft Skill Caching to Tribal Youth									
General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
102 Promotion of Arts and Culture 0001 (01) Literary Awards									
General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00

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No	Administration of Art and Culture Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the	Actual Expenditure for the current month	Progressive Expenditure upto the current	Available balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total
						begining of the month (Figure in Rs.) (Col.7 of previous month)	(Figure in Rs.)	month (Figure in Rs.)	(Figure in Rs.) (Col.3-Col.6)	garnt or Approp- riation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (04) Production of folk literature-									
	General-Voted-	2,50,000			2,50,000	2,50,000	0		2,50,000	0.00
	0007 (07) State Sahitya academi									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	0008 (08) Audio visual documentation and folk Music recording									
	General-Voted-	46,15,000			46,15,000	42,46,580	2,27,765	5,96,185	40,18,815	12.92

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eghalaya Date :

64	Administration of Art and Culture									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0009 (09) Development of Traditional and Folk Music General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
	0011 (11) Production of film and									
	documentation for projection of the state and its culture									
	General-Voted-	25,00,000			25,00,000	25,00,000	0		25,00,000	0.00
	0017 (17) Cultural activities through District societies for Arts and Culture									

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	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-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	0022 (22) Research and Documentation through Audio and Video Media									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0024 (24) Meghalaya Art Award									

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64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0025 (25) Incentive Art and Culture Development Programme									
	General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
	0026 (26) Non Lapsable Central Pool of Resources									
	N.L.C.P.R General-Voted-				0		0			0.00
	General-Voted-	1,10,00,000			1,10,00,000	1,10,00,000	0		1,10,00,000	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
		О	S	R	Total					
1		(a)	(b)	(c)	(a+b+c)					
	103 Archaeology 0001 (01) Preservation of Ancient Monuments in Jaintia hills, Garo hills and Khasi hills General-Voted-	40,80,000			40,80,000	38,27,374	2,74,492	5,27,118	35,52,882	12.92
	0002 (02) Registration of Antiquities									
	and Art Treasure									
	General-Voted-	9,80,000			9,80,000	7,10,970	59,200	3,28,230	6,51,770	33.49
	0003 (03) Exploration and excavation of Neolothical and archaeological									

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. ا										
No M	administration of Art and Culture ajor Head inor Head ib 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)					
	sites in Meghalaya									
C	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
(0004 (04) Heritage Protection E,W&R Dist/E,W&S Garo/Jaintia Hills									
C	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	104 Archives 0001 (01) Establishment of State Archive									
	General-Voted-	65,62,000			65,62,000	58,67,060	3,75,690	10,70,630	54,91,370	16.32
(0002 (02) Strengthening and									

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Date:

64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Development of State Archives									
	General-Voted-	2,50,000			2,50,000	2,50,000	0		2,50,000	0.00
	105 Public Libraries 0001 (01) District Library at Tura									
	Sixth-Schedule-Voted	56,20,000			56,20,000	56,20,000	4,45,876	13,19,411	43,00,589	23.48
	0002 (02) District Library at Jowai									
	Sixth-Schedule-Voted	62,27,000			62,27,000	62,27,000	3,56,679	9,71,825	52,55,175	15.61

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Date:

									64 Administration of Art and Culture
%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)		Actual Expenditure for the current month (Figure in Rs.)	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)		Total Grant or Appropriation (Figure in rupees)			No Major Head Minor Head Sub Head
8	7	6	5	4		3			1 2
					Total (a+b+c)	R (c)	S (b)	O (a)	
									0003 (03) State Central Library Shillong
8.54	2,48,22,827	23,18,173	12,43,043	2,60,65,870	2,71,41,000			2,71,41,000	General-Voted-
									0004 (04) Assistance to non Government Libraries
0.00	32,000		0	32,000	32,000			32,000	General-Voted-
									0007 (07) Mobile Library
0.00	45,000		0	45,000	45,000			45,000	General-Voted-
									0008 (08) District Library at Nongetoin
								45,000	0007 (07) Mobile Library

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64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	51,95,000			51,95,000	51,95,000	1,62,251	3,42,312	48,52,688	6.59
	0009 (09) District Library at Williamnagar									
	Sixth-Schedule-Voted	45,45,000			45,45,000	45,45,000	2,32,087	6,67,039	38,77,961	14.68
	0010 (10) Raj Ram Mohan Roy Library foundation									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0011 (11) District Library at Nongpoh									

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Date:

64 Administration of Art and Culture									
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)					
Sixth-Schedule-Voted	35,75,000			35,75,000	35,75,000	2,37,708	6,77,164	28,97,836	18.94
0012 (12) District Library at Baghmara									
Sixth-Schedule-Voted	32,20,000			32,20,000	32,20,000	0	4,35,000	27,85,000	13.51
0014 (14) District Library at Sohra									
Sixth-Schedule-Voted	35,75,000			35,75,000	35,75,000	2,70,359	7,30,699	28,44,301	20.44
107 Museums									

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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
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0001 (01) State Museum and Archives									
General-Voted-	98,80,000			98,80,000	89,14,140	4,74,230	14,40,090	84,39,910	14.58
0002 (02) District Museum at Tura									
Sixth-Schedule-Voted	74,20,000			74,20,000	74,20,000	5,44,552	15,42,856	58,77,144	20.79
0004 (04) Furnishing of Museum									
Building									
General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
0018 (13) Preservation And Collection									

Major Head Wise total

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Government of Meghalaya Date :

64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Of Museum Exhibits From Khasi/Jaintia And Garo Hills.									
	General-Voted-	1,80,000			1,80,000	1,80,000	0		1,80,000	0.00
	0019 (14) District Museum at Jowai									
	Sixth-Schedule-Voted	37,49,000			37,49,000	37,49,000	1,62,690	4,63,050	32,85,950	12.35
	0022 (24) Special Central Assistance to Tribal Sub Schemes-Upgradation of Arts and Culture Center cum Museum									
	General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00

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64 Administration of Art and Culture									
No Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0023 (23) N.E.C. State Share									
General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
108 Anthropological Survey 0001 (01) Tribal Research Institute									
General-Voted-	3,85,000			3,85,000	3,04,480	1,12,732	1,93,252	1,91,748	50.20
0002 (02) District Research Office , Tura/Shillong									

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Date:

64	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)					
	Sixth-Schedule-Voted	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0006 (06) Research and Documentation in Khasi/Jaintia/Garo.									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	800 Other Expenditure 0002 (02) Incentive Art and Culture Development Programme									
	General-Voted-				0		0			0.00
	0006 (06) Non-Lapsable Central Pool Of Resources									

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	·									
64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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 General-Voted-	11,00,00,000			11,00,00,000	11,00,00,000	0		11,00,00,000	0.00
	General-Voted-				0		0			0.00
2	2552 North Eastern Areas 33 ARTS & CULTURE 800 Other Expenditure 0001 (01) Don Bosco Community Information Centre									
	N.E.C Scheme General-Voted-				0		0			0.00
	0010 (10) Providing Show									

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64	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
		0	S	R	Total					
	Cases/Galleries,Lighting & Providing Inter-Active system, Central Heating & Cooling System & Elevator in the New Bldgs of Williamnagar Sangma State Mueseum(Extn)S	(a)	(b)	(c)	(a+b+c)					
	N.E.C Scheme General-Voted-				0		0			0.00
3	3425 Other Scientific Research 60 Others 004 Research and Development 0001 (01) Tribal Research Institute, Shillong.									
	General-Voted-				0	-5,31,880	2,87,560	8,19,440	-8,19,440	0.00
	0002 (02) District Research Officer-									

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64 Administration of Art and Culture		m . 1 ~		Г		T			
No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted				0		1,92,090	4,44,990	-4,44,990	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-	79,51,000			79,51,000	69,72,016	5,20,440	14,99,424	64,51,576	18.86
0002 (02) District Gazetteers and staff									

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	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)					
	General-Voted-	46,07,000			46,07,000	40,32,420	3,10,940	8,85,520	37,21,480	19.22
	0003 (03) Printing of District Census									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0004 (04) Rabindranath Tagore Art gallery									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0005 (05) Financial Assistance to Exponents of Traditional Art Forms for Preservation of the									

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64 Administrat	tion of Art and Culture									
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)					
sam	ie									
General-Vo	ited-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
2205	General-Voted- Sixth-Schedule-Voted	59,62,71,000 4,34,26,000	0 0	0 0	59,62,71,000 4,34,26,000	58,83,56,215 4,34,26,000	68,49,599 68,49,599	1,95,01,538 1,95,01,538	57,67,69,462 2,39,24,462	3.27 44.91
2552	General-Voted-	0	0	0	0	0	00,47,377	0	0	0
3425	General-Voted-	0	0	0	0	-5,31,880	4,79,650	12,64,430	-12,64,430	0
3723	Sixth-Schedule-Voted	0	0	0	0	-5,51,660	4,79,650	12,64,430	-12,64,430	0
3454	General-Voted-	1,30,58,000	0	0	1,30,58,000	1,15,04,436	8,31,380	23,84,944	1,06,73,056	18.26
Grant Total										
General-Voted	-	60,93,29,000	0	0	60,93,29,000	59,93,28,771	81,60,629	2,31,50,912	58,61,78,088	3.8
Sixth-Schedule	e-Voted	4,34,26,000	0	0	4,34,26,000	4,34,26,000	81,60,629	2,31,50,912	2,02,75,088	53.31

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Grant No. & Description

64	Administration of Art and Culture									
	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		'	<u>'</u>	-	
		(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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65		,			T	4		D .	4	0/ 0
No	Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
l	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2702 Minor Irrigation									
	80 General									
	001 Direction and									
	Administration									
	0002 (02) Establishment Of Division &									
	Sub-Divn.(Minor I Works)									
	General-Voted-	1,26,50,000			1,26,50,000	1,13,66,371	6,69,369	19,52,998	1,06,97,002	15.44
	Sixth-Schedule-Voted	8,34,55,000			8,34,55,000	8,34,55,000	65,27,115	1,88,77,668	6,45,77,332	22.62
	0003 (03) Establishment Of Irrigation									
	Wing-									
	General-Voted-	1,03,55,000			1,03,55,000	99 04 420	7,24,146	21,84,707	81,70,293	21.10
						88,94,439				
	Sixth-Schedule-Voted	18,13,60,000			18,13,60,000	18,13,60,000	1,35,48,813	3,54,55,501	14,59,04,499	19.55
	0004 (04) Strengthening Of Surface									
	Water-Minor Irrigation Or (
	Investigation Divn.)									

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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 %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or (Figure in Rs.) the month Approp-(Figure in Rs.) in Rs.) 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-2,56,29,560 41,03,627 1,17,84,067 35.38 3,33,10,000 3,33,10,000 2,15,25,933 9,14,41,000 9,14,41,000 83,31,595 2,03,23,898 7,11,17,102 22.23 Sixth-Schedule-Voted 9,14,41,000 (05) Payment due to 0005 MeSEB/Municipal Board General-Voted-9,00,000 9,00,000 8,88,475 9,00,000 11,525 11,525 1.28 30,30,000 30,30,000 1,93,016 28,36,984 Sixth-Schedule-Voted 6.37 30,30,000 1,61,561 (06) Implementation of RTI Act General-Voted-3,00,000 3,00,000 3,00,000 0 3,00,000 0.00 1,40,000 1,40,000 1,40,000 1,40,000 Sixth-Schedule-Voted 0 0.00

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	Housing, Medium Irrigation, Minor Irrigat Major Head Minor Head Sub Head	ion, Flood Control a	Total Grant or	North Eastern Area Appropriation in rupees)	s, C.O. on Medium I	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	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
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	005 Investigation 0001 (01) Survey & Investigation Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	052 Machinery and									
	Equipments 0001 (01) Purchase of machinery and equipments for Irrigation									
	General-Voted- Sixth-Schedule-Voted	1,00,000 2,00,000			1,00,000 2,00,000	1,00,000 2,00,000	0		1,00,000 2,00,000	0.00 0.00

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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(+)/ %age of Actual **Progressive** Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month at the current amount(-) to total begining of month (Figure garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R Total (a) **(b) (c)** (a+b+c)Other Expenditure 800 (15) Miscellaneous Training 0023 Programme 12,50,000 12,50,000 12,50,000 General-Voted-12,50,000 0 0.00 (30) Command Areas 0038 **Development Activities** 1,00,00,000 1,00,00,000 Sixth-Schedule-Voted 1,00,00,000 -79,364 -79,364 1,00,79,364 -0.79Flood Control and 2711 Drainage Flood Control 01 001 Direction and Administration (01) Headquarters Establishments 63,61,000 59,82,622 8.87 General-Voted-63,61,000 1,85,767 5,64,145 57,96,855

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	·									
65	Housing, Medium Irrigation, Minor Irrigat	ion, Flood Control an	d Drainage, C.O. or	North Eastern Area	s, C.O. on Medium Ir	rigation, C.O. on Mine	or Irrigation and C.O.	Flood Control Projec	ts	
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	46,42,000			46,42,000	46,42,000	0		46,42,000	0.00
3	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									
	General-Voted-	25,00,000			25,00,000	25,00,000	0		25,00,000	0.00
4	4702 Capital Outlay on Minor Irrigation Surface Water									

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.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
		0	S	R	Total	-	-	•	,	<u> </u>
		(a)	(b)	(c)	(a+b+c)					
	101 0001 (01) Flow Irrigation Works		<i>S</i> -7	\-\frac{1}{2}						
	Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0003 (03) Accelerated Irrigation Benefit Programme									
	Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0004 (04) Micro Irrigation									
	Sixth-Schedule-Voted	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00

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	The second secon									
	Housing, Medium Irrigation, Minor Irrigati 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 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
		0	S	R	Total					
	0005 (05) NABARD Loan for construction of MIPs	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	40,00,000			40,00,000	40,00,000	0		40,00,000	0.00
	0007 (07) Construction of Departmental Buildings									
	General-Voted- Sixth-Schedule-Voted	1,00,00,000 1,50,00,000			1,00,00,000 1,50,00,000	1,00,00,000 1,50,00,000	0 0		1,00,00,000 1,50,00,000	0.00 0.00
	0009 (08) Pradhan Mantri Krishi Sinchai Yojana (PMKSY)									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	1,38,30,00,000			1,38,30,00,000	1,38,30,00,000	0		1,38,30,00,000	0.00

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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 Minor	r Irrigation and C.O. l	Flood Control Projec	ets	
No	Major Head Minor Head Sub Head		Total Grant of	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	7,00,00,000			7,00,00,000	7,00,00,000	0		7,00,00,000	0.00
5	4711 Capital Outlay on Flood Control Projects 01 Flood Control 103 Civil Works 0001 (01) Works									
	Centrally Sponsored Schemes General-Voted-	6,00,00,000			6,00,00,000	6,00,00,000	0		6,00,00,000	0.00

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Grant No. & Description

Grant Total

	Major Head Minor Head Sub Head			Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule	-Voted	1,70,00,000			1,70,00,000	1,70,00,000	0		1,70,00,000	0.00
Ma	ajor Head Wise to 2702	t otal General-Voted-	5,88,65,000	0	0	5,88,65,000	4,84,40,370	3,39,98,387	9,07,04,016	-3,18,39,016	154.09
		Sixth-Schedule-Voted	37,46,26,000	0	0	37,46,26,000	37,46,26,000	3,39,98,387	9,07,04,016	28,39,21,984	24.21
		General-Voted-	63,61,000	0	0	63,61,000	59,82,622	1,85,767	5,64,145	57,96,855	8.87
		Sixth-Schedule-Voted	46,42,000	0	0	46,42,000	46,42,000	1,85,767	5,64,145	40,77,855	12.15
		General-Voted-	25,00,000	0	0	25,00,000	25,00,000	0	0	25,00,000	0
		General-Voted-	1,00,00,000	0	0	1,00,00,000	1,00,00,000	0	0	1,00,00,000	0
		Sixth-Schedule-Voted	1,49,25,00,000	0	0	1,49,25,00,000	1,49,25,00,000	0	0	1,49,25,00,000	0
		General-Voted-	6,00,00,000	0	0	6,00,00,000	6,00,00,000	0	0	6,00,00,000	0
		Sixth-Schedule-Voted	1,70,00,000	0	0	1,70,00,000	1,70,00,000	0	0	1,70,00,000	0

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Housing, Medium Irrigation, Minor Irrigati	on, Flood Control and Drai	inage, C.O. on Nor	th Eastern Areas	s, C.O. on Medium I	rrigation, C.O. on Minor	Irrigation and C.O. F.	lood Control Projec	ets	
Major Head Minor Head Sub Head	7		_		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available 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)					
	13,77,26,000	0	0	13,77,26,000	12,69,22,992	3,41,84,154	9,12,68,161	4,64,57,839	66.27
	Major Head Minor Head Sub Head	Major Head Minor Head Sub Head O (a) General-Voted- 13,77,26,000	Major Head Minor Head Sub Head 2 O S (a) (b) Total Grant or Ap (Figure in ru	Major Head Minor Head Sub Head 2 O S (a) (b) (c)	Major Head Minor Head Sub Head 2 3 O S R Total (a) (b) (c) (a+b+c) General-Voted- 13,77,26,000 0 0 13,77,26,000	Major Head Minor Head (Figure in rupees) Sub Head (Figure in Re.) (Col.7 of previous month) (Figure in Re.) (Col.7 of previous month)	Major Head Total Grant or Appropriation Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) 2 3 4 5 O S R Total (a) (b) (c) (a+b+c) General-Voted- 13,77,26,000 0 0 13,77,26,000 12,69,22,992 3,41,84,154	Major Head Total Grant or Appropriation Available(+) over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Major Head Minor Head (Figure in rupees) Major Head Minor Head (Figure in rupees) Minor Head Sub Head (Figure in rupees) Minor Head Minor Head (Figure in rupees) Minor Head Minor Head (Figure in rupees) Minor Head Minor Head Minor Head (Figure in rupees) Minor Head Minor Head (Figure in rupees) Minor Head Minor Head Minor Head (Figure in rupees) Minor Head Minor He

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-SE	TP-2019 02:05 PM
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)					
1	2049 Interest Payments 01 Interest on Internal Debt 101 Interest on Market Loans 0063 (63) 8.24% Meghalaya Government Stock 2019 General-Charged-	12,23,97,000			12,23,97,000	7,14,98,520	0	5,08,98,480	7,14,98,520	41.58
	0065 (65) 8.27% Meghalaya Government Stock 2020									
	General-Charged-	4,13,50,000			4,13,50,000	4,13,50,000	0		4,13,50,000	0.00
	0068 (68) 8.43 % Meghalaya State Development Loan 2020									
	General-Charged-	8,43,00,000			8,43,00,000	4,21,49,999	0	4,21,50,001	4,21,49,999	50.00

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94	Interest Payment									
	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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
	0074 (74) 8.58% Meghalaya State Development Loan 2022									
	General-Charged-	4,29,00,000			4,29,00,000	4,29,00,000	0		4,29,00,000	0.00

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94	Interest Payment									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0075 (75) 8.60% Meghalaya State Development Loan 2022									
	General-Charged-	4,30,00,000			4,30,00,000	4,30,00,000	0		4,30,00,000	0.00
	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
	3607 (12) New Loan 2016-17									
	General-Charged-	55,18,30,000			55,18,30,000	48,78,90,000	6,39,00,000	12,78,40,000	42,39,90,000	23.17

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94	Interest Payment									
No	Major Head Minor Head Sub Head	ad Total Grant or Appropriation (Figure in rupees)						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	4610 (84) 9.75% Meghalaya Goverrnment Stock 2023 General-Charged-	5,85,00,000			5,85,00,000	5,85,00,000	0		5,85,00,000	0.00
	4612 (62) 7.80% Meghlaya Government Stock 2019									
	General-Charged-	1,95,00,000			1,95,00,000	1,95,00,000	1,95,00,000	1,95,00,000		100.00
	4614 (69) 8.37% Meghalaya State Development Loan 2020									
	General-Charged-	3,34,80,000			3,34,80,000	3,34,80,000	1,67,40,000	1,67,40,000	1,67,40,000	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)					
	4617 (67) 8.39% Meghalaya State Development Loan 2020									
	General-Charged-	4,19,50,000			4,19,50,000	4,19,50,000	0		4,19,50,000	0.00
	4715 (77) 8.92% Meghalaya Government Stock 2022									
	General-Charged-	4,46,00,000			4,46,00,000	4,46,00,000	0		4,46,00,000	0.00
	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

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Grant No. & Description									
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)					
4738 (78) 8.95% Meghalaya Government Stock 2022 General-Charged-	4,47,50,000			4,47,50,000	4,47,50,000	0		4,47,50,000	0.00
4772 (80) 8.58% Meghalaya Government Stock 2023									
General-Charged-	6,86,40,000			6,86,40,000	6,86,40,000	0		6,86,40,000	0.00
4780 (82) 8.54% Meghalaya Government Stock 2023									
General-Charged-	4,69,70,000			4,69,70,000	4,69,70,000	0		4,69,70,000	0.00

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94	Interest Payment									
	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	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
	4790 (65) 8.27% Meghalaya Government Stock 2020									
	General-Charged-				0		0			0.00
	4805 (87) 9.47% MSDL/MGS 2024									
	General-Charged-	7,57,60,000			7,57,60,000	7,57,60,000	0		7,57,60,000	0.00

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04	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)					
	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	7,20,00,000	3,60,00,000	3,60,00,000	3,60,00,000	50.00
	4876 (90) 8.19% MSDL/MGS 2024									
	+670 (70) 6.1770 MSDL/MG5 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	3				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	4877 (91) 8.14% MSDL/MGS 2025									
	General-Charged-	8,14,00,000			8,14,00,000	8,14,00,000	0		8,14,00,000	0.00
	4881 (92) 8.08% MSDL/MGS 2025									
	4001 (72) 0.0070 MISDE/MIGS 2025									
	General-Charged-	6,06,00,000			6,06,00,000	6,06,00,000	0		6,06,00,000	0.00
	4882 (01) 8.06% MSDL/MGS 2025									
	General-Charged-	4,03,00,000			4,03,00,000	4,03,00,000	0		4,03,00,000	0.00

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0.4	Letonort Donorout									
No	Interest Payment Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	4889 (02) 8.09% MSDL/MGS 2025									
	General-Charged-	4,85,40,000			4,85,40,000	4,85,40,000	0		4,85,40,000	0.00
	4896 (89) 9.02% MSDL/MGS 2024									
	General-Charged-	7,21,60,000			7,21,60,000	7,21,60,000	0		7,21,60,000	0.00
	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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94	Interest Payment									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	4907 (80) 8.58 Meghalaya Government Stock 2023									
	General-Charged-				0		0			0.00
	4927 (04) 8.22% MSDL/MGS 2025									
	General-Charged-	5,75,40,000			5,75,40,000	5,75,40,000	2,87,70,000	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	4,15,50,000	0		4,15,50,000	0.00

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94 Interest Payment									
No Major Head Minor Head Sub Head	tor Head (Figure in rupees) 2 3					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
4934 (06) 8.28% MSDL/MGS 2025									
General-Charged-	8,28,00,000			8,28,00,000	8,28,00,000	0		8,28,00,000	0.00
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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	rant 10. & Description									
94	Interest Payment									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	4947 (08) 8.19% MSDL/MGS 2025 General-Charged-	4,09,50,000			4,09,50,000	4,09,50,000	2,04,75,000	2,04,75,000	2,04,75,000	50.00
	4951 (10) 8.19% MSDL/MGS 2026									
	General-Charged-	6,55,20,000			6,55,20,000	6,55,20,000	0		6,55,20,000	0.00
	4952 (11) 8.63% MSDL/MGS 2026									
	General-Charged-	6,04,10,000			6,04,10,000	6,04,10,000	0		6,04,10,000	0.00

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94	Interest Payment									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	4984 03. 7.69% MSDL/MGS 2026 General-Charged-				0		0			0.00
	4985 (13) New Loan 2017-18									
	General-Charged-	75,48,57,000			75,48,57,000	70,77,94,500	9,42,02,501	14,12,65,001	61,35,91,999	18.71
	5044 (02) 7 260 MSDV MGC 2027									
	5044 (03) 7.26% MSDL/MGS 2027									
	General-Charged-				0		0			0.00

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	la company									
94 No	Interest Payment Major Head Minor Head Sub Head	Head Total Grant or Appropriation Head (Figure in propes)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	-	O (a)	S (b)	R (c)	Total (a+b+c)	-	-	Ÿ	•	ū
	5085 (14) New Loan 2018-19 General-Charged-	85,82,05,000			85,82,05,000	68,57,79,999	10,34,50,000	27,58,75,001	58,23,29,999	32.15
	5123 (15) New Loan 2019-20									
	3123 (13) New Loan 2019-20									
	General-Charged-	52,71,06,000			52,71,06,000	52,71,06,000	0		52,71,06,000	0.00
	115 Interest on Ways and Means Advances from Reserve Bank 0001 (01) Ways and Means advances from Reserve Bank									

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	Interest Payment									
No	Major Head Minor Head Sub Head	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)				
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Charged-	59,14,000			59,14,000	59,14,000	0		59,14,000	0.00
	123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government 0001 (01) Interest on special securities issued to National Small Saving Fund of the Central Government by the State Government									
	General-Charged-	62,80,04,000			62,80,04,000	57,03,70,100	5,46,39,700	11,22,73,600	51,57,30,400	17.88
	200 Interest on Other Internal Debts 0004 (04) Loans from the National Cooperative Development Corporation									

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Government of Meghalaya Date: 16-SEP-2019 02:05 PM **Grant No. & Description** 94 | Interest Payment No Major Head Available(+)/ **Total Grant or Appropriation** Actual Progressive Available %age of Minor Head Expenditure over spent(-) Expenditure balance(+) prog. (Figure in runees)

	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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Charged-	4,39,000			4,39,000	4,39,000	0		4,39,000	0.00
	0006 (06) Loans from NABARD									
	General-Charged-	28,58,32,000			28,58,32,000	28,58,32,000	6,49,69,969	6,49,69,969	22,08,62,031	22.73
	0007 (07) Plan Loans									
	` ′									
	General-Charged-	33,00,000			33,00,000	32,31,989	0	68,011	32,31,989	2.06
	0009 (09) Comparestion and other									
	0008 (08) Compensation and other bonds									

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94	Interest Payment									
	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-Charged-	10,00,00,000			10,00,00,000	10,00,00,000	0		10,00,00,000	0.00
	305 Management of Debt 0001 (01) Management of Debts									
	General-Charged-	1,25,00,000			1,25,00,000	1,23,41,400	0	1,58,600	1,23,41,400	1.27
	03 Interest on Small Savings,Provident Funds etc 104 Interest on State Provident Funds 0001 (01) Interest On General Provident Fund									
	General-Charged-	1,28,64,00,000			1,28,64,00,000	1,28,64,00,000	0		1,28,64,00,000	0.00

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94	Interest Payment									
No	Major Head Minor Head Sub Head			or Appropriation e in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	04 Interest on Loans and Advances from Central Government 101 Interest on Loans for State/Union Territory Plan Schemes 0014 (14) State Plan Loan 2002-2003									
	General-Charged- 0015 (15) State Plan Loan 2003-2004	6,38,000			6,38,000	6,38,000	63,779	63,779	5,74,221	10.00
					15,31,000	15,31,000	1,53,088	1,53,088	13,77,912	10.00

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e %age of prog. t exp.(col.6) to total garnt or Appropriation (Col.3)
prog. exp.(col.6) to total garnt or Appropriation (Col.3)
8
10.00
7 9.99
2 10.00
557

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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					
1		(a)	(b)	(c)	(a+b+c)					
	0019 (19) State Plan Loan 2007-2008 General-Charged-	4,46,000			4,46,000	4,46,000	44,590	44,590	4,01,410	10.00
	0020 (20) 5(4) Phys I are 2009 2000									
	0020 (20) State Plan Loan 2008-2009									
	General-Charged-	2,74,000			2,74,000	2,74,000	27,400	27,400	2,46,600	10.00
	0021 (21) State Plan Loan 2009-2010									
	General-Charged-	4,05,000			4,05,000	4,05,000	40,448	40,448	3,64,552	9.99

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Grant No. &	Description
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94 No	Major Head		Total Grant o	r Appropriation		Available(+)/ over spent(-)	Actual	Progressive	Available	%age of
	Minor Head Sub Head		(Figure in rupees)				Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0022 (22) 20 yrs consolidated loan in terms of the recommendation of the twelve Finance Commission									
	General-Charged-	7,82,42,000			7,82,42,000	7,82,42,000	74,97,044	74,97,044	7,07,44,956	9.58
	0023 (23) State Plan Loan 2010-2011									
	General-Charged-	14,94,000			14,94,000	14,94,000	1,49,322	1,49,322	13,44,678	9.99
	0024 (24) State Plan Loan 2011-2012									

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94	Interest Payment									
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Charged-	54,49,000			54,49,000	54,49,000	5,44,862	5,44,862	49,04,138	10.00
	0025 (25) State Plan Loan 2012-2013									
	General-Charged-	32,07,000			32,07,000	32,07,000	3,20,695	3,20,695	28,86,305	10.00
	4826 (26) State Plan Loan 2013-2014									
	General-Charged-	67,000			67,000	67,000	6,603	6,603	60,397	9.86
	4906 (27) State Plan Loan 2014-2015									

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Date:

94	Interest Payment									
	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-Charged-	29,38,000			29,38,000	29,38,000	2,93,787	2,93,787	26,44,213	10.00
	4965 (28) State Plan Loan 2015-2016									
	General-Charged-	18,61,000			18,61,000	18,61,000	1,86,030	1,86,030	16,74,970	10.00
	5018 (29) State Plan Loan 2016-2017									
	General-Charged-	36,56,000			36,56,000	36,56,000	3,65,554	3,65,554	32,90,446	10.00
	5077 (30) State Plan Loan 2017-2018									

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94	Interest Payment									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Charged-	58,52,000			58,52,000	58,52,000	5,85,160	5,85,160	52,66,840	10.00
	5122 (31) State Plan Loan 2018-2019									
	General-Charged-	3,20,15,000			3,20,15,000	3,20,15,000	15,07,698	15,07,698	3,05,07,302	4.71
	103 Interest on Loans for Centrally Sponsored Plan Schemes 4727 (13) ADB assisted NERUDP/NERCCDIP (EAP)									
	General-Charged-	46,20,000			46,20,000	46,20,000	0		46,20,000	0.00

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94	Interest Payment									
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	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)					
	104 Interest on Loans for Non-Plan Schemes 0001 (01) Loans for Modernisation of Police Forces									
	General-Charged-	17,18,000			17,18,000	16,21,243	0	96,757	16,21,243	5.63
	0002 (02) Loans for giving House Building Advance to A.I.S Personnels									
	General-Charged-	24,000			24,000	24,000	0		24,000	0.00
	105 Interest on Loans for Special Plan Schemes 0001 (01) N.E.C. Regional Schemes									
	General-Charged-	21,44,000			21,44,000	21,44,000	2,14,375	2,14,375	19,29,625	10.00

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Date:

94	Interest Payment									
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)					
	106 Interest on Ways and Means Advances 0001 (01) Interest on ways & means advances									
	General-Charged-	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00
	60 Interest on Other Obligations 101 Interest on Deposit 0003 (03) Interest on New Defined Contribution Pension Scheme- Tier-I									
	General-Charged-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00

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Branch Officer

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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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	701 Miscellaneous 0001 (01) Miscellaneous General-Charged-	50,000			50,000	50,000	0		50,000	0.00
М	ajor Head Wise total 2049 General-Charged-	7,46,16,46,000	0	0	7,46,16,46,000	6,67,27,62,749	55,71,93,555	1,34,60,76,806	6,11,55,69,194	18.04
	Frant Total	7.46.16.46.000	0	0	7.46.16.46.000	6 67 27 62 740	55 71 02 555	1 24 60 76 806	6 11 55 60 104	19.04
	eneral-Charged-	7,46,16,46,000	0	0	7,46,16,46,000	6,67,27,62,749	55,71,93,555	1,34,60,76,806	6,11,55,69,194	18.04
										Signature of

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

(a+b+c)

Note:

(c)

(b)

(a)

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

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95 Publ	lic Service Commission (Appropriation)									
	or Head or Head Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance 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)					
1 205 102 000	Commission									
Gen	eral-Charged-	6,74,69,000			6,74,69,000	5,99,61,105	38,91,595	1,13,99,490	5,60,69,510	16.90
Major H	Head Wise total 51 General-Charged-	6,74,69,000	0	0	6,74,69,000	5,99,61,105	38,91,595	1,13,99,490	5,60,69,510	16.9
Grant 7	C	0,74,02,000	v	v	0,74,02,000	3,77,01,103	30,71,373	1,13,22,470	3,00,07,310	10.7
	l-Charged-	6,74,69,000	0	0	6,74,69,000	5,99,61,105	38,91,595	1,13,99,490	5,60,69,510	16.9
										Signature of canch Officer

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Grant No. & Description

95	Public Service Commission (Appropriation	n)								
	Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3	3		4	5	6	7	8
		0	S	R	Total		·	·	·	
		(a)	(b)	(c)	(a+b+c)					

Note.

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

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Internal Debt of the State Covernment (An	nropriation)								
Major Head Minor Head	propriation)				Available(+)/ over spent(-) balance 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)
2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
6003 Internal Debt of the State Government 101 Market Loans 5142 (11) 7.80% MSDL/MGS 2019									
General-Charged-	50,00,00,000			50,00,00,000	50,00,00,000	50,00,00,000	50,00,00,000		100.00
5143 (12) 8.24% MSDL/MGS 2019									
General-Charged-	50,00,00,000			50,00,00,000	50,00,00,000	0		50,00,00,000	0.00
5144 (13) 8.24% MSDL/MGS 2020									
General-Charged-	1,23,54,00,000			1,23,54,00,000	1,23,54,00,000	0		1,23,54,00,000	0.00
	Major Head Minor Head Sub Head 2 6003 Internal Debt of the State Government 101 Market Loans 5142 (11) 7.80% MSDL/MGS 2019 General-Charged- 5143 (12) 8.24% MSDL/MGS 2019 General-Charged- 5144 (13) 8.24% MSDL/MGS 2020	Major Head Minor Head Sub Head 2 O (a) 6003 Internal Debt of the State Government 101 Market Loans 5142 (11) 7.80% MSDL/MGS 2019 General-Charged- 50,00,00,000 5143 (12) 8.24% MSDL/MGS 2019 General-Charged- 50,00,00,000	Major Head Minor Head Sub Head 2 O (a) (b) 6003 Internal Debt of the State Government 101 Market Loans 5142 (11) 7.80% MSDL/MGS 2019 General-Charged- 50,00,00,000 5143 (12) 8.24% MSDL/MGS 2019 General-Charged- 50,00,00,000 5144 (13) 8.24% MSDL/MGS 2020	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)	Major Head Minor Head (Figure in rupees) Major Head Major Head	Major Head Minor Head Sub Head (Figure in rupees) Major Head Sub Head (Figure in rupees) Major Head Minor Head Mino	Major Head Minor Head Sub Head Figure in rupees Sub Head Figure in Rs.) Figure i	Available Avai

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G	rant No. & Description									
96	Internal Debt of the State Government (Ap	ppropriation)								
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	5145 (14) 8.27% MSDL/MGS 2020 General-Charged-	50,00,00,000			50,00,00,000	50,00,00,000	0		50,00,00,000	0.00
	104 Loans from General Insurance Corporation of India 0001 (01) Loan from GIC									
	General-Charged-	6,00,000			6,00,000	6,00,000	0		6,00,000	0.00
	105 Loans from the									
	National Bank for									

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96	Internal Debt of the State Government (Ap	ppropriation)								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Agricultural and Rural Development 0001 (01) Loan from NABARD									
	General-Charged-	66,00,00,000			66,00,00,000	66,00,00,000	0		66,00,00,000	0.00
	108 Loans from National Co-operative Development Corporation 0001 (01) Loan from NCDC									
	General-Charged-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	109 Loans from Other Institutions 0001 (01) Other Loans									

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	Internal Debt of the State Government (Ap	propriation)								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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-Charged-	(a) 30,00,000	(b)	(c)	(a+b+c) 30,00,000	30,00,000	0		30,00,000	0.00
	110 Ways and Means Advances from the Reserve Bank of India 0069 (69) Ways and Means Advances									
	General-Charged-	1,75,00,00,000			1,75,00,00,000	1,75,00,00,000	0		1,75,00,00,000	0.00
	111 Special Securities issued to National Small Savings Fund of the Central Government 2890 (01) National Small Savings Fund									

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No M M	nternal Debt of the State Gov [ajor Head [inor Head 1b Head	rernment (Appropriation)		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 te upto the current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Charged-	55,00,00,000			55,00,00,000	49,73,95,000	4,20,37,000	9,46,42,000	45,53,58,000	17.21
	or Head Wise total 6003 General-Charg	ged- 5,69,93,00,000	0	0	5,69,93,00,000	5,64,66,95,000	54,20,37,000	59,46,42,000	5,10,46,58,000	10.43
	nt Total									
Gene	eral-Charged-	5,69,93,00,000	0	0	5,69,93,00,000	5,64,66,95,000	54,20,37,000	59,46,42,000	5,10,46,58,000	10.43
									В	Signature of ranch Officer

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Grant No. & Description

96	6 Internal Debt of the State Government (Appropriation)											
	Major Head Minor Head Sub Head	ead Total Grant or Appropriation (Figure in runees)						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent 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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Government of Megnalaya

97 Loans and Advances from the Central Government (Appropriation)										
No	Major Head Minor Head Sub Head			Appropriation in rupees)	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	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	7	8		
		0	S	R	Total					
1	6004 Loans and Advances from the Central Government 08 Centrally Sponsored Schemes 201 House Building Advances 0001 (01) Loans for House Building Advances to A.I.S Personnels General-Charged-	(a) 1,90,000	(b)	(c)	(a+b+c) 1,90,000	1,90,000	0		1,90,000	0.00
	09 Other Loans for				,,,,,,	, , , , , ,			,,,,,,	
	States/Union Territories with Legislature Schemes 101 Block Loans 0001 (01) Block Loans									
	General-Charged-	4,73,63,000			4,73,63,000	4,73,63,000	46,23,575	46,23,575	4,27,39,425	9.76

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97										
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Non-lapsable central pool of resources General-Charged-	56,00,000			56,00,000	56,00,000	5,56,808	5,56,808	50,43,192	9.94
	5019 (02) Block Loan-20 years consolidated loan in terms of Recommendation of the 12th F.C.									
	General-Charged-	14,90,32,000			14,90,32,000	14,90,32,000	1,49,03,106	1,49,03,106	13,41,28,894	10.00
	102 Schemes of North Eastern Council 0001 (01) N.E.C. Regional Schemes									

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No Major Head Minor Head Sub Head	rnment (Appropriation	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	4 5 6 7				
	O (a)	S (b)	R (c)	Total (a+b+c)						
General-Charged-	49,50,000			49,50,000	49,50,000	4,94,138	4,94,138	44,55,862	9.98	
800 Other Loans 0001 (01) Loans for Modernisation of Police Forces										
General-Charged-	22,00,000			22,00,000	19,92,480	0	2,07,520	19,92,480	9.43	
0002 (02) ADB Assisted NERUDP/NERCCDIP (EAP)										
General-Charged-	33,65,000			33,65,000	33,65,000	0		33,65,000	0.00	

Grant No. & Description

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97 Loans and Advances from the Central	l Government (Appropriation)								
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)					
Major Head Wise total									
6004 General-Charged-	21,27,00,000	0	0	21,27,00,000	21,24,92,480	2,05,77,627	2,07,85,147	19,19,14,853	9.77
Grant Total									
General-Charged-	21,27,00,000	0	0	21,27,00,000	21,24,92,480	2,05,77,627	2,07,85,147	19,19,14,853	9.77

Signature of **Branch Officer**

included in the booked expenditure.

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