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Parliament/State/Union Territory Legislatur	re,Stationery and Pri	nting,Capital Outlay	on Stationery and P	rinting.					
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)					
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	18,07,07,731	1,11,60,469	1,87,90,738	16,95,47,262	9.98
0002 (02) Speaker and Deputy Speaker									
General-Charged-	1,97,86,000			1,97,86,000	1,93,58,595	10,58,896	14,86,301	1,82,99,699	7.51
0003 (03) Discretionary Grant by Speaker/Deputy Speaker									
	Major Head Minor Head Sub Head 2 2011 Parliament/State/Uni on Territory Legislatures 02 State/Union Territory Legislatures 101 Legislative Assembly 0001 (01) Members of Legislature General-Voted- General-Voted- General-Charged- O003 (03) Discretionary Grant by	Major Head Minor Head Sub Head 2 O (a) 2011 Parliament/State/Uni on Territory Legislatures 02 State/Union Territory Legislative Assembly 0001 (01) Members of Legislature General-Voted- 18,83,38,000 0002 (02) Speaker and Deputy Speaker General-Charged- 1,97,86,000	Major Head Minor Head Sub Head Total Grant of (Figure is a sub Head) 2 O S (a) (b) 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 0002 (02) Speaker and Deputy Speaker General-Charged- 1,97,86,000	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)	Major Head (Figure in rupes)	Major Head Minor Head Sub Head Figure in rupees Sub Head Figure in rupees Sub Head Sub Head Figure in rupees Sub Head Sub	Major Had	Nation Head Since Since Head Since Head Since Since Head Since Since Head Since Since Since Head Since Since Since Head Since Si

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	Parliament/State/Union Territory Legislatur Major Head Minor Head Sub Head	e,Stationery and Pri	Total Grant o	on Stationery and P r Appropriation in rupees)	Printing.	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
						previous month)				
1	2		~	3		4	5	6	7	8
		O (a)	S (b)	(c)	Total (a+b+c)					
	General-Voted-	28,00,000			28,00,000	27,91,500	8,34,000	8,42,500	19,57,500	30.09
	0004 (04) Chief Whip and Deputy Chief Whip									
	General-Voted-	1,25,34,000			1,25,34,000	1,17,20,145	7,47,654	15,61,509	1,09,72,491	12.46
	0005 (05) Discretionary Grant by Chief Whip									
	General-Voted-	4,00,000			4,00,000	4,00,000	4,00,000	4,00,000		100.00
	0006 (06) Leader of Opposition									

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01	Parliament/State/Union Territory Legislatu	are,Stationery and Prin	nting,Capital Outla	y on Stationery and F	Printing.					
	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-	71,22,000			71,22,000	67,16,000	2,04,000	6,10,000	65,12,000	8.57
	0007 (07) Discretionary Grant by Leader of Opposition									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	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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Λ1	Parliament/State/Union Territory Legislati	ura Stationary and Prin	ting Capital Outlay	on Stationery and Pr	intina					
	Major Head Minor Head Sub Head		Total Grant or	r Appropriation in rupees)	mung.	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0010 (10) Opposition Chief Whip									
	General-Voted-	67,22,000			67,22,000	62,53,965	3,53,707	8,21,742	59,00,258	12.22
	0011 (11) Discretionery Grant Of Opposition Chief Whip									
	General-Voted-	2,00,000			2,00,000	2,00,000	2,00,000	2,00,000		100.00
	0012 (12) Discretionery Grant by MLAs									

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1									
No Major Head Minor Head Sub Head	Legislature, Stationery and Prin	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-	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	r								
General-Voted-	60,00,000			60,00,000	60,00,000	0		60,00,000	0.00
103 Legislative Secretariat 0001 (01) Secretariat Establish	ment								
General-Voted-	90,76,68,000			90,76,68,000	87,96,17,762	7,54,87,807	10,35,38,045	80,41,29,955	11.41
0002 (02) Contribution to the									

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No Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
Meghalaya Branch Commonwealth Parliamentary Association	(a)	(b)	(c)	(a+b+c)					
General-Voted-	8,00,000			8,00,000	8,00,000	6,44,646	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 Legislat Major Head Minor Head Sub Head	ure,Stationery and Pri	Stationery and Printing, Capital Outlay on Stationery and Printing. 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)					
	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	2,02,32,000	2,00,680	2,00,680	2,00,31,320	0.99
	800 Other Expenditure 0001 (01) Common fund set up by Presiding Officer' Forum for Assisting small states to host									

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	_	O (a)	S (b)	R (c)	Total (a+b+c)			v	,	
	conferences									
	General-Voted-	8,00,000			8,00,000	8,00,000	2,00,000	2,00,000	6,00,000	25.00
	0004 (04) Hosting of Audit interface in collaboration with the Office of the Principal Accountant General (Audit) Meghalaya Shillong.									
	General-Voted-	25,00,000			25,00,000	25,00,000	0		25,00,000	0.00
	0006 (06) Purchase of 60 Nos. Laptops for MLAs									
	General-Voted-				0		0			0.00

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		G 1B		G. d. 1D						
	Parliament/State/Union Territory Legislatu Major Head Minor Head Sub Head	ire,Stationery and Pi	Total Grant o	y on Stationery and P or Appropriation in rupees)	rinting.	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
2	2058 Stationery and Printing 103 Government Presses 0007 (01) Meghalaya Legislative Assembly Printing Press									
	General-Voted-				0	-52,74,513	56,89,818	1,09,64,331	-1,09,64,331	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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Parliament/State/Union Territory Legislatu	re,Stationery and Pri	nting,Capital Outlay	on Stationery and P	rinting.					
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)					
4058 Capital Outlay on Stationery and Printing									
103 Government Presses 0001 (01) Meghalaya Legislative Assembly Press									
General-Voted-				0		0			0.00
	Major Head Minor Head Sub Head 2 4058 Capital Outlay on Stationery and Printing 103 Government Presses 0001 (01) Meghalaya Legislative Assembly Press	Major Head Minor Head Sub Head 2 O (a) 4058 Capital Outlay on Stationery and Printing 103 Government Presses 0001 (01) Meghalaya Legislative Assembly Press	Major Head Minor Head Sub Head 2 O (a) (b) 4058 Capital Outlay on Stationery and Printing 103 Government Presses 0001 (01) Meghalaya Legislative Assembly Press	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) 4058 Capital Outlay on Stationery and Printing 103 Government Presses 0001 (01) Meghalaya Legislative Assembly Press	Minor Head Sub Head 2 O S R Total (a) (b) (c) (a+b+c) 4058 Capital Outlay on Stationery and Printing 103 Government Presses 0001 (01) Meghalaya Legislative Assembly Press	Major Head Minor Head Sub Head (Figure in rupees) Major Head Minor Head (Figure in rupees) Major Head Minor Head Mi	Major Head Minor Head Sub Head (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 5 O S R Total (a) (b) (c) (a+b+c) Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) (Figure in Rs.) 4 5 4 5 4 4 5 4 4 5 4 4 5 4 4	Major Head Minor Head Sub Head Total Grant or Appropriation (Figure in rupees) Rependiture Sub Head Progressive Expenditure for the untrent month (Figure in Rs.) (Col.7 of previous month) Quantification (Figure in Rs.) O S R Total (a) (b) (c) (c) (a+b+c) Actual Expenditure for the untrent month (Figure in Rs.) (Figure in Rs.) (Figure in Rs.) Figure in Rs.) Available(+/) over spen(-) balance amount (Figure in Rs.) (Col.7 of previous month) (Figure in Rs.) Figure in Rs.) Figure in Rs.) Figure in Rs.) Actual Expenditure for the untrent month (Figure in Rs.) (Figure in Rs.) Figure in Rs.)	Major Head Minor Head Winor Head

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Grant No. & Description

01	Parliament/State/Union Territory Legislature, Stationery and Printing, Capital Outlay on Stationery and Printing. Major Head Total Grant or Appropriation Available(+)/ Actual Progressive Available %age of											
No	Major Head Minor Head Sub Head			Total Grant or Appropriation (Figure in rupees) 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)						
Ma	ajor Head Wise	e total										
	2011	General-Voted-	1,24,15,06,000	0	0	1,24,15,06,000	1,20,41,29,103	9,05,18,341	12,78,95,238	1,11,36,10,762	10.3	
		General-Charged-	1,97,86,000	0	0	1,97,86,000	1,93,58,595	9,73,518	14,00,923	1,83,85,077	7.08	
	2058	General-Voted-	0	0	0	0	-52,74,513	56,89,818	1,09,64,331	-1,09,64,331	0	
	4058	General-Voted-	0	0	0	0	0	0	0	0	0	
G	rant Total											
G	eneral-Voted-		1,24,15,06,000	0	0	1,24,15,06,000	1,19,88,54,590	9,62,08,159	13,88,59,569	1,10,26,46,431	11.18	

Signature of Branch Officer

7.08

1,83,85,077

Note:

General-Charged-

1,97,86,000

1,93,58,595

9,73,518

0

1,97,86,000

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

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02	Governor									
	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	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					
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	58,03,495	16,80,447	17,76,952	41,23,048	30.12
	090 Secretariat 0001 (01) Secretariat									
	General-Charged-	2,41,00,000			2,41,00,000	2,36,98,975	18,34,692	22,35,717	2,18,64,283	9.28

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

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02	Governor									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	101 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	26,98,854	2,86,152	5,87,298	24,12,702	19.58
	102 Discretionary Grants 0001 (01) Discretionary Grant by Governor									
	General-Charged-	42,00,000			42,00,000	40,20,000	81,400	2,61,400	39,38,600	6.22

(02) Renewal of Furnishing of the Government House at Shillong (including Peak Cottage)

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Grant No. & Description 02 Governor 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 S R 0 Total (a) **(b)** (c) (a+b+c)(02) Development Grant by the 0002 Governor General-Charged-53,00,000 53,00,000 53,00,000 0 53,00,000 0.00 Household 103 Establishment 0001 (01) General Establishment General-Charged-2,76,18,000 2,76,18,000 2,52,81,814 27,74,145 51,10,331 2,25,07,669 18.50

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02	Governor									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Charged-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0003 (03) Maintenance and repairs of furnishings of official residences									
	General-Charged-	1,50,000			1,50,000	1,50,000	0		1,50,000	0.00
	0004 (04) Purchase of State Motor Cars									
	0004 (04) ruichase 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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02	Governor									
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Charged-	50,000			50,000	50,000	0		50,000	0.00
	105 Medical Facilities 0001 (01) Medical Facilities									
	General-Charged-	21,20,000			21,20,000	20,21,865	2,16,225	3,14,360	18,05,640	14.83
	106 Entertainment Expenses 0001 (01) Entertainment Expenses									
	General-Charged-	29,00,000			29,00,000	27,25,340	4,01,727	5,76,387	23,23,613	19.88

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

Grant	No.	&	Descr	ipti	on
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02	Governor									
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)					
	107 Expenditure from Contract Allowance 0001 (01) Expenditure for maintenance of State Motor Cars, including pay of Chauffeurs and handymen									
	General-Charged-	11,80,000			11,80,000	10,95,936	1,80,601	2,64,665	9,15,335	22.43
	108 Tour Expenses 0001 (01) Expenditure on tours by the Governor and for staff									
	General-Charged-	65,00,000			65,00,000	49,61,167	2,57,919	17,96,752	47,03,248	27.64
	800 Other Expenditure 0001 (01) Traveling and equipment allowances of the Governor on appointment									
	General-Charged-	5,00,000			5,00,000	5,00,000	89,006	89,006	4,10,994	17.80

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02	Governor									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Maintenance and repairs of the official residences of the Governor									
	General-Charged-	17,55,000			17,55,000	17,47,931	2,80,244	2,87,313	14,67,687	16.37
	0004 (04) Maintenance of other residential/non- residential buildings									
	General-Charged-	2,82,18,000			2,82,18,000	2,79,08,715	9,26,556	12,35,841	2,69,82,159	4.38
	0005 (05) Expenditure on Government House Gardens (including the establishment of Overseer and									

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Monthly Appropriation Accounts
Report on Expenditure for the month of MAY/2019-2020
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02 Governor									
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)					
Mali)		. ,							
General-Charged-	1,32,47,000			1,32,47,000	1,19,64,410	17,50,623	30,33,213	1,02,13,787	22.90
Major Head Wise total									
2012 General-Charged-	12,97,38,000	0	0	12,97,38,000	12,29,28,502	1,07,59,737	1,75,69,235	11,21,68,765	13.54
Grant Total									
General-Charged-	12,97,38,000	0	0	12,97,38,000	12,29,28,502	1,07,59,737	1,75,69,235	11,21,68,765	13.54
									Signature of canch Officer

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02	Governor										
No	Major Head		Total Gran	t or Appro	opriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figur	re in rupe	- -		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figu	ire in rupe	ees)		balance amount	for the	upto the	over spent	exp.(col.6)
							at the	current month	current	amount(-)	to total
							begining of		month	(Figure	garnt or
							the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
							(Figure in Rs.)			(Col.3-	riation
							(Col.7 of			Col.6)	(Col.3)
							previous month)				
1	2			3			4	5	6	7	8
		0	S		R	Total					

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

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

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03	Council of Ministers,Other Administrative	Services etc.								
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2		3				5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)	4				
	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
	0002 (02) Demitti									
	0003 (03) Deputy									

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Head Head Head ad 2 Ministers/Parliamentary Secretaries al-Voted-	O (a)		TAppropriation in rupees) R (c)	Total (a+b+c)	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
Ministers/Parliamentary Secretaries			R		4	5	6	7	8
Secretaries									
Secretaries				, ,					
al-Voted-			1						
				0		0			0.00
(04) Chief Minister's Special Grants									
al-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
Tour Expenses (01) Chief Minister									
al-Voted-				0		0			0.00
al	Grants I-Voted- Tour Expenses (01) Chief Minister	Grants I-Voted- Tour Expenses (01) Chief Minister	Grants I-Voted- Tour Expenses (01) Chief Minister	Grants I-Voted- Tour Expenses (01) Chief Minister	Grants I-Voted- 1,00,00,000 1,00,00,000 Tour Expenses (01) Chief Minister	Grants 1,00,00,000 1,00,00,000 1,00,00,000 1,00,00,000 Tour Expenses (01) Chief Minister	Crants	Grants I-Voted- Tour Expenses (01) Chief Minister	Grants 1,00,00,000 1,00,00,000 1,00,00,000 0 1,00,00,000 Tour Expenses (01) Chief Minister 0 0 0 0 0

General-Voted-

4,85,00,000

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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

4,85,00,000

4,80,54,528

11,43,401

15,88,873

4,69,11,127

3.28

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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.)		balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total (a+b+c)					
	0005 (05) Payment dues to MeSEB/Municipal Boards/Telephone Bills (BSNL) General-Voted-	(a)	(b)	(c)	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	3,21,48,117	17,39,889	34,21,772	3,04,08,228	10.11

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03	Council of Mi	inisters,Other Administrative S	ervices etc.								
No	Major Head Minor Head Sub Head		7	Total Grant or App	-		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total			<u>'</u>	•	
			(a)	(b)	(c)	(a+b+c)					
M	ajor Head Wise	e total									
	2013	General-Voted-	5,85,00,000	0	0	5,85,00,000	5,80,54,528	11,43,401	15,88,873	5,69,11,127	2.72
	2052	General-Voted-	3,38,30,000	0	0	3,38,30,000	3,21,48,117	17,39,889	34,21,772	3,04,08,228	10.11
	rant Total eneral-Voted-		9,23,30,000	0	0	9,23,30,000	9,02,02,645	28,83,290	50,10,645	8,73,19,355	5.43

Signature of Branch Officer

Note

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

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	•									
04	Administration of Justice									
No	Major Head Minor Head Sub Head		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)			
1	2			3		4	5	6	7	8
		0	S	R	Total					
1	2014 Administration of Justice 102 High Courts 0001 (01) Judges of High Court/Bench	(a)	(b)	(c)	(a+b+c)					
	General-Charged-	6,51,74,000			6,51,74,000	6,39,95,208	13,48,321	25,27,113	6,26,46,887	3.88
	0002 (02) High Court/Bench Office									
	General-Charged-	11,21,60,000			11,21,60,000	10,53,73,126	83,58,710	1,51,45,584	9,70,14,416	13.50
	0003 (03) Judicial Academy									
	General-Charged-	1,53,70,000			1,53,70,000	1,50,95,967	4,39,207	7,13,240	1,46,56,760	4.64
4 1	1			I .	1		1			

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04 Administration of Justice No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 \mathbf{S} R Total (a) **(b) (c)** (a+b+c)Civil and Session 105 Courts (01) District And Sessions Judges 0001 Including Munsif Courts Etc., General-Voted-10,40,70,000 10,40,70,000 10,07,68,430 57,91,828 90,93,398 9,49,76,602 8.74 Criminal Courts 0001 (01) Courts of Deputy Commissioner, his Assistants.,etc 2,60,80,000 2,60,80,000 2,60,80,000 20.96 Sixth-Schedule-Voted 30,75,989 54,65,404 2,06,14,596 (02) Courts of Assistants to DCs

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04	Administration of Justice									
	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)					
	in Sub-Division including Nazarat establishment.									
	Sixth-Schedule-Voted	1,40,90,000			1,40,90,000	1,40,90,000	7,48,170	11,22,151	1,29,67,849	7.96
	0003 (03) Establishment of Chief Judicial Magistrate and other Judicial Magistrate									
	General-Voted-	10,58,00,000			10,58,00,000	10,47,90,164	62,58,712	72,68,548	9,85,31,452	6.87
	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	1,66,77,414	13,93,468	26,16,054	1,52,83,946	14.61

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Expenditure for the month of MAY/2019-2020

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04	Administration of Justice									
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0002 (02) Legal Remembrancer & his Office General-Voted- Sixth-Schedule-Voted 0003 (03) Public Prosecutor\Govt.	2,13,50,000 2,73,00,000			2,13,50,000 2,73,00,000	2,09,99,604 2,73,00,000	3,74,077 5,05,738	7,24,473 10,13,955	2,06,25,527 2,62,86,045	3.39 3.71
	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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Report on Expenditure for the month of MAY/2019-2020

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04	Administration of Justice									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	90,00,000			90,00,000	90,00,000	1,52,000	1,52,000	88,48,000	1.69
	0005 (05) Senior Govt. Advocates & their offices									
	General-Voted-	45,00,000			45,00,000	43,79,540	1,21,165	2,41,625	42,58,375	5.37
	200 Other Francy Litera									
	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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Report on Expenditure for the month of MAY/2019-2020
Government of Meghalaya

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Grant No.	&	Description
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04	Administration of Justice									
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					
	General-Voted- 0004 (04) State Law Commission General-Voted-	(a) 15,00,000 1,02,00,000	(b)	(c)	(a+b+c) 15,00,000 1,02,00,000	98,22,394	3,51,800	7,29,406	94,70,594	7.15
	0006 (06) Meghalaya State Legal Services Authority	1,02,00,000			1,02,00,000	98,22,394	3,51,800	7,29,406	94,70,594	7.15
	General-Voted-	1,11,80,000			1,11,80,000	1,01,95,559	12,25,831	22,10,272	89,69,728	19.77
	0007 (07) Upgradation of Standard of Administration of Justice recommended by the 11th Finance									

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Administration of Justice									
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)					
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	1,02,50,000	70,000	70,000	1,01,80,000	0.68
0011 (07) Upgradation Of Standard Of Admn. Of Justice Recomended By The 12th/13th Finance Commission.									
General-Voted-				0		0			0.00
	Commission. General-Voted- O009 (09) Permanent Lok Adalat General-Voted- O011 (07) Upgradation Of Standard Of Admn. Of Justice Recomended By The 12th/13th Finance Commission.	Major Head Minor Head Sub Head 2 O (a) Commission. General-Voted- 29,45,00,000 0009 (09) Permanent Lok Adalat General-Voted- 1,02,50,000 0011 (07) Upgradation Of Standard Of Admn. Of Justice Recomended By The 12th/13th Finance Commission.	Major Head Minor Head Sub Head Commission. General-Voted- General-Voted- 1,02,50,000 0011 (07) Upgradation Of Standard Of Admn. Of Justice Recomended By The 12th/13th Finance Commission.	Major Head Sub Head Capter Total Grant or Appropriation (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 (Figure in rupees) Major Head Minor Head (Figure in rupees) Major Head Minor Head (Figure in rupees) Major Head Minor	Major Head Minor Head General-Voted- 1,02,50,000 Major Head 1,02,50,000 Major Head Minor Head General-Voted- 1,02,50,000 Major Head Minor Head Min	Major Head Minor Head Minor Head Minor Head Sub Head Figure in rupes Sub Head Figure in rupes Sub Head Figure in Ruped Figure in Ruped

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

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04	Administration of Justice									
No	Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0012 (10) District Legal Services Authority under Meghalaya State Legal Services Authority									
	General-Voted-	23,00,000			23,00,000	23,00,000	1,43,868	1,43,868	21,56,132	6.26
	0013 (11) Strengthening of the judicial system as recommended by 14th Finance Commission									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
Ma	ajor Head Wise total				TO 04 TO 033	TO 20 00 157				
	2014 General-Voted-	59,04,50,000	0	0	59,04,50,000	58,30,83,105	2,02,12,646	3,08,51,154	55,95,98,846	5.23
	General-Charged-	19,27,04,000	0	0	19,27,04,000	18,44,64,301	1,01,46,238	1,83,85,937	17,43,18,063	9.54
	Sixth-Schedule-Voted	7,64,70,000	0	0	7,64,70,000	7,64,70,000	2,02,12,646	3,08,51,154	4,56,18,846	40.34

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3,08,51,154

1,83,85,937

3,08,51,154

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04	Administration of Justice									
No	Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in	riinees)		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	3		4	5	6	7	8
		O	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
G	rant Total									

59,04,50,000

19,27,04,000

7,64,70,000

58,30,83,105

18,44,64,301

7,64,70,000

2,02,12,646

1,01,46,238

2,02,12,646

Signature of Branch Officer

5.23

9.54

40.34

55,95,98,846

17,43,18,063

4,56,18,846

Note:

General-Voted-

General-Charged-

Sixth-Schedule-Voted

0

0

0

59,04,50,000

19,27,04,000

7,64,70,000

^{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 MAY/2019-2020 Government of Meghalaya

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05	Elections									
No	Major Head Minor Head Sub Head		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)			
1	2			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									
	General-Voted-	2,44,10,000			2,44,10,000	2,27,80,884	20,04,475	36,33,591	2,07,76,409	14.89
	0002 (02) Election Officers and Office establishment in the Districts									
	Sixth-Schedule-Voted	7,76,54,000			7,76,54,000	7,76,54,000	33,85,380	67,36,307	7,09,17,693	8.67
	0003 (03) Election Officers and office establishment in the Sub-Division									
	Sixth-Schedule-Voted	2,01,91,000			2,01,91,000	2,01,91,000	9,60,820	18,36,560	1,83,54,440	9.10

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

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05	Elections									
No	Major Head Minor Head Sub Head		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)			
1	2			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			0.00 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	1,92,07,565 7,21,20,000	3,80,435 41,06,925	7,60,870 82,53,959	1,88,27,130 6,38,66,041	3.88 11.44

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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 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-(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 0 1,49,50,000 0.00 1,18,37,000 1,18,37,000 Sixth-Schedule-Voted 1,18,37,000 0 1,18,37,000 0.00 (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

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

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	Elections									
No	Elections Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	Awerness and Voters Education	O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted 104 Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when held simultaneously 0001 (01) Expenditure on election to Lok Sabha and State Legislative Assembly when held simultaneously	1,61,50,000 80,25,000			1,61,50,000 80,25,000	1,61,50,000 80,25,000	0 0		1,61,50,000 80,25,000	0.00
	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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Report on Expenditure for the month of MAY/2019-2020 Government of Meghalaya

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	rant 100. & Description									
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)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Expenditure on 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- electionto the LS/RS									

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G	rant No. & Description	Government of Meghalaya						Date:	14-AUC	G-2019 01:17 PM
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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	30,00,000 1,27,20,000	(0)	(C)	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									
	· ~			l	1					

Monthly Appropriation Accounts

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

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	Tank 1 (of the Beschiption									
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
		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
	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
	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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No	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)		-			-
	Sixth-Schedule-Voted	2,68,00,000			2,68,00,000	2,68,00,000	0		2,68,00,000	0.00
	0004 (04) Expenditure on Voters Awareness Campaign									
	General-Voted-	4,00,000			4,00,000	4,00,000	0		4,00,000	0.00
	107 Election Tribunals 0001 (01) Election Tribunals									
	General-Voted-	6,00,000			6,00,000	6,00,000	0		6,00,000	0.00
	800 Other Expenditure (01) Ex-Gratia payment to Govt.									

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Branch Officer

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05 | Elections 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 exp.(col.6) balance amount for the upto the over spent current month to total at the current amount(-) (Figure begining of month garnt or the month (Figure in Rs.) 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)servant etc. detailed for Election duties for loss of personal properties due to fire etc. General-Voted-15,00,000 15,00,000 15,00,000 0 15,00,000 0.00 64,00,000 64,00,000 64,00,000 64,00,000 Sixth-Schedule-Voted 0 0.00 **Major Head Wise total** 11,39,68,000 11,39,68,000 11,19,58,449 2,12,21,287 9,27,46,713 2015 General-Voted-0 0 1,08,38,035 18.62 39,27,82,000 0 2,12,21,287 0 5.4 Sixth-Schedule-Voted 39,27,82,000 39,27,82,000 1,08,38,035 37,15,60,713 **Grant Total** 11,39,68,000 11,39,68,000 11,19,58,449 1,08,38,035 2,12,21,287 9,27,46,713 18.62 General-Voted-0 0 39,27,82,000 39,27,82,000 Sixth-Schedule-Voted 0 0 39,27,82,000 1,08,38,035 2,12,21,287 37,15,60,713 5.4 Signature of

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

(a+b+c)

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 MAY/2019-2020 Government of Meghalaya

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06	Land Revenue, Relief on Account of Natura	al Calamities, Other S	Social Services,Othe	r General Economic	Services, Loans for	welfare of Scheduled C	Caste, Scheduled Tribe	and Other Backwar	d Classes, Loans f	for other Social
No	Services, Loans for Crop Husbandry. 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)					
1	2029 Land Revenue 001 Direction and Administration 0001 (01) Establishment In Districts	()	(~)	(V)	(
	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 18,33,865	36,86,923	6,14,40,000 5,96,23,077	0.00 5.82
	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
	102 Survey and Settlement Operations 0001 (01) General and Controlling Establishment for Surveys.									

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06	Land Revenue, Relief on Account of Natur Services, Loans for Crop Husbandry.	ral Calamities, Other	Social Services,Oth	ner General Economi	e Services, Loans for	welfare of Scheduled C	Caste, Scheduled Tribe	and Other Backward	d Classes, Loans fo	
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-	1,51,72,000			1,51,72,000	1,43,97,125	7,92,803	15,67,678	1,36,04,322	10.33
	0002 (02) Drawing Section for Survey.									
	General-Voted-	33,29,000			33,29,000	31,68,740	1,58,512	3,18,772	30,10,228	9.58
	0003 (03) Reproduction Section for									
	Survey. General-Voted-	76,20,000			76,20,000	72,54,120	3,65,134	7,31,014	68,88,986	9.59
	0004 (04) Traverse Section for Surveys									

Monthly Appropriation Accounts

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

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06	Land Revenue, Relief on Account of Natur Services, Loans for Crop Husbandry.	and Other Backward	d Classes, Loans fo	or other Social						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	4,76,29,000			4,76,29,000	4,55,20,340	21,18,860	42,27,520	4,34,01,480	8.88
	0005 (05) Establishment of Survey School.									
	General-Voted-	1,18,23,000			1,18,23,000	1,11,92,286	6,34,653	12,65,367	1,05,57,633	10.70
	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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Report on Expenditure for the month of MAY/2019-2020 Government of Meghalaya

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	Land Revenue, Relief on Account of Natur Services, Loans for Crop Husbandry.									
No	Major Head Minor Head Sub Head			or Appropriation e in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0010 (10) Training for MSC/MPS officers and other officers, etc									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	103 Land Records 0001 (01) Directorate Of Land Records									
	General-Voted-	1,52,35,000			1,52,35,000	1,46,20,675	7,67,110	13,81,435	1,38,53,565	9.07
	0002 (13) Procurement of surveys									

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

Grant No. & Description

Major Head Wise total

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06	Land Revenue, Relief on Account of Natur Services, Loans for Crop Husbandry.	al Calamities, Other S	Social Services,Oth	er General Economic	Services, Loans for v	velfare of Scheduled Ca	aste, Scheduled Tribe	and Other Backward	Classes, Loans fo	r other Social
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Equipment	(4)	(~)		(1.5.5)					
	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	6,25,40,745	21,43,255	42,86,510	6,03,97,490	6.63

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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
		О	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	7,35,00,204	28,03,329	56,68,125	7,06,96,875	7.42
	0010 (10) Establishment of a Cell for implementation of Metric System									
	of Land Records.									
	General-Voted-	52,80,000			52,80,000	51,81,420	98,580	1,97,160	50,82,840	3.73
	(11) Land Reforms and Land									
							-			

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Grant No. & Description

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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					
	0011 Records-Grant to the District Councils.	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	85,00,000			85,00,000	85,00,000	0		85,00,000	0.00
	0014 (14) Computerisation of Land Records and Cadastral Maps.									
	General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
2	2245 Relief on account of Natural Calamities 05 State Disaster Response Fund 901 Deduct Amount Met From State Disaster Response Fund 0001 (01) Financial Assistance to the Victims of Natural Calamities									

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

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Grant No. & Description

Land Revenue, Relief on Account of Natural Calamities, Other Social Services, Other General Economic Services, Loans for welfare of Scheduled Caste, Scheduled Tribe and Other Backward Classes, Loans for other Social Services, Loans for Crop Husbandry. **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 O S R **Total** (a) **(b)** (c) (a+b+c)General-Voted-29,00,00,000 29,00,00,000 0 29,00,00,000 0.00 29,00,00,000 General 80 Centre for Training 101 in disaster preparedness (01) Creation of Website for Disaster Management 12,66,000 12,66,000 General-Voted-12,66,000 12,66,000 0 0.00 (02) Training on Disaster Management General-Voted-31,22,000 31,22,000 31,22,000 31,22,000 0.00 1,25,56,000 1,25,56,000 1,24,93,300 Sixth-Schedule-Voted 1,25,56,000 62,700 62,700 0.50

Date:

Monthly Appropriation Accounts Report on Expenditure for the month of MAY/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 9,96,135 9,96,135 1,45,48,865 6.41

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

Report on Expenditure for the month of MAY/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.

	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)					
	800 Other Expenditure 0001 (01) Human Resource support in Disaster Management General-Voted- Sixth-Schedule-Voted				0 0		0 1,40,380	1,40,380	-1,40,380	0.00

2029	General-Voted-	33,01,87,000	0	0	33,01,87,000	32,04,25,655	1,17,16,101	2,33,30,504	30,68,56,496	7.07
	Sixth-Schedule-Voted	6,33,10,000	0	0	6,33,10,000	6,33,10,000	1,17,16,101	2,33,30,504	3,99,79,496	36.85
2245	General-Voted-	30,10,79,000	0	0	30,10,79,000	30,10,79,000	11,99,215	11,99,215	29,98,79,785	.4
	Sixth-Schedule-Voted	2,81,01,000	0	0	2,81,01,000	2,81,01,000	11,99,215	11,99,215	2,69,01,785	4.27

Expenditure

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

(Figure in rupees)

Grant No. & Description

Minor Head

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balance(+)

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 %age of No Major Head **Actual** Available

over spent(-)

Expenditure

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

Grant Total

Grant Total									
General-Voted-	63,12,66,000	0	0	63,12,66,000	62,15,04,655	1,29,15,316	2,45,29,719	60,67,36,281	3.89
Sixth-Schedule-Voted	9,14,11,000	0	0	9,14,11,000	9,14,11,000	1,29,15,316	2,45,29,719	6,68,81,281	26.83

Signature of **Branch Officer**

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prog.

Note:

included in the booked expenditure.

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

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

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07 Stamps and Registration No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)Stamps and 2030 Registration Stamps-Judicial 01 Cost of Stamps (01) Manufacturing cost of Stamps supplied from Central Stamps Store 69,03,000 69,03,000 69,03,000 69,03,000 General-Voted-0 0.00 Expenses on Sale of 102 Stamps (01) Commission/Discount to 0001 Stamps Vendors for sale of Stamps 60,000 60,000 60,000 General-Voted-0 60,000 0.00 Sixth-Schedule-Voted 90,000 90,000 90,000 0 90,000 0.00 Stamps-Non-Judicial

Monthly Appropriation Accounts Report on Expenditure for the month of MAY/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)					
	101 Cost of Stamps 0001 (01) Manufacturing cost of Stamps supplied from Central Stamps store.		(~)		(2.3.5)					
	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 MAY/2019-2020 **Government of Meghalaya**

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07	Stamps and R	egistration									
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
	1		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Vote	d-	4,50,000			4,50,000	4,50,000	0		4,50,000	0.00
	0002 (02) Г	District Registration offices									
	Sixth-Schedul	le-Voted	3,38,65,000			3,38,65,000	3,38,65,000	15,98,853	32,05,094	3,06,59,906	9.46
M	ajor Head Wise	e total									
	2030	General-Voted-	1,34,68,000	0	0	1,34,68,000	1,34,68,000	15,98,853	32,05,094	1,02,62,906	23.8
		Sixth-Schedule-Voted	3,40,57,000	0	0	3,40,57,000	3,40,57,000	15,98,853	32,05,094	3,08,51,906	9.41
	Grant Total										
	General-Voted-	·	1,34,68,000	0	0	1,34,68,000	1,34,68,000	15,98,853	32,05,094	1,02,62,906	23.8
S	ixth-Schedule-V	/oted	3,40,57,000	0	0	3,40,57,000	3,40,57,000	15,98,853	32,05,094	3,08,51,906	9.41

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Grant No. & Description

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

Signature of Branch Officer

Note:

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

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

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

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	1									
08	State Excise									
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2039 State Excise 001 Direction and Administration 0001 (01) Headquarters Establishment									
	General-Voted-	2,57,13,000			2,57,13,000	2,46,27,371	12,27,054	23,12,683	2,34,00,317	8.99
	0002 (02) Enforcement branch									
	General-Voted-	1,49,38,000			1,49,38,000	1,41,68,660	7,71,340	15,40,680	1,33,97,320	10.31
	0003 (03) District Establishment									
	General-Voted- Sixth-Schedule-Voted	17,12,56,000			0 17,12,56,000	17,12,56,000	0 1,15,26,576	2,30,59,426	14,81,96,574	0.00 13.46

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

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08	State Excise									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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

Monthly Appropriation Accounts

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

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08	State Excise									
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)					
	0012 (12) Establishment Of The Office Of The Joint Commissioner Of Excise, Tura.	40.00.000			40.00.000	40.00.005		2.00.025	45.00.050	
	General-Voted-	49,98,000			49,98,000	48,20,209	2,21,137	3,98,928	45,99,072	7.98
M	ajor Head Wise total									
	2039 General-Voted-	4,89,28,000	0	0	4,89,28,000	4,68,95,240	1,45,17,376	2,80,82,986	2,08,45,014	57.4
	Sixth-Schedule-Voted	17,12,56,000	0	0	17,12,56,000	17,12,56,000	1,45,17,376	2,80,82,986	14,31,73,014	16.4
	Grant Total									
	General-Voted-	4,89,28,000	0	0	4,89,28,000	4,68,95,240	1,45,17,376	2,80,82,986	2,08,45,014	57.4
S	Sixth-Schedule-Voted	17,12,56,000	0	0	17,12,56,000	17,12,56,000	1,45,17,376	2,80,82,986	14,31,73,014	16.4

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Grant No. & Description

Monthly Appropriation Accounts

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

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08	State Excise									
No	Major Head	Te	otal Grant or App	ropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in rup	oos)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figure in rup	ices)		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of		month	(Figure	garnt or
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)				
1	2		3			4	5	6	7	8
		0	S	R	Total					

(a+b+c)

Signature of **Branch Officer**

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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	S.L. T. Od. T	1.6								
No	Sales Tax,Other Taxes and Duties on Com- Major Head Minor Head Sub Head	modities and Services		Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	,	
1	2040 Taxes on Sales, Trade etc. 001 Direction and Administration 0001 (01) Directorate Level Organisation		(2)	(6)	(312.0)					
	General-Voted-	7,66,25,000			7,66,25,000	7,36,68,323	35,70,996	65,27,673	7,00,97,327	8.52
	0003 (03) VAT related Publicity/Awareness Campaign									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	0004 (04) Payment dues to Me.S.E.B./Municipal Board/Telephone Bills (BSNL)									
	General-Voted- Sixth-Schedule-Voted	6,00,000 7,05,000			6,00,000 7,05,000	6,00,000 7,05,000	0		6,00,000 7,05,000	0.00 0.00

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09	Sales Tax,Other Taxes and Duties on Com	modities and 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)					
	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	65,70,956	1,22,544	2,52,588	64,48,412	3.77
	0007 (07) Mission Mode of Project for Computerization Taxes									

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

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Grant No. & Description 09 | Sales Tax,Other Taxes and Duties on Commodities and Services No Major Head Available(+)/ **Total Grant or Appropriation** Actual Progressive Available %age of

No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	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	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 0001 (01) District level Offices									
	Sixth-Schedule-Voted	18,91,30,000			18,91,30,000	18,91,30,000	1,18,96,811	2,27,96,478	16,63,33,522	12.05

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

Grant No. & Description

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No 1	Major Head Minor Head Sub Head		(Figure in	Appropriation 1 rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		Ţ,	3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0002 (02) Enforcement Branch									
	General-Voted- Sixth-Schedule-Voted	79,30,000 3,08,65,000			79,30,000 3,08,65,000	76,50,840 3,08,65,000	2,80,160 24,20,841	5,59,320 45,26,030	73,70,680 2,63,38,970	7.05 14.66
2	2045 Other Taxes and Duties on									
	Commodities and Services 102 Collection Charges- Betting Tax 0001 (01) Expenditure on Printing of Tickets for Teer Game "Thoh Team"									
	General-Voted-				0		0			0.00

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Grant No. & Description

09	Sales Tax,Ot	her Taxes and Duties on Com	modities and Services								
No	Major Head Minor Head Sub Head			Total Grant or A (Figure in 1			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
M	ajor Head Wis	e total									
	2040	General-Voted-	10,21,56,000	0	0	10,21,56,000	9,87,90,119	1,82,91,352	3,46,62,089	6,74,93,911	33.93
		Sixth-Schedule-Voted	22,07,00,000	0	0	22,07,00,000	22,07,00,000	1,82,91,352	3,46,62,089	18,60,37,911	15.71
	2045	General-Voted-	0	0	0	0	0	0	0	0	0
	Grant Total General-Voted-		10,21,56,000	0	0	10,21,56,000	9,87,90,119	1,82,91,352	3,46,62,089	6,74,93,911	33.93
	ixth-Schedule-	Voted	22,07,00,000	0	0	22,07,00,000	22,07,00,000	1,82,91,352	3,46,62,089	18,60,37,911	15.71

Signature of Branch Officer

Note:

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

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10	Taxes on Vehicles,Other Administrative Se	ervices etc., Road Tra	nsport,Capital Outla	y on Road Transpo	rt.					
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2041 Taxes on Vehicles 001 Direction and Administration 0001 (01) Headquarter Organisation									
	General-Voted-	3,22,85,000			3,22,85,000	3,12,49,497	14,81,583	25,17,086	2,97,67,914	7.80
	0002 (02) Establishment of Secretary, State Transport Authority									
	General-Voted-	1,17,85,000			1,17,85,000	1,12,71,130	5,13,870	10,27,740	1,07,57,260	8.72
	0003 (03) Survey Cell									
	General-Voted-	41,60,000			41,60,000	39,97,300	1,62,700	3,25,400	38,34,600	7.82

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10 Taxes on Vehicles,Other Administrative Ser	rvices etc., Road Trans	sport,Capital Outla	y on Road Transpor	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)					
0004 (04) Enforcement Machinery General-Voted-	46,70,000			46,70,000	44,42,890	3,09,987	5,37,097	41,32,903	11.50
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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10 Taxes on Vehicles,Other Administrative Ser	vices etc., Road Tra		<u> </u>	rt.				1	
No Major Head Minor Head Sub Head	Minor Head Sub Head (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	О	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
General-Voted-	6,50,000			6,50,000	6,50,000	0		6,50,000	0.00
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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Taxes on Vehicles Other Administrative So	ervices etc Road Tr	ansport.Capital Outle	v on Road Transpor	 t.					
Major Head Minor Head	rvices etc., reduct 11	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)
2			3		4	5	6	7	8
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	71,40,576	1,19,68,433	8,82,76,567	11.94
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
	Major Head Minor Head Sub Head 2 101 Collection Charges 0001 (01) Establishment of District Transport Officers & Secy.etc Sixth-Schedule-Voted 0002 (02) Expenditure on account of District Councils Share etc Sixth-Schedule-Voted 0003 (03) Expenditure on account of road safety etc	Major Head Minor Head Sub Head 2 O (a) 101 Collection Charges 0001 (01) Establishment of District Transport Officers & Secy.etc Sixth-Schedule-Voted 10,02,45,000 0002 (02) Expenditure on account of District Councils Share etc Sixth-Schedule-Voted 12,06,00,000 0003 (03) Expenditure on account of road safety etc	Major Head Minor Head Sub Head Total Grant or (Figure is a sub Head) 2 O S (a) (b) 101 Collection Charges 0001 (01) Establishment of District Transport Officers & Secy.etc Sixth-Schedule-Voted 10,02,45,000 0002 (02) Expenditure on account of District Councils Share etc Sixth-Schedule-Voted 12,06,00,000 0003 (03) Expenditure on account of road safety etc	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) 101 Collection Charges 0001 (01) Establishment of District Transport Officers & Secy.etc Sixth-Schedule-Voted 10,02,45,000 0002 (02) Expenditure on account of District Councils Share etc Sixth-Schedule-Voted 12,06,00,000 0003 (03) Expenditure on account of road safety etc	Najor Head Sub Hea	Major Head Grant or Appropriation Available(+)/ over spen(-) 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 Sub Head (Figure in rupees) Major Head Minor Head (Figure in rupees) Major Head Minor Head Major H	Major Head Minor Head Sub Head Fotal Grant or Appropriation (Figure in rupees) Progressive Expenditure Expenditure Expenditure Expenditure Upto the heading of the month (Figure in Rs.) (Col.7 or previous month) Col.7 or previous month) Col.7 or previous month Cigure in Rs.) (Col.7 or previous month) Col.7 or previous month) Col.7 or previous month Col.7 or previous month	Major Head Minor Head Head

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10 No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)					Actual Expenditure t for the c current month f (Figure in Rs.) f)	Expenditure e upto the current month) (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	·	О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	102 Inspection of Motor Vehicles 0001 (01) Motor Vehicles Inspectors									
	Sixth-Schedule-Voted	1,38,55,000			1,38,55,000	1,38,55,000	6,22,873	11,45,398	1,27,09,602	8.27
	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	ervices etc., Road Tr		ay on Road Transpor	rt.	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
2	2070 Other Administrative									
2	Services 114 Purchase and Maintenance of transport 0001 (01) Pooled Transport Organisation-									
	General-Voted-	4,97,28,000			4,97,28,000	4,79,11,515	19,95,674	38,12,159	4,59,15,841	7.67
	800 Other Expenditure 0001 (01) Operation Of Helicopter									

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10		ervices etc., Road Tran		rt.						
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)					
	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									

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Grant Flot & Description									
No Major Head Minor Head Sub Head	ive Services etc., Road Tran	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)			
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
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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10	Taxes on Vehicles,Other Administrative Se	muiass ata Dand Tw	onement Conital Outle							
No	Major Head Minor Head Sub Head	ervices etc., Roau 113	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)					
	102 Acquisition of Fleet 0004 (04) Purchase of Testing Equipments General-Voted-	6,00,000			6,00,000	6,00,000	0		6,00,000	0.00
	800 Other Expenditure 0001 (01) Capital contribution to Meghalaya Transport Corporation									
	General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
	0015 (15) Motor Driving School.									

Sixth-Schedule-Voted

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Grant No. & Description 10 Taxes on Vehicles, Other Administrative Services etc., Road Transport, Capital Outlay on Road Transport. No Major Head **Total Grant or Appropriation** Progressive Available(+)/ %age of Actual Available Minor Head over spent(-) **Expenditure Expenditure** balance(+) prog. (Figure in rupees) Sub Head exp.(col.6) balance amount for the upto the over spent current month at the current amount(-) to total begining of month (Figure garnt or (Figure in Rs.) the month (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)1,00,000 1,00,000 0 1,00,000 0.00 General-Voted-1,00,000 **Major Head Wise total** 18,74,30,000 18,74,30,000 2041 General-Voted-0 0 18,54,90,817 1,02,31,589 1,75,21,154 16,99,08,846 9.35 Sixth-Schedule-Voted 24,31,50,000 24,31,50,000 24,31,50,000 1,02,31,589 1,75,21,154 22,56,28,846 7.21 2070 General-Voted-21,05,78,000 0 0 21,05,78,000 20,87,61,515 19,95,674 38,12,159 1.81 20,67,65,841 General-Voted-13,05,00,000 13,05,00,000 13,05,00,000 13,05,00,000 4552 0 0 0 0 5053 1,70,48,00,000 1,70,48,00,000 1,70,48,00,000 General-Voted-1,70,48,00,000 0 0 0 0 0 0 5055 General-Voted-2,17,00,000 0 2,17,00,000 2,17,00,000 2,17,00,000 **Grant Total** General-Voted-2,25,50,08,000 0 0 2,25,50,08,000 2,25,12,52,332 1,22,27,263 2,13,33,313 2,23,36,74,687 .95

24,31,50,000

0

24,31,50,000

1,22,27,263

2,13,33,313

22,18,16,687

8.77

24,31,50,000

0

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Grant No. & Description

10 Taxes on Vehicles,Other Administrative Services etc., Road Transport,Capital Outlay on Road Transport.											
No	Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of	
	Minor Head		(Figure in	runees)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.	
	Sub Head		(Figure in	(Tupees)		balance amount	for the	upto the	over spent	exp.(col.6)	
						at the	current month	current	amount(-)	to total	
						begining of		month	(Figure	garnt or	
					the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-		
						(Figure in Rs.)			(Col.3-	riation	
						(Col.7 of			Col.6)	(Col.3)	
						previous month)					
1	2		3			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 Other Taxes and Duties on Commodities and Services. Spacial Programmes for Rural Development. Power. Non-coventional Sources of Energy Loans for Power Projects

11	Other Taxes and Duties on Commodities a	nd Services, Spacial	Programmes for Ru	ral Development, Po	wer, Non-coventional	Sources of Energy Lo					
	Major Head Minor Head Sub Head			r Appropriation in rupees)	over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Expenditure for the current month (Figure in Rs.) (Figure in Rs.) (Figure in Rs.)			the Expenditure upto the the current month	over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Expenditure for the upto the upto the current month (Figure in Rs.) (Figure in Rs.) (Col.7 of previous month)		%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8	
		0	S	R	Total						
1	2045 Other Taxes and Duties on Commodities and Services 103 Collection Charges- Electricity Duty 0001 (01) Inspectorate of Electricity	(a)	(b)	(c)	(a+b+c)						
	General-Voted-	1,61,53,000			1,61,53,000	1,52,54,737	9,91,423	18,89,686	1,42,63,314	11.70	
	0002 (02) Licensing Board										
	General-Voted-	6,00,000			6,00,000	6,00,000	0		6,00,000	0.00	
	0003 (03) Zonal Offices										
	General-Voted-	66,55,000			66,55,000	62,31,443	4,52,073	8,75,630	57,79,370	13.16	

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11										
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (04) State Energy Conservation General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
2	2501 Special Programmes for Rural Development 04 Integrated Rural Energy Planning Programme 003 Training 0001 (01) Establishment of Regional IREP training Centre									
	General-Voted-				0		0			0.00

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Grant No. & Description		

	Other Taxes and Duties on Commodities and Major Head Minor Head	l Services, Spacial I	Total Grant or	al Development, Pover Appropriation in rupees)	ver, Non-coventiona	Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog.
	Sub Head		(Figure	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.)		exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	101 Development of Design and Approach for Area bound Block level IRE Projects 0001 (01) Setting up of Integrated Rural Energy Planning Cells									
	General-Voted-				0		0			0.00
	105 Project Implementation 0001 (01) Administrative Expenses									
	General-Voted-				0		0			0.00

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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.) (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)0002 (02) Solar Thermal General-Voted-0 0.00 0004 (04) Field Project **Centrally Sponsored Schemes** General-Voted-0 0.00 0 0.00 General-Voted-0

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11 N o	Major Head	na ser vices, spaciar i	Total Grant or		20 ventiona	Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head		(Figure i	n rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
1		(a)	(b)	(c)	(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 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)Electrification General-Voted-0 0.00 0005 (05) Grants to SE (EAP) **Externally Aided Project** General-Voted-0 0.00 (07) Reconstructed APDRP. 0.00 General-Voted-0 (08) Non Lapsable Central Pool of

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

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11 Other Taxes and Duties on Commodities and Services, Spacial Programmes for Rural Development, Power, Non-coventional Sources of Energy Loans for Power Projects No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or 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 0 S R Total (a) **(b) (c)** (a+b+c)Yojana(UDAY) for Operational and Financial Turnaround of Power Distribution Companies General-Voted-0 0.00 (58) Augmentation of 132/33 KV Mawlai sub station from 3x20 MVA to 3x50 MVA along with re-engineering of 132 KV Busbar General-Voted-0 0.00 (60) Construction of new 2x2.5 MVA S/S with Control Room at Umsning General-Voted-0 0 0.00

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

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	Other Taxes and Duties on Commodities and	Services, Spacial I			er, Non-coventional					
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt 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
	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									

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l	rant 100. & Description									
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	3		
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	l HED	(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 Electrictity Regulatory Commission (MSERC)									
	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(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R Total (a) **(b) (c)** (a+b+c)(03)Re-payment of Loan Component & Interest thereto on account of RGGVY General-Voted-0 0.00 (04) System Improvement for very important Public events. General-Voted-0 0.00 2810 New and Renewable Energy Grid Interactive and 101 Distributed Renewable Power (01) Administrative Expenses General-Voted-0.00

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11	Other Taxes and Duties on Commodities ar	nd Services, Spacial	Programmes for Rur	al Development. Pov	wer, Non-coventiona	l Sources of Energy Loa	ns for Power Projects			
	Major Head Minor Head Sub Head	a services, spaera	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)			,		
	0002 (02) Cooking, Lighting Purpose Centrally Sponsored Schemes General-Voted-				0		0			0.0
	General-Voted-				0		0			0.0
	102 Renewable Energy for Rural Applications 0001 (01) Domestic Home Lighting System									

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11	Other Taxes and Duties on Commodities a	and Services, Spacial	Programmes for Rui	ral Development, Po	wer, Non-coventiona	l Sources of Energy Loa	ans 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
		0	S	R	Total					
ı		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	0003 (03) Street Lighting System									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	General-Voted-				0		0			0.00
	0004 (04) SPV Power Plant									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00

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11	Other Taxes and Duties on Commodities a	and Services, Spacial	l Programmes for Rur	al Development, Po	wer, Non-coventiona	l Sources of Energy Lo	oans for Power Projects	3		
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(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 Rur	al Development, Po	wer, Non-coventiona	al 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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	General-Voted-				0		0			0.00
	0006 (06) Water Mill Programme									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	General-Voted-				0		0			0.00

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Grant No. & Description Government of Megnalaya Date

11	Other Taxes and Duties on Commodities as	nd Services, Spacial	Programmes for Rur	al Development, Po	wer, Non-coventiona	l Sources of Energy Loa	ans for Power Projects	3		
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
5	4552 Capital Outlay on North Eastern Areas 111 Power 0001 (01) Transmission									
	General-Voted-				0		0			0.00
	0003 (03) Survey and Investigation of Power Projects									
	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 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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Grant No. & Description Government of Meghalaya Date :

11	Other Taxes and Duties on Commodities ar	nd Services, Spacial P	rogrammes for Rura	al Development, Pov	wer, Non-coventional S		ns for Power Projects			
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	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)					
	190 Public Sector and Other Undertakings 0002 (02) Ujwal Discom Assurance Yojana(UDAY) for Operational and Financial Turnaround of Power Distribution Companies (Equity)									
	General-Voted-				0		0			0.00
7	6801 Loans for Power Projects 201 Hydel Generation 0001 (01) Construction of Riangdo Small Hydel Project (3X1000 KW)									
	General-Voted-				0		0			0.00
	800 Other Loans to Electricity Boards									

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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 (1) / Available (2) / Available (3) / Available (4)									
	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					
	0003 (03) Accelerated Power Development Programme	(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	0004 (04) Non-Lapsable Central Pool of Resources									
	General-Voted-				0		0			0.00
	0005 (05) State Plan Loans.									
	General-Voted- Voted-Sixth-Schedule-Khasi				0 0		0 0			0.00

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	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1									
11 Other Taxes and Duties on Commodities and Services, Spacial Programmes for Rural Development, Power, Non-coventional Sources of Energy Loans for Power Projects No Major Head Total Grant or Appropriation Available(+)/ Actual Progressive Available										
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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)	(6)	(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

No Major Hea Minor Hea Sub Head			Total Grant or A (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	2		3							8
		O (a)	S (b)	R (c)	Total (a+b+c)					
General-V	Toted-				0		0			0.00
Major Head V	Vise total									
2045	General-Voted-	2,44,08,000	0	0	2,44,08,000	2,30,86,180	14,43,496	27,65,316	2,16,42,684	11.33
2501	General-Voted-	0	0	0	0	0	0	0	0	0
2801	General-Voted-	0	0	0	0	0	0	0	0	0
2810	General-Voted-	0	0	0	0	0	0	0	0	0
4552	General-Voted-	0	0	0	0	0	0	0	0	0
4801	General-Voted-	0	0	0	0	0	0	0	0	0
6801	General-Voted-	0	0	0	0	0	0	0	0	0
	Voted-Sixth-Schedule- Khasi	0	0	0	0	0	0	0	0	0

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11	Other Taxes and Duties on Commodities and	nd Services, Spacial Progra	ammes for Rural D	evelopment, Powe	er, Non-coventional	Sources of Energy Loan	ns for Power Projects	1		
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)					
T	General-Voted- Voted-Sixth-Schedule- Chasi	2,44,08,000	0	0	2,44,08,000	2,30,86,180	14,43,496 14,43,496	27,65,316 27,65,316	2,16,42,684 -27,65,316	11.33

Signature of Branch Officer

Note:

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

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Branch Officer

12	Other Fiscal Services					Available(+)/				
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3	ı		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2047 Other Fiscal Services 103 Promotion of Small Savings 0001 (01) Directorate of small savings-		V.	(-7	(
	General-Voted- Sixth-Schedule-Voted	63,93,000			63,93,000	60,18,580	3,74,420	7,48,840	56,44,160	11.71 0.00
M	ajor Head Wise total									
		63,93,000	0	0	63,93,000	60,18,580	3,74,420	7,48,840	56,44,160	11.71
	2047 General-Voted-							7.48.840	-7 48 840	U
	Sixth-Schedule-Voted	03,93,000	0	0	0	0	3,74,420	7,48,840	-7,48,840	0
								7,48,840	-7,48,840 56,44,160	11.71

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(c)

(b)

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

(a+b+c)

Note.

(a)

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

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	Tuno I (or to Description									
13	Secretariat General Services, Secretariat S	Social Services, Secre								
No	Major Head Minor Head Sub Head	Total Grant or Appropring (Figure in 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 upto the upto the current month (Figure in Rs.) (Col.6) Expenditure upto the current month (Figure in Rs.) (Col.3- Col.6)		%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		0	S	R	Total					
1	2013 Council of Ministers 101 Salary of Ministers and Deputy Ministers 0002 (02) Ministers and Ministers of State	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	8,92,50,000			8,92,50,000	8,63,81,038	31,64,235	60,33,197	8,32,16,803	6.76
	0003 (03) Deputy Ministers/ Parliamentary Secretaries									
	General-Voted-	1,14,30,000			1,14,30,000	1,14,30,000	2,45,149	2,45,149	1,11,84,851	2.14
	104 Entertainment and Hospitality Expenses 0002 (02) Ministers and Ministers of State									
	General-Voted-	14,00,000			14,00,000	14,00,000	50,000	50,000	13,50,000	3.57

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12	Secretariat General Services, Secretariat S	anial Compines Connet	toriot Economia Com	· i a a						
	Major Head Minor Head Sub Head	ociai services, secret	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)					
	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.) (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)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 1,07,76,411 1,49,223 3,72,812 1,06,27,188 General-Voted-1,10,00,000 3.39 (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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No	Secretariat General Services, Secretariat Se Major Head Minor Head Sub Head	ocial Services, Secretar	Total Grant or			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	2	O (a)	S (b)	R (c)	Total (a+b+c)	T	3	0	,	<u> </u>
	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
2	2052 Secretariat-General Services 001 Direction and Administration 0001 (01) Payment due to Me.S.E.B/Municipal Boards/Telephone Bills(BSNL)									

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13	Secretariat General Services, Secretariat S	ocial Services, Secre	etariat Economic Ser	vices						
	Major Head Minor Head Sub Head		Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,93,20,000			1,93,20,000	1,67,35,060	2,72,763	28,57,703	1,64,62,297	14.79
	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	41,11,71,547	2,47,51,678	4,78,80,131	38,64,19,869	11.02

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13	Secretariat General Services, Secretariat Services	ocial Services, Secre	etariat Economic Serv	vices						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0003 (03) Nazarat(including expenditure of all grade iv staff of the entire Secretariat.)	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	24,53,75,000			24,53,75,000	22,92,30,639	1,74,18,613	3,35,62,974	21,18,12,026	13.68
	0004 (04) General Administration Department.									
	General-Voted-	2,99,75,000			2,99,75,000	2,85,85,285	12,94,771	26,84,486	2,72,90,514	8.96
	0005 (05) Home Department.									
	General-Voted-	3,20,87,000			3,20,87,000	3,01,66,725	20,01,224	39,21,499	2,81,65,501	12.22

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	Tant No. & Description									
13	Secretariat General Services, Secretariat Services	ocial Services, Secre	etariat Economic Ser	vices						
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					
	0006 (06) Political Department	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	2,62,13,000			2,62,13,000	2,47,75,980	14,61,458	28,98,478	2,33,14,522	11.06
	0007 (07) Personnel Department.									
	General-Voted-	5,89,50,000			5,89,50,000	5,54,63,542	35,76,369	70,62,827	5,18,87,173	11.98
	0008 (08) Finance (excluding Economic									
	Affairs) Department.									
	General-Voted-	15,08,80,000			15,08,80,000	14,22,50,727	85,74,681	1,72,03,954	13,36,76,046	11.40
	0009 (09) Finance (Economic									
	0009 (09) Finance (Economic									

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13 Secretariat General Services, SecretariatNo 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)					
Affairs)Department.									
General-Voted-	3,57,75,000			3,57,75,000	3,36,73,260	38,58,857	59,60,597	2,98,14,403	16.66
0010 (10) Law Department.									
General-Voted-	3,74,45,000			3,74,45,000	3,49,48,091	24,87,955	49,84,864	3,24,60,136	13.31
0011 (11) Revenue Department.									
General-Voted-	2,49,35,000			2,49,35,000	2,32,16,720	17,63,573	34,81,853	2,14,53,147	13.96
0012 (12) District Council Affairs									

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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.) 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)Department. General-Voted-1,46,05,000 1,46,05,000 1,38,50,075 13,47,372 21,02,297 1,25,02,703 14.39 Other Offices 0001 (01) Expenditure On Public Grievances Committee. 43,20,000 43,20,000 42,48,655 1,21,565 1,92,910 41,27,090 4.47 General-Voted-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	47,60,360	2,68,640	5,37,280	44,91,720	10.68
	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	23,55,590	1,33,462	1,77,872	22,22,128	7.41

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	Secretariat General Services, Secretariat S Major Head Minor Head Sub Head	Head (Figure in ruposs)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		previous month) 4	5	6	7	8
1	<u> </u>	О	S	R	Total	7	3	U	,	8
		(a)	(b)	(c)	(a+b+c)					
	0017 (10) State Task Force Committee									
	for Resource Mobilisation.									
	General-Voted-				0		0			0.00
	0018 (17) Administrative Rules and Regulation Revision Advisory Committee									
	General-Voted-	47,00,000			47,00,000	43,19,409	2,48,897	6,29,488	40,70,512	13.39
	099 Board of Revenue 0001 (01) Office Of The Chairman Board Of Revenue									

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Secretariat General Services Secretariat Se	ocial Services Secreta	ariat Economic Ser	rvices						
	ociai pervices, pecieta	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)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	21,73,000			21,73,000	21,73,000	0		21,73,000	0.00
800 Other Expenditures 0001 (01) Payment Of Banking Cash Transaction Tax (Bctt)									
General-Voted-				0		0			0.00
2251 Secretariat-Social Services 090 Secretariat 0001 (01) Education Department.									
General-Voted-	2,29,73,000			2,29,73,000	2,18,84,335	10,57,025	21,45,690	2,08,27,310	9.34
	Major Head Minor Head Sub Head 2 General-Voted- 800 Other Expenditures 0001 (01) Payment Of Banking Cash Transaction Tax (Bctt) General-Voted- 2251 Secretariat-Social Services 090 Secretariat 0001 (01) Education Department.	Major Head Minor Head Sub Head 2 General-Voted- 800 Other Expenditures 0001 (01) Payment Of Banking Cash Transaction Tax (Bctt) General-Voted- 2251 Secretariat-Social Services 090 Secretariat 0001 (01) Education Department.	Major Head Minor Head Sub Head 2 O S (a) General-Voted- 800 Other Expenditures 0001 (01) Payment Of Banking Cash Transaction Tax (Bett) General-Voted- 2251 Secretariat-Social Services 090 Secretariat 0001 (01) Education Department.	Major Head Minor Head Sub Head 2 O S R (a) (b) (c) General-Voted- 800 Other Expenditures 0001 (01) Payment Of Banking Cash Transaction Tax (Bett) General-Voted- 2251 Secretariat-Social Services 090 Secretariat 0001 (01) Education Department.	Major Head Minor Head Sub Head	Major Head Minor Head Sub Head (Figure in rupees) Sub Head (Figure in rupees) Sub Head (Figure in rupees) Sub Head Sub Head (Figure in rupees) Sub Head Sub Head (Figure in rupees) Sub Head Sub Head	Major Head Minor Head Sub Head (Figure in rupees) Major Head Minor Head (Figure in rupees) Major Head Minor Head Mi	Major Head Minor Head Sub Head (Figure in rupees) Major Head Sub Head (Figure in rupees) Major Head Minor Head (Figure in rupees) Major Head Minor Hea	Major Head

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13	Secretariat General Services, Secretariat Socia	al Services, Secre	tariat Economic Serv	vices						
	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Health Department(including Family Welfare) General-Voted-	1,92,52,000			1,92,52,000	1,81,65,665	10,72,943	21,59,278	1,70,92,722	11.22
	0003 (03) Public Health Engineering Department.									
	General-Voted-	1,16,53,000			1,16,53,000	1,09,60,093	6,62,295	13,55,202	1,02,97,798	11.63
	0004 (04) Labour Department.									
	General-Voted-	1,13,51,000			1,13,51,000	1,05,42,977	8,12,132	16,20,155	97,30,845	14.27

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13 Secretariat General Services, Secretariat SoNo Major Head	,		Appropriation		Available(+)/	Actual	Progressive	Available	%age of
Minor Head Sub Head			n rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0006 (06) Public Relations Department.									
General-Voted-	89,80,000			89,80,000	84,50,810	5,29,190	10,58,380	79,21,620	11.79
0007 (07) Supply Department									
General-Voted-	1,09,14,000			1,09,14,000	1,00,23,789	6,33,249	15,23,460	93,90,540	13.96
0008 (08) Urban Development Department.									
General-Voted-	1,02,11,000			1,02,11,000	97,09,890	5,93,071	10,94,181	91,16,819	10.72

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13	Secretariat General Services, Secretariat Sc	ocial Services, Secreta	riat Economic Serv	ices						
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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.									
	coop (or) the unit current of purument									
	General-Voted-	32,83,000			32,83,000	28,49,565	4,33,435	8,66,870	24,16,130	26.40
	0010 (10) Social Welfare Department									
	General-Voted-	1,09,45,000			1,09,45,000	1,03,34,037	5,69,142	11,80,105	97,64,895	10.78
	0011 (11) Sport and Youth Affairs Department									
	General-Voted-	71,40,000			71,40,000	67,23,910	2,99,052	7,15,142	64,24,858	10.02

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13	Secretariat General Services, Secretariat Social	Services, Secre	etariat Economic Serv	vices						
	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)					
	0012 (12) Meghalaya Information Commission (Right To Information Act). General-Voted-				0		0			0.00
	0014 (14) Legal Metrology Department									
	(1.) Degai Mediogy Department									
	General-Voted-	34,30,000			34,30,000	32,35,960	1,94,040	3,88,080	30,41,920	11.31
	0015 (15) Housing Department									

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13	Secretariat General Services, Secretariat S	ocial Services, Secreta	riat Economic Serv	ices						
No	Major Head Minor Head Sub Head		p			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	35,65,000			35,65,000	33,45,085	2,17,437	4,37,352	31,27,648	12.27
4	3451 Secretariat- Economic Services 090 Secretariat 0001 (01) Planning Department									
	General-Voted-	1,54,51,000			1,54,51,000	1,47,38,075	6,80,693	13,93,618	1,40,57,382	9.02
	0002 (02) Border Areas Development Department.									
	General-Voted-	34,55,000			34,55,000	31,61,955	2,93,045	5,86,090	28,68,910	16.96

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No Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0003 (03) Co-operation Department									
General-Voted-	72,04,000			72,04,000	67,95,060	4,08,940	8,17,880	63,86,120	11.35
0004 (04) Agriculture Department.									
0004 (04) Agriculture Department.									
General-Voted-	1,47,35,000			1,47,35,000	1,37,51,900	9,99,715	19,82,815	1,27,52,185	13.46
0005 (05) Forest Department									
General-Voted-	1,52,70,000			1,52,70,000	1,44,43,845	8,23,552	16,49,707	1,36,20,293	10.80

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13	Secretariat General Services, Secretariat S	Social Services, Secreta	ariat Economic Serv	rices						
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)					
	0006 (06) Community Development Department. General-Voted-	1,35,35,000			1,35,35,000	1,26,22,771	9,22,660	18,34,889	1,17,00,111	13.56
	0007 (07) Industries Department.									
	General-Voted-	1,04,52,000			1,04,52,000	98,83,525	5,68,475	11,36,950	93,15,050	10.88
	0008 (08) Transport Department.									
	General-Voted-	1,17,65,000			1,17,65,000	1,11,13,755	6,51,245	13,02,490	1,04,62,510	11.07

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No	Secretariat General Services, Secretariat Somajor Head Minor Head Sub Head	ociai Services, Secre	Total Grant of	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0009 (09) Programmes Implementation Department. General-Voted-	52,60,000			52,60,000	50,88,680	1,72,320	3,43,640	49,16,360	6.53
	0010 (10) Animal Husbandry and									
	Veterinary Department									
	General-Voted-	98,25,000			98,25,000	92,00,660	5,98,514	12,22,854	86,02,146	12.45
	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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·	Grant I.v. & Description										
13	Secretariat General Services, Secretariat S	ocial Services, Secret	ariat Economic Serv	vices							
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 O S R Total (a) (b) (c) (a+b+c)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8	
	0020 (16) Fisheries Deptt General-Voted-	30,35,000			30,35,000	27,45,295	2,95,985	5,85,690	24,49,310	19.30	
	0021 (17) Mining & Geology Deptt	30,33,000			50,55,000	27,13,233	2,75,765	3,03,070	21,17,310	19.30	
	General-Voted-	39,55,000			39,55,000	36,41,595	3,13,405	6,26,810	33,28,190	15.85	
	4729 (15) Tourism Department										
	•										
	General-Voted-	60,81,000			60,81,000	58,18,325	2,63,675	5,26,350	55,54,650	8.66	

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13 Secretariat General Services, Secretariat Social Services, Secretariat Economic Services										
No Major Head Minor Head Sub Head	Total Grant or Appro				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month of h (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1 2			3		4	5	6	7	8	
	0	S	R	Total						
	(a)	(b)	(c)	(a+b+c)						
4730 (14) Soil and Water Conservation Deptt. General-Voted-	67,75,000			67,75,000	62,80,022	5,19,436	10,14,414	57,60,586	14.97	
4731 (13) Water Resourses Deptt.										
7731 (13) Water Resourses Deptt.										
General-Voted-	78,75,000			78,75,000	73,43,395	5,36,885	10,68,490	68,06,510	13.57	
4732 (12) Power Deptt										
General-Voted-	66,25,000			66,25,000	62,80,815	4,67,946	8,12,131	58,12,869	12.26	

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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.) (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)Attached Offices 091 (01) Evaluation unit attached to 0004 Programme Implementation Department. General-Voted-0.00 0 (02) Research Wing attached to Programme Implementation Department. General-Voted-0 0.00 (09) State Development Reforms

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	•									
No	Secretariat General Services, Secretariat S Major Head Minor Head Sub Head				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
	-	O (a)	S (b)	R (c)	Total (a+b+c)			v		
	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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	Secretariat General Services, Secretariat Se	ocial Services, Secret				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)					
	0015 (14) Thermal Power Project attached Power Deptt General-Voted-	23,10,000			23,10,000	20,87,859	0	2,22,141	20,87,859	9.62
	0016 (03) Monitoring Unit attached to Project implementation Unit/Cell of Programme Implementation Department									
	General-Voted-				0		0			0.00

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Grant No.	&	Description
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13	Secretariat G	eneral Services, Secretariat Se	ocial Services, Secretariat	Economic Service	es						
No	Major Head Minor Head Sub Head			Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
M	ajor Head Wise	e total									
	2013	General-Voted-	11,61,30,000	0	0	11,61,30,000	11,30,37,449	36,08,607	67,01,158	10,94,28,842	5.77
	2052	General-Voted-	1,12,90,82,000	0	0	1,12,90,82,000	1,06,25,24,665	6,95,81,878	13,61,39,213	99,29,42,787	12.06
	2251	General-Voted-	12,36,97,000	0	0	12,36,97,000	11,62,26,116	70,73,011	1,45,43,895	10,91,53,105	11.76
	3451	General-Voted-	14,36,08,000	0	0	14,36,08,000	13,47,56,012	84,43,996	1,72,95,984	12,63,12,016	12.04
	Frant Total										
	General-Voted-		1,51,25,17,000	0	0	1,51,25,17,000	1,42,65,44,242	8,87,07,492	17,46,80,250	1,33,78,36,750	11.55

Signature of Branch Officer

Note:

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

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14	14 District Administration										
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8	
		0	S	R	Total						
1	2053 District Administration 001 Direction and Administration. 0001 (01) Payment due to Me.S.E.B/Municipal Board, Telephone Bills (BSNL) Sixth-Schedule-Voted	(a) 1,35,80,000	(b)	(c)	(a+b+c) 1,35,80,000	1,35,80,000	0		1,35,80,000	0.00	
	093 District Establishments 0001 (01) D.C'S Establishment.										
	Sixth-Schedule-Voted	31,34,90,000			31,34,90,000	31,34,90,000	2,31,98,894	4,52,03,576	26,82,86,424	14.42	
	094 Other Establishments 0001 (01) Sub-Divisional Establishment										

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14	District Administration									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	8,64,83,000			8,64,83,000	8,64,83,000	57,09,646	1,15,79,429	7,49,03,571	13.39
	0002 (02) Process Serving Establishment									
	Sixth-Schedule-Voted	4,88,75,000			4,88,75,000	4,88,75,000	23,55,459	46,55,385	4,42,19,615	9.53
	0005 (05) District Selection Committee									
	Sixth-Schedule-Voted	4,89,00,000			4,89,00,000	4,89,00,000	10,08,026	20,16,052	4,68,83,948	4.12
	0006 (06) Administration Units									

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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				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	2,12,625	4,03,740	59,46,260	6.36
	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	1,56,71,360 91,80,000	3,20,040 2,73,449	6,28,680 5,34,498	1,53,51,320 86,45,502	3.93 5.82
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 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 the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 S R 0 Total **(b)** (a) (c) (a+b+c)(04) Membership Subscription To Indian Institute Of Public Administration General-Voted-0 0.00 (08) All India Services Pre-**Examination Training Centre For** ST\SC General-Voted-0 0.00 (09) Meghalaya Administrative **Training Institute**

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14	District Administration									
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
	1	O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0	-12,32,601	13,78,338	26,10,939	-26,10,939	0.00
	0010 (10) Training programmes of MATI									
	General-Voted-				0		0			0.00
	0011 (11) Disaster Mnangement Cell of MATI									
	General-Voted-				0		0			0.00

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Grant No. & Description

14	District Adm	inistration									
No	Major Head Minor Head Sub Head			Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
M	ajor Head Wis	se total									
	2053	General-Voted-	1,59,80,000	0	0	1,59,80,000	1,56,71,360	3,29,69,147	6,49,12,368	-4,89,32,368	406.21
		Sixth-Schedule-Voted	52,68,58,000	0	0	52,68,58,000	52,68,58,000	3,29,69,147	6,49,12,368	46,19,45,632	12.32
	2070	General-Voted-	0	0	0	0	-12,32,601	13,78,338	26,10,939	-26,10,939	0
	Frant Total Seneral-Voted-		1,59,80,000	0	0	1,59,80,000	1,44,38,759	3,43,47,485	6,75,23,307	-5,15,43,307	422.55
	ixth-Schedule-	Voted	52,68,58,000	0	0	52,68,58,000	52,68,58,000	3,43,47,485	6,75,23,307	45,93,34,693	12.82

Signature of Branch Officer

Note:

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

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15 Treasury and Accounts Administration No Major Head **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 61,88,150 1,44,800 3,11,650 60,43,350 4.90 (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 Treasuries 0001 (01) Establishment Of Directorate

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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					
	Of Accounts&Treasuries.	(a)	(b)	(c)	(a+b+c)					
	Of Accounts& Heasuries.									
	General-Voted-	2,77,80,000			2,77,80,000	2,63,88,492	14,04,161	27,95,669	2,49,84,331	10.06
	0002 (02) Cyber Treasury									
	General-Voted-	17,84,000			17,84,000	16,83,980	1,00,020	2,00,040	15,83,960	11.21
	0003 (03) New Pension Scheme									
	General-Voted-	61,08,000			61,08,000	59,61,280	3,11,694	4,58,414	56,49,586	7.51
	097 Treasury									

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15	Treasury and Accounts Administration									
No	Major Head Minor Head Sub Head			t or Appropriation re in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(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	34,29,030 20,22,65,000	73,970 1,62,47,695	1,47,940 3,23,98,149	33,55,060 16,98,66,851	4.22 16.02
	0003 (03) Upgradation and improvement of Computer Networks in Treasuries									
	General-Voted-	68,10,000			68,10,000	68,10,000	0		68,10,000	0.00
	098 Local Fund Audit 0001 (01) Establishment Of Director Local Fund Audit.									
	General-Voted-	13,69,81,000			13,69,81,000	12,83,58,571	85,81,570	1,72,03,999	11,97,77,001	12.56

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15	Treasury and Accounts Administration									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3				5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0002 (02) Establishment of Assistant Director of Local Fund Audit, Tura									
	Sixth-Schedule-Voted	1,90,40,000			1,90,40,000	1,90,40,000	0		1,90,40,000	0.00
	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									
	Major Head Minor Head Sub Head			Fotal Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3	}		4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
		1th/12th/13th Finance mission-Computer Network									
	General-Vote	d-				0		0			0.00
	0003 (03) C	Creation of Employees eenth Finance Commission									
	General-Vote	èd-				0		0			0.00
M	ajor Head Wis	e total	,				'	,			
	2054	General-Voted-	19,15,51,000	0	0	19,15,51,000	18,10,49,503	2,68,63,910	5,35,15,861	13,80,35,139	27.94
		Sixth-Schedule-Voted	22,13,05,000	0	0	22,13,05,000	22,13,05,000	2,68,63,910	5,35,15,861	16,77,89,139	24.18
	Frant Total										
C	eneral-Voted-		19,15,51,000	0	0	19,15,51,000	18,10,49,503	2,68,63,910	5,35,15,861	13,80,35,139	27.94

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Grant No. & Description

15	Treasury and Accounts Administration									
No	Major Head Minor Head Sub Head		Fotal Grant or App	-		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
Si	xth-Schedule-Voted	22,13,05,000	0	0	22,13,05,000	22,13,05,000	2,68,63,910	5,35,15,861	16,77,89,139	24.18

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	ay on Public Work	s, Capital Outlay on I	Housing					
No	Major Head Minor Head Sub Head	ad (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total		-	-		
		(a)	(b)	(c)	(a+b+c)					
1	2055 Police	(-7)	(~)	(3)	(
	001 Direction and Administration 0001 (01) Inspector General of Police's Office.									
	General-Voted-	9,55,46,000			9,55,46,000	8,78,55,176	47,15,007	1,24,05,831	8,31,40,169	12.98
	0002 (02) Range Office									
	General-Voted-	2,07,22,000			2,07,22,000	1,97,39,059	8,77,117	18,60,058	1,88,61,942	8.98
	0003 (03) D.I.G. Re-organisation's Office.									
	General-Voted-	1,08,75,000			1,08,75,000	1,07,41,260	1,33,740	2,67,480	1,06,07,520	2.46

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16	Police, Other Administrative Services etc.,	Housing, Capital Out	lay on Public Work	s, Capital Outlay on	Housing					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0004 (04) D.I.G.(AP)'s Office General-Voted-	98,67,000			98,67,000	96,39,986	2,40,644	4,67,658	93,99,342	4.74
	0005 (05) D.I.G.P in-charge, Fire									
	Service/Wireless. General-Voted-	61,13,000			61,13,000	61,13,000	0		61,13,000	0.00
	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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	rant No. & Description									
16	Police, Other Administrative Services etc.,	Housing, Capital Outla	ay on Public Works	s, Capital Outlay on	Housing					
	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0000 (00) P. VV. 1 1 7									
	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	0		3,16,50,000	0.00

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No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	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	7,07,85,344	7,11,960	16,26,616	7,00,73,384	2.27
0013 (13) Directorate of Anit- Infiltration									
General-Voted-	11,19,22,000			11,19,22,000	10,53,16,316	92,58,671	1,58,64,355	9,60,57,645	14.17
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.,	Housing Conital Or	utlay on Public Work	c. Conital Outlay on	Housing					
	Major Head Minor Head Sub Head	Trousing, Capital Oc	Total Grant of	r Appropriation in rupees)	Trousing	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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
	003 Education and Training 0001 (01) Police Training School/College									

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16	Police, Other Administrative Services etc.,	Housing, Capital Ou	ıtlay on Public Work	s, Capital Outlay on	Housing					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	6,33,29,000			6,33,29,000	5,88,14,959	38,06,190	83,20,231	5,50,08,769	13.14
	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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	rant No. & Description									
16	Police, Other Administrative Services etc.	, Housing, Capital Outl	lay on Public Work	s, Capital Outlay on	Housing					
	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0001 (01) State C.I.D.Organisation.		` ` `							
	General-Voted-	8,18,29,000			8,18,29,000	7,64,74,734	53,17,734	1,06,72,000	7,11,57,000	13.04
	0002 (02) State Special Branch									
	General-Voted-	33,76,93,000			33,76,93,000	31,22,56,015	2,35,10,117	4,89,47,102	28,87,45,898	14.49
	0003 (03) Anti Corruption Branch									
	General-Voted-	1,00,06,000			1,00,06,000	95,73,831	4,24,823	8,56,992	91,49,008	8.56
Į	0004 (04) S.C.R.B.									

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	Police, Other Administrative Services etc., F Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head		(Figure in			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,98,29,000			1,98,29,000	1,90,04,100	8,60,460	16,85,360	1,81,43,640	8.50
	0005 (05) Cyber Crime Wing									
	General-Voted-	2,22,85,000			2,22,85,000	2,09,82,215	13,16,025	26,18,810	1,96,66,190	11.75
	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

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Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
General-Voted- 102 Central Reserve Police 0001 (01) Reimbursement to State for	52,11,000			52,11,000	50,65,045	4,37,045	5,83,000	46,28,000	11.19
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	47,74,45,736	4,03,51,075	8,35,43,339	43,70,94,661	16.05

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16 Police, Other Administrative Services etc.	, Housing, Capital Outlay on Public Works, Capital Outlay on Housing Total Grant or Appropriation								
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) 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	54,12,460	97,540	1,95,080	53,14,920	3.54
0004 (04) 2nd Meghalaya Police Battalion									
General-Voted-	48,84,07,000			48,84,07,000	44,72,13,245	3,93,17,360	8,05,11,115	40,78,95,885	16.48

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16	Police, Other Administrative Services etc.,	Housing, Capital Ou	ıtlay on Public Work	s, Capital Outlay on	Housing					
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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	47,01,72,904	4,22,65,493	8,68,26,589	42,79,07,411	16.87
	0006 (06) Raising of 4th MLP Bn/2nd									
	IR Bn. General-Voted-	49,90,56,000			49,90,56,000	46,30,81,779	3,27,72,261	6,87,46,482	43,03,09,518	13.78
	0007 (07) Hospital Charges for 4th									
	MLP Bn (2nd IR Bn)									
	General-Voted-	3,16,000			3,16,000	3,16,000	0		3,16,000	0.00

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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)					
0008 (08) Hospital Charges for 2nd M.L.P. Bn.									
General-Voted-	3,61,000			3,61,000	3,61,000	0		3,61,000	0.00
0009 (09) Hospital Charges for 3rd M.L.P. Bn(IR. Bn).									
General-Voted-	3,06,000			3,06,000	3,06,000	0		3,06,000	0.00
0011 (11) Raising of 5th M.L.P. Bn/3rd IRBN									
General-Voted-	62,97,23,000			62,97,23,000	59,44,58,847	3,20,11,772	6,72,75,925	56,24,47,075	10.68

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16	Police, Other Administrative Services etc.,	Housing, Capital Out	lay on Public Works	s, Capital Outlay on	Housing					
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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	51,50,99,744	3,44,65,856	7,09,87,112	48,06,33,888	12.87
	0014 (14) Hospital charges for the 6th MLP Bn/4th IRBN									
	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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16 | Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)0016 (16) Multi-Purpose Special Force Battalion. General-Voted-52,64,48,000 52,64,48,000 46,88,20,428 4,74,80,474 10,51,08,046 42,13,39,954 19.97 (17) Hospital Charges For MPSF Bn. 27,63,000 General-Voted-27,63,000 27,63,000 0 27,63,000 0.00 District Police (01) District Executive Police. 0001

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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.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	3,22,98,50,000			3,22,98,50,000	3,22,98,50,000	22,02,39,800	56,32,80,645	2,66,65,69,355	17.44
	0002 (02) Village Defence Organisation									
	Sixth-Schedule-Voted	3,07,81,000			3,07,81,000	3,07,81,000	11,46,548	22,31,933	2,85,49,067	7.25
	0003 (03) Payment towards charges for requisition of home guards									
	Sixth-Schedule-Voted	30,40,000			30,40,000	30,40,000	-60,000	29,53,900	86,100	97.17
	0004 (04) Payments towards charges for requisition of CRP/Outside Battalion-									

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16	Police, Other Administrative Services etc., Ho	ousing, Capital Out	lay on Public Work	s, Capital Outlay on	Housing					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)	over spent(-) balance amount at the begining of the month (Figure in Rs.)Expenditure for the current month (Figure in Rs.)Expenditure upto the 		Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	2,36,49,969	5,88,693	11,62,724	2,30,61,276	4.80
	0006 (06) Expenditure on Police Check Post in Indo-Bangladesh Border.									
	General-Voted-	8,18,40,000			8,18,40,000	7,93,40,876	66,95,993	91,95,117	7,26,44,883	11.24
	0007 (07) Registration and Surveillance of Foreigners									

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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)General-Voted-2,31,53,000 2,20,25,800 11,12,200 22,39,400 2,09,13,600 9.67 2,31,53,000 1,70,000 1,70,000 1,70,000 1,70,000 Sixth-Schedule-Voted 0.00 0008 (08) Cost of Police guards supplied to I.C.A.R Complex. 1,21,94,000 1,17,27,716 4,66,284 9,32,568 1,12,61,432 General-Voted-1,21,94,000 7.65 (09) Cost of Police Guards supplied to State Bank of India. Sixth-Schedule-Voted 2,23,55,000 17,81,060 32,58,270 14.58 2,23,55,000 2,23,55,000 1,90,96,730 (10) Cost of Police Guards supplied to All India Radio.

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16 Police, Other Administrative Services etc., H	lousing, Capital Outl	ay 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	3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
General-Voted-	3,12,10,000			3,12,10,000	2,93,16,334	18,47,705	37,41,371	2,74,68,629	11.99
0011 (11) Cost of Police Guards supplied to Inter-State Police Wireless Station at Shillong.									
General-Voted-	27,67,000			27,67,000	25,56,460	2,10,540	4,21,080	23,45,920	15.22
0012 (12) Cost of Police Guards supplied to Doordashan Kendra Laitkor-Peak Shillong.									
General-Voted-	59,63,000			59,63,000	55,44,265	4,18,735	8,37,470	51,25,530	14.04
0013 (13) Establishment of Watch Post									

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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)Scheme. General-Voted-1,66,32,000 1,66,32,000 1,60,64,925 5,67,075 11,34,150 1,54,97,850 6.82 (14) Cost of Police Guards for S.P.E's Office General-Voted-30,17,000 30,17,000 28,24,560 1,92,440 3,84,880 26,32,120 12.76 (15) Expenditure on Police Check Post on Highways 3,84,90,000 3,84,90,000 3,75,62,325 9,43,811 18,71,486 3,66,18,514 General-Voted-4.86 0016 (16) Cost of Police Guards for

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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)	t for the current month of (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					
G I DI OCC	(a)	(b)	(c)	(a+b+c)					
S.I.B's Office									
General-Voted-	92,17,000			92,17,000	85,48,580	6,68,420	13,36,840	78,80,160	14.50
0017 (17) Cost of Police supplied to the									
Nationalised Bank									
General-Voted-	63,54,000			63,54,000	59,48,475	4,05,525	8,11,050	55,42,950	12.76
0018 (18) Cost of Police Guards supplied to Civil Aviation									
General-Voted-	80,92,000			80,92,000	79,30,902	1,61,098	3,22,196	77,69,804	3.98
0019 (19) Cost of Police Guards									

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16	Police, Other Administrative Services etc., Ho	ousing, Capital Ou	tlay on Public Work	s, Capital Outlay on	Housing					
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(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	4,29,87,968	18,84,055	37,24,087	4,11,03,913	8.31
	0026 (26) Deployment of Armed Police personnel for the security of Portable Explosive magazine at Shella									
	General-Voted-	12,000			12,000	12,000	0		12,000	0.00

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16	Police, Other Administrative Services etc.,	Housing, Capital Outle	ay on Public Works	s, Capital Outlay on	Housing						
No	Major Head Minor Head Sub Head			Appropriation n rupees)		balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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										
	(20) requisition of venicles										
	Sixth-Schedule-Voted	6,38,00,000			6,38,00,000	6,38,00,000	-59,836	4,19,33,183	2,18,66,817	65.73	
	2000 (20) C I I' I P										
	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 O	utlay on Public Work	s, Capital Outlay on	Housing					
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	113 Welfare of Police Personnel 0001 (01) Hospital charges for Police Personnel Sixth-Schedule-Voted	97,02,000			97,02,000	97,02,000	5,68,373	11,39,219	85,62,781	11.74
	0002 (02) Amenities for all Police Personnel									
	General-Voted- Sixth-Schedule-Voted	70,000 12,71,000			70,000 12,71,000	70,000 12,71,000	0 0		70,000 12,71,000	0.00
	0003 (03) Contribution to Meghalaya									

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No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
1		(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	64,30,09,585	2,79,96,460	5,71,96,875	61,50,13,125	8.51

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16	Police, Other Administrative Services etc., Ho	ousing, Capital Out	tlay on Public Work	s, Capital Outlay on	Housing					
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0002 (02) Director of technical services/ Computer Wing. General-Voted-	3,20,48,000			3,20,48,000	3,07,16,248	13,27,922	26,59,674	2,93,88,326	8.30
	115 Modernisation of Police Force 0001 (01) Expenditure on Modernisation pertaining to Police Training College									
	General-Voted-	20,26,000			20,26,000	20,26,000	0		20,26,000	0.00
	0002 (02) Expenditure on modernisation of Criminal									

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No Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				over spont() Evpanditure				%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1 2			3		4	5	6	Col.6) (Col.7 8		
	0	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 Minor Head Sub Head	Housing, Capital Ou	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)					
	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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	rant No. & Description									
16	Police, Other Administrative Services etc.,	Housing, Capital Ou	tlay on Public Wor	ks, Capital Outlay on	Housing					
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	5 6 7		
		O (a)	S (b)	(c)	Total (a+b+c)					
	General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	0008 (08) Expenditure on Modernisation of 4th MLP Bn/2nd IRBn.									
	General-Voted-	37,00,000			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	3,05,30,411	21,11,639	39,21,228	2,84,18,772	12.13
	0002 (01) District Mobile Forensic Unit									

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

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	Police, Other Administrative Services etc., Housing, Capital Outlay on Public Works, Capital Outlay on Housing											
16	Police, Other Administrative Services etc.	, Housing, Capital Ou	utlay on Public Work	ss, Capital Outlay on	Housing							
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
1	2			3		4	5	6	balance(+) prog. e ver spent amount(-) to total fin (Figure garnt or in Rs.) (Col.3- Col.6) (Col.3) 7 8 21,06,000 0.0 79,55,000 0.0			
		O (a)	S (b)	R (c)	Total (a+b+c)							
	800 Other Expenditure 0001 (01) Construction and maintenance of Departmental building/non- residential building/rent free quarter General-Voted- Sixth-Schedule-Voted	21,06,000 79,55,000			21,06,000 79,55,000	21,06,000 79,55,000	0 0			0.00		
	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			0.00 0.00		

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16	Police, Other Administrative Services etc.,	Housing Capital Or	utlay on Public Work	cs Capital Outlay on	Housing					
No	Major Head Minor Head Sub Head	Trousing, cupran oc	Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) 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	60,63,543	4,37,715	8,75,172	56,25,828	13.46

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16	Police, Other Administrative Services etc.,	Housing, Capital Ou	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
1		O (a)	S (b)	(c)	Total (a+b+c)					
	0002 (02) Protection and control(Fire services station)									
	Sixth-Schedule-Voted	49,30,01,000			49,30,01,000	49,30,01,000	3,53,93,497	7,23,28,001	42,06,72,999	14.67
	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									
L										

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16	Police, Other Administrative Services etc.,	Housing, Capital Ou	ıtlay on Public Wor	ks, Capital Outlay on	Housing					
	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	7	8		
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	74,00,000			74,00,000	74,00,000	0		74,00,000	0.00
	0006 (06) Procurement of Fire Fighting Equipments									
	General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
	0008 (07) Disaster Management									
	Sixth-Schedule-Voted	31,49,000			31,49,000	31,49,000	0		31,49,000	0.00
	0009 (08) National Emergency Response System (NERS)									

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16	Police, Other Administrative Services etc.,	Housing, Capital Ou	ıtlay on Public Work	s, Capital Outlay on	Housing					
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	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 %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-(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-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.,	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)			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
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
3	2216 Housing 06 Police Housing 800 Other Expenditure 0002 (01) Maintenance									
	0002 (01) Maintenance									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
4	4055 Capital Outlay on Police 207 State Police 0001 (01) Construction of administrative building for the State Police/Police station and outpost									
	Sixth-Schedule-Voted	90,00,000			90,00,000	90,00,000	0		90,00,000	0.00
	0002 (02) Construction of									

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

Sixth-Schedule-Voted

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0.00

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 S R 0 Total (a) **(b) (c)** (a+b+c)Police Housing 211 (01) Construction of resedential 0001 buildings for Police accommodation/ Facilities General-Voted-2,00,00,000 2,00,00,000 2,00,00,000 0.00 2,00,00,000 0 5,00,00,000 5,00,00,000 5,00,00,000 0 5,00,00,000 Sixth-Schedule-Voted 0.00 (02) Construction of Residential **Buildings for Police** accommodation/ Facilities under modernisation of State Police Force.

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No	Police, Other Administrative Services etc., He Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
						previous month)				
1	2	O (a)	S (b)	R (c)	Total (a+b+c)	4	5	6	7	8
	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
<u> </u>	0007 (07) Construction other than									

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16	Police, Other Administrative Services etc.,	Housing, Capital Outl	lay on Public Work	ts, Capital Outlay on	Housing					
No	Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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 0.00
	800 Other Expenditure 0004 (02) Non Lapsable Central Pool of Resources.									
	N.L.C.P.R General-Voted-				0		0			0.00
	0005 (04) Construction for The Meghalaya Police Academy									
	General-Voted-				0		0			0.00

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16	Police, Other	Administrative Services etc.,	Housing, Capital Outlay	on Public Works,	, Capital Outlay on	Housing					
j	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent 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)					
	0006 (03) C Buuile	Construction other than dings									
	General-Vote Sixth-Schedu					0 0		0 0			0.00 0.00
Ma	jor Head Wis						1	,			
	2055	General-Voted-	5,82,78,94,000	0	0	5,82,78,94,000	5,43,46,02,582	59,15,85,904	1,37,62,88,970	4,45,16,05,030	23.62
		General-Charged-	40,00,000	0	0	40,00,000	40,00,000			40,00,000	0
		Sixth-Schedule-Voted	3,47,09,53,000	0	0	3,47,09,53,000	3,47,09,53,000	59,15,85,904	1,37,62,88,970	2,09,46,64,030	39.65
	2070	General-Voted-	2,45,91,000	0	0	2,45,91,000	2,41,53,543	3,58,66,212	7,32,38,173	-4,86,47,173	297.83
		General-Charged-	0	0	0	0	0			0	0
		Sixth-Schedule-Voted	50,62,61,000	0	0	50,62,61,000	50,62,61,000	3,58,66,212	7,32,38,173	43,30,22,827	14.47
	2216	General-Voted-	0	0	0	0	0	0	0	0	0

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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 A (Figure in 1			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
	4055	General-Voted- Sixth-Schedule-Voted	3,92,00,000 8,80,00,000	0	0	3,92,00,000 8,80,00,000	3,92,00,000 8,80,00,000	0	0	3,92,00,000 8,80,00,000	0
	erant Total eneral-Voted- eneral-Charged	<u></u>	5,89,16,85,000 40,00,000	0	0	5,89,16,85,000 40,00,000	5,49,79,56,125 40,00,000	62,74,52,116	1,44,95,27,143	4,44,21,57,857 40,00,000	24.6
	ixth-Schedule-V		4,06,52,14,000	0	0	4,06,52,14,000	4,06,52,14,000	62,74,52,116	1,44,95,27,143	2,61,56,86,857	35.66

Signature of Branch Officer

Note:

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

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17	Jails, Capital Outlay on Public Works									
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	2056 Jails 001 Direction and Administration 0001 (01) Superintendence									
	General-Voted-	2,65,75,000			2,65,75,000	2,57,90,780	7,25,954	15,10,174	2,50,64,826	5.68
	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	14,44,254	8,914 0	14,660	14,35,340	1.01 0.00

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1										
No Major Head Minor Head Sub Head	Outlay on Public Works Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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) Distric Sixth-Schedule-Vo	et Jail, Shillong.	4,93,08,000			4,93,08,000	4,93,08,000	21,71,631	41,87,062	4,51,20,938	8.49
0002 (02) Distric	et Jail, Tura									
Sixth-Schedule-Vo	oted	3,03,36,000			3,03,36,000	3,03,36,000	13,97,922	28,17,743	2,75,18,257	9.29
0004 (04) Distric	ct Jail, Williamnagar									

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17	Jails, Capital Outlay on Public Works									
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)					
	Sixth-Schedule-Voted	3,48,07,000			3,48,07,000	3,48,07,000	15,00,315	30,78,374	3,17,28,626	8.84
	0005 (05) District Jail, Jowai									
	Sixth-Schedule-Voted	3,13,10,000			3,13,10,000	3,13,10,000	13,13,736	26,27,772	2,86,82,228	8.39
	0008 (08) Strengthening of Jail security (Armed branch).									
	General-Voted- Sixth-Schedule-Voted	1,39,50,000			1,39,50,000	1,39,50,000	0 5,44,560	8,53,500	1,39,50,000 -8,53,500	0.00 0.00
	0009 (09) Strengthening of Jails Services (Admn)									

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Grant No.	&	Description
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17	Jails, Capital Outlay on Public Works									
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	12,00,000			12,00,000	12,00,000	0 72,650	1,45,300	12,00,000 -1,45,300	0.00 0.00
	0011 (11) District Jail Nongpoh									
	General-Voted- Sixth-Schedule-Voted	3,07,00,000 2,60,62,000			3,07,00,000 2,60,62,000	3,07,00,000 2,60,62,000	0 12,06,402	24,25,392	3,07,00,000 2,36,36,608	0.00 9.31
	102 Jail manufactures 0001 (01) Manufacture of furniture etc.									
	General-Voted- Sixth-Schedule-Voted	29,95,000			29,95,000	29,95,000	0 1,74,416	2,13,556	29,95,000 -2,13,556	0.00 0.00

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17	Jails, Capital Outlay on Public Works									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	800 Other Expenditure 0002 (02) Improvement and modernisation of security system.									
	Sixth-Schedule-Voted				0		0			0.00
	0003 (03) Strengthening and improvement of medical care.									
	General-Voted- Sixth-Schedule-Voted	11,15,000			11,15,000	11,15,000	0 63,730	1,27,460	11,15,000 -1,27,460	0.00 0.00
	0005 (05) Modernisation of jail services (including training and training									

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17	Jails, Capital Outlay on Public Works									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 S R Total (a+b+c)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		0								
	1	(a)	(b)	(c)	(a+b+c)					
	equipment). General-Voted- Sixth-Schedule-Voted	2,00,00,000 50,00,000			2,00,00,000 50,00,000	2,00,00,000 50,00,000	0 0		2,00,00,000 50,00,000	0.00
	0010 (10) Facilities to Jails inmates, etc.									
	Sixth-Schedule-Voted	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
M	ajor Head Wise total					1	·			
	2056 General-Voted-	9,79,85,000	0	0	9,79,85,000	9,71,95,034	91,80,230	1,80,00,993	7,99,84,007	18.37
	Sixth-Schedule-Voted	17,70,23,000	0	0	17,70,23,000	17,70,23,000	91,80,230	1,80,00,993	15,90,22,007	10.17
G	Frant Total									
	General-Voted-	9,79,85,000	0	0	9,79,85,000	9,71,95,034	91,80,230	1,80,00,993	7,99,84,007	18.37

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17	Jails, Capital Outlay on Public Works									
No	Major Head		Total Grant or A	ppropriation		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
		0	S	R	Total			·		
		(a)	(b)	(c)	(a+b+c)					
S	ixth-Schedule-Voted	17,70,23,000	0	0	17,70,23,000	17,70,23,000	91,80,230	1,80,00,993	15,90,22,007	10.17

Signature of Branch Officer

Note

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

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18	Stationery and Printing, Capital Outlay on S	Stationery and Printing	g, Capital Outlay o	n Housing						
No			Total Grant of	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the	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	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	37,67,855	2,35,275	5,37,420	35,32,580	13.20
	101 Purchase and Supply of Stationery Stores 0001 (01) Stationery And Store Office									
	General-Voted-	1,32,60,000			1,32,60,000	1,27,10,880	7,12,700	12,61,820	1,19,98,180	9.52
	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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	(Figure i	n rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
		3		4	5	6	7	8
0	S	R	Total					
(a)	(b)	(c)	(a+b+c)					
13,30,000			13,30,000	13,30,000	2,03,650	2,03,650	11,26,350	15.3
			0		0			0.0
	(a)	O S (b)	(a) (b) (c)	O S R Total (a+b+c)	Degining of the month (Figure in Rs.) (Col.7 of previous month) 3	Degining of the month (Figure in Rs.) (Col.7 of previous month) Total (a) (b) (c) (a+b+c) Total (a+b+c)	begining of the month (Figure in Rs.) (Col.7 of previous month) (Figure in Rs.) (Col.7 of previous month)	Beginned He month Figure in Rs. Col.7 of previous month Figure in Rs. Col.6 of previous month Figure in Rs. Figure in Rs. Figure in Rs. Col.6 of previous month Figure in Rs. Fi

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	Stationery and Printing, Capital Outlay on	Stationery and Printi	ng, Capital Outlay o	n Housing						
No	Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	7,13,38,000 1,76,43,000			7,13,38,000 1,76,43,000	6,88,32,142 1,76,43,000	27,84,827 8,76,839	52,90,685 17,53,678	6,60,47,315 1,58,89,322	7.42 9.94
	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	5,85,66,393 2,43,15,000	41,55,963 12,07,361	69,19,570 24,62,142	5,44,10,430 2,18,52,858	11.28 10.13
	0003 (03) Machine Printing Branch									
	General-Voted- Sixth-Schedule-Voted	4,95,22,000 41,85,000			4,95,22,000 41,85,000	4,66,48,557 41,85,000	47,38,202 6,55,939	76,11,645 17,13,725	4,19,10,355 24,71,275	15.37 40.95

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18	Stationery and Printing, Capital Outlay on	Stationery and Printi	ing, Capital Outlay or	n Housing						
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
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0004 (04) Binding And Warehousing Branch									
	General-Voted-	3,77,17,000			3,77,17,000	3,50,11,543	44,02,749	71,08,206	3,06,08,794	18.85
	0005 (05) Mechanical Branch									
	General-Voted-	49,00,000			49,00,000	47,79,420	2,75,297	3,95,877	45,04,123	8.08
	0006 (06) Reading Branch									
	General-Voted-	1,88,90,000			1,88,90,000	1,76,89,315	17,29,818	29,30,503	1,59,59,497	15.51

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	10.2	G: 15: :		TT ,						
No No	Stationery and Printing, Capital Outlay on Major Head Minor Head Sub Head	Stationery and Printi				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
				R			-	-		
	0011 (08) Branch Press Jowai Sixth-Schedule-Voted 104 Cost of printing by	81,83,000			81,83,000	81,83,000	46,200	46,200	81,36,800	0.56
	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						Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)		1						
	0001									
	General-Voted- Sixth-Schedule-Voted	31,96,000 3,05,000			31,96,000 3,05,000	31,96,000 3,05,000	1,49,700 32,100	1,49,700 60,600	30,46,300 2,44,400	4.68 19.87
	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		40,000 10,60,000	0.00 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 (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)					
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		o			0.00
<u> </u>										
	General-Voted-				0		0			0.00

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Branch Officer

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No	Major Head Minor Head Sub Head			Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	ajor Head Wise	o total									
141	2058	General-Voted-	28,45,02,000	0	0	28,45,02,000	27,14,81,105	2,22,06,620	2 94 45 421	24,60,56,579	12.5
	2036	Sixth-Schedule-Voted	5,70,21,000	0	0	5,70,21,000	5,70,21,000	2,22,06,620	3,84,45,421 3,84,45,421	1,85,75,579	13.5 67.42
	4058	General-Voted-	3,70,21,000	0	0	3,70,21,000	3,70,21,000	2,22,06,620	0	1,83,73,379	07.4.
	Grant Total	General Volcu-	28,45,02,000	0	0	28,45,02,000	27,14,81,105	2,22,06,620	3,84,45,421	24,60,56,579	13.5
(-	onorar votou-	Voted	5,70,21,000	0	0	5,70,21,000	5,70,21,000	2,22,06,620	3,84,45,421	1,85,75,579	67.42

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Grant No. & Description

18	Stationery and Printing, Capital Outlay on	Stationery and Printing	g, Capital Outlay on	Housing						
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			<u>'</u>		
		(a)	(b)	(c)	(a+b+c)					

included in the booked expenditure.

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

Monthly Appropriation Accounts

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

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19	Secretariat General Services, Public Works, Housing, C. O. on Public Works, C.O. on Education, C.O. on Medical and Public Health, C.O. on Housing.
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19 Secretariat General Services, Public Works,	Housing, C. O. on P	ublic Works, C.O.	on Education, C.O.	on Medical and Publ	lic Health, C.O. on Ho	using.			
Major Head Minor Head Sub Head		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)			
. 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
1 2052 Secretariat-General Services 090 Secretariat 0013 (01) P.W.D.Secretariat									
General-Voted-	8,27,25,000			8,27,25,000	8,27,25,000	63,24,727	63,24,727	7,64,00,273	7.65
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
General-Voted-		2,00,000	2,00,000	2,00,000	2,00,000	2,00,000 2,00,000	2,00,000 2,00,000 0	2,00,000 2,00,000 0	2,00,000 2,00,000 0 2,00,000

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19 Secretariat General Services, Public Works,	Housing, C. O. on I	Public Works, C.O.	on Education, C.O.	on Medical and Publ	lic Health, C.O. on Hou	ising.			
No Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	О	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0016 (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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Date:

	Secretariat General Services, Public Works Major Head Minor Head Sub Head	, 170uonig, C. O. Oli I	Total Grant or		on medical and I do	Available(+)/ over spent(-) balance amount at the begining of the month	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or
							(Figure in Rs.)	(Figure in Rs.)	in Rs.) (Col.3- Col.6)	Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	2,50,000			2,50,000	2,50,000	0		2,50,000	0.00
2	2059 Public Works									
	80 General									
	001 Direction and Administration									
	0002 (01) Chief Engineer and his general establishment (Roads)									
	General-Voted-				0		0			0.00
	0000 (00) (11) (17)									
	0003 (02) Chief Engineer and his establishment (Buildings)									

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19	Secretariat General Services, Public Works	, Housing, C. O. on	Public Works, C.O	. on Education, C.O.	on Medical and Publ	ic Health, C.O. on Hou	sing.			
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					
	General-Voted-	(a) 9,36,30,000	(b)	(c)	(a+b+c) 9,36,30,000	9,05,15,370	50,45,185	81,59,815	8,54,70,185	8.71
	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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	•									
	Secretariat General Services, Public Works	s, Housing, C. O. on			on Medical and Publ			.	A	0/ 0
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,62,90,000			1,62,90,000	1,53,97,825	12,67,218	21,59,393	1,41,30,607	13.26
	0008 (07) Divisional and Subordinate Offices (Roads)									
	Sixth-Schedule-Voted				0		21,200	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	1,26,35,782	2,18,62,376	22,29,74,624	8.93
	0010 (09) Deduct-Transfer of establishment charges on percentage basis to major heads									

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1									
	s, Housing, C. O. on	Total Grant o	r Appropriation	on Medical and Publ	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)
2			3		4	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 11,72,955	24,34,580	2,89,95,420	0.00 7.75
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	0	1,60,780	35,39,220 36,95,000	4.35 0.00
	Major Head Minor Head Sub Head 2 Voted-Sixth-Schedule-Garo 0011 (10) Electrical Division and Subordinate Offices (Buildings) General-Voted-Sixth-Schedule-Voted 0012 (11) Payment due to Me.S.E.B/Municipal Board/Telephone Bills(BSNL) General-Voted-	Major Head Minor Head Sub Head 2 O (a) Voted-Sixth-Schedule-Garo 0011 (10) Electrical Division and Subordinate Offices (Buildings) General-Voted-Sixth-Schedule-Voted 0012 (11) Payment due to Me.S.E.B/Municipal Board/Telephone Bills(BSNL) General-Voted- 37,00,000	Major Head Minor Head Sub Head CFigure 2 O (a) Voted-Sixth-Schedule-Garo On S (b) Voted-Sixth-Schedule-Garo On S (a) Voted-Sixth-Schedule-Garo On S (b) Voted-Sixth-Schedule-Garo On S (a) Voted-Sixth-Schedule-Garo On S (b) Voted-Sixth-Schedule-Garo On S (a) On S (b) Voted-Sixth-Schedule-Garo On S (a) On S (b) Voted-Sixth-Schedule-Garo On S (a) On S (b) On S (a) On S (b) On S (a) On S (b) On S (b)	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) Voted-Sixth-Schedule-Garo OO11 (10) Electrical Division and Subordinate Offices (Buildings) General-Voted-Sixth-Schedule-Voted 3,14,30,000 OO12 (11) Payment due to Me.S.E.B./Municipal Board/Telephone Bills(BSNL) General-Voted- General-Voted- 37,00,000	Major Head Minor Head Sub Head	Major Head Minor Head Sub Head (Figure in rupees)	Major Head Minor Head (Figure in rupes)	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 rupes Sub Head Sub Head	Major Head Minor Head Head Minor Head Minor Head Head Minor Head Minor Head He

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		**	D.11. W. 1. GO							
	Secretariat General Services, Public Works Major Head Minor Head Sub Head	s, Housing, C. O. or	Total Grant or	on Education, C.O. r Appropriation in rupees)	on Medical and Pub	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)			-		
	0014 (13) Computerisation	(a)	(b)	(C)	(arbic)					
	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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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 Approp- riation (Col.3)
2			3		4	5	6	7	8
'	О	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
052 Machinery and Equipment 0003 (02) New Supplies									
									0.00
General-Voted- Sixth-Schedule-Voted				$\begin{bmatrix} 0 \\ 0 \end{bmatrix}$		$\begin{bmatrix} 0 \\ 0 \end{bmatrix}$			0.00
0004 (03) R/C of T & P etc									
Sixth-Schedule-Voted				0		0			0.00
0005 (04) Deduct-Transfer of T & P charges on Percentage basis to Major heads									
				_		_			
Sixth-Schedule-Voted				0		0			0.00

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	rant 140. & Description									
19	Secretariat General Services, Public Work	s, Housing, C. O. on	Public Works, C.O.	on Education, C.O.	on Medical and Publi	c Health, C.O. on Ho	using.			
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.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					
	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	0 0		9,65,00,000	0.00 0.00
	0007 (07) Other maintenance									
	(,			1						

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	Secretariat General Services, Public Works	s, Housing, C. O. on Pu			on Medical and Publ		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 0		16,70,00,000	0.00 0.00
	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		0			0.00

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10	Secretaries Consued Sourcions Dublic Would	. Housing C.O. on	Dublic Works CO	on Education CO	on Madical and Dubl	lia Haalth C.O. on Haw	-:			
	Secretariat General Services, Public Works Major Head Minor Head Sub Head	s, Housing, C. O. on	Total Grant or	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)					
	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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	rant No. & Description									
No	Secretariat General Services, Public Works, Housing, C. O. on Public Works, C.O. on Education, C.O. on Medical and Public 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		previous month)	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					•
	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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G	rant No. & Description									
19	Secretariat General Services, Public Works	s, Housing, C. O. o	n 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			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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					
	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
3	2216 Housing									
3	07 Other Housing 053 Maintenance and Repairs 0001 (01) Work Charged Establishment									
	Sixth-Schedule-Voted				0		0			0.00
	0002 (02) Other Maintenance Expenditure									
	Z. ponovoro									
			1							

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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	lic Health, C.O. on Ho	using.			
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			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	0 0		13,87,97,250 11,59,99,000	0.00
	0002 (02) General purposes office and									

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NY N. F. 1 TT 1		TD 4 1 CO :			4 91 11 () (ъ .	4	0/ 0
No Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (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		2,18,60,000	0.00
5 4202 Comital Outlay on									
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

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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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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	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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G	rant No. & Description			Government o	f Meghalaya			Date:	14-AUC	G-2019 01:17 PM
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 Hou	ısing.			
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3	1	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	800 Other Expenditure 0004 (04) Research and Training General-Voted- Sixth-Schedule-Voted				0 0		0 0			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

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19	Secretariat G	eneral Services, Public Work	s, Housing, C. O. on Pub	lic Works, C.O. o	n Education, C.O.	on Medical and Publ	lic Health, C.O. on Hou	sing.			
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)					
M	ajor Head Wis		0.20.05.000			0.20.05.000	7.05.40.050			7.00.15.501	12.00
	2052	General-Voted- General-Voted-	8,39,05,000 11,46,40,000	0	0	8,39,05,000 11,46,40,000	7,85,40,258 11,04,72,415	63,24,727	1,16,89,469	7,22,15,531	13.93
	2059			0	0			2,01,42,340	3,47,98,144	7,98,41,856	30.35
		Sixth-Schedule-Voted Voted-Sixth-Schedule- Garo	54,50,24,000 0	0	0	54,50,24,000 0	54,50,24,000 -30,18,003	2,01,42,340 2,01,42,340	3,47,98,144 3,47,98,144	51,02,25,856 -3,47,98,144	6.38
	2216	Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
	4059	General-Voted-	16,06,57,250	0	0	16,06,57,250	16,06,57,250	0	0	16,06,57,250	0
		Sixth-Schedule-Voted	11,59,99,000	0	0	11,59,99,000	11,59,99,000	0	0	11,59,99,000	0
	4202	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
		Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0

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19	Secretariat General Services, Public Works	, Housing, C. O. on Publ	ic Works, C.O. on	Education, C.O. o	on Medical and Publ	lic Health, C.O. on Hou	sing.			
No	Major Head Minor Head Sub Head		Total Grant or Aj (Figure in r			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)				·	
	Grant Total	25.02.02.250	0	0	25.02.02.250	24.07.70.022	2.64.67.067	4 (4 97 (12	21 27 14 (27	12.04
	General-Voted-	35,92,02,250	0	0	35,92,02,250	34,96,69,923	2,64,67,067	4,64,87,613	31,27,14,637	12.94
	ixth-Schedule-Voted	66,10,23,000	0	0	66,10,23,000	66,10,23,000	2,64,67,067	4,64,87,613	61,45,35,387	7.03
	Voted-Sixth-Schedule- Garo	0	0	0	0	-30,18,003	2,64,67,067	4,64,87,613	-4,64,87,613	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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No	Other Administrative Services etc Capital C Major Head Minor Head Sub Head	Outlay on Public W	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
	2	O (a)	S (b)	R (c)	Total (a+b+c)	4	5	0	7	8
1	2070 Other Administrative Services 001 Direction and Administration. 0001 (01) Payment Dues To Me.S.E.B./Municipal Board	(4)			(and the					
	General-Voted- Sixth-Schedule-Voted				0 0		2,79,961 0	2,79,961	-2,79,961	0.00 0.00
	106 Civil Defence 0001 (01) Headquarter Organisation for Civil Defence									
	General-Voted-				0	-14,09,971	14,66,148	28,76,119	-28,76,119	0.00
	0002 (02) Air Raid Precaution									
	Sixth-Schedule-Voted				0		18,90,633	37,44,169	-37,44,169	0.00

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No	Other Administrative Services etc Capital Outl Major Head Minor Head Sub Head	ay on Public W	Total Grant or							
				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)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0008 (08) Central Training Institute, Shillong-									
	General-Voted-				0	-34,38,446	36,89,916	71,28,362	-71,28,362	0.00
	0009 (09) Adviser Civil Defence And Home Guards									
	General-Voted-				0		0			0.00
	107 Home Guards 0001 (01) Expenditure On Home Guards									

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20	Other Administrative Services etc Capital C	Outlay on Public W	orks							
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted				0 0	-33,21,605	32,30,010 54,25,252	65,51,615 1,05,26,559	-65,51,615 -1,05,26,559	0.00 0.00
	0002 (02) Creation\Raising Of Border Wing Home Guards-									
	General-Voted-				0	-1,43,37,946	1,41,30,069	2,84,68,015	-2,84,68,015	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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No	Major Head Minor Head Sub Head		Total Grant or (Figure i			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	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		0			0.0
	0006 (06) Contribution to Meghalaya State Home Guards Welfare and Benevolent fund									
	General-Voted-				0		0			0.0

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Branch Officer

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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	
		O (a)	S (b)	R (c)	Total (a+b+c)					
Major Head Wis	se total									
2070	General-Voted-	0	0	0	0	-2,25,07,968	3,01,11,989	5 05 74 421	-5,95,74,431	
2070	Sixth-Schedule-Voted	0	0	0	0	-2,23,07,908	3,01,11,989	5,95,74,431 5,95,74,431	-5,95,74,431	(
Grant Total										
General-Voted-		0	0	0	0	-2,25,07,968	3,01,11,989	5,95,74,431	-5,95,74,431	(
Sixth-Schedule-	Voted	0	0	0	0	0	3,01,11,989	5,95,74,431	-5,95,74,431	(

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20	Other Administrative Services etc Capital	Outlay on Public Work	.s							
No	Major Head Minor Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive Expenditure	Available balance(+)	%age of
	Sub Head		(Figure in	rupees)		over spent(-) balance amount	Expenditure for the	upto the	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)
1	2		3	3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					

included in the booked expenditure.

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

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

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports	and Youth Services, A	Art and Culture, Nutri	ition, Other Scientific R	esearch, Census Surve	eys and Statistics, Ca	apital Outlay on E	ducation, Art and
No			Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-)	%age of prog. exp.(col.6) to 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	3,38,50,756	24,24,147	48,53,391	3,14,26,609	13.38
	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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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 Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)		%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	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	58,38,35,785 2,50,64,69,000	1,38,38,240 27,34,94,207	2,34,02,455 53,77,00,597	56,99,97,545 1,96,87,68,403	3.94 21.45
	0003 (03) Government M.E. School									
	Sixth-Schedule-Voted	33,30,75,000			33,30,75,000	33,30,75,000	2,29,73,312	4,28,15,572	29,02,59,428	12.85

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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.) 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)(08) Provision of Furniture and 0008 Equipment General-Voted-12,60,000 12,60,000 12,60,000 0 12,60,000 0.00 Assistance to Non 102 Government Primary

50,00,00,000

1,90,94,00,000

50,00,00,000

1,90,94,00,000

2,03,72,780

0

2,03,72,780

47,96,27,220

1,90,94,00,000

4.07

0.00

Major Head Wise total

General-Voted-

Schools

system

Sixth-Schedule-Voted

(01) Expenditure on maintenance of primary schools under deficit

50,00,00,000

1,90,94,00,000

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Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education No Major Head Total Grant or Appropriation (Figure in rupees) Miscellaneous demonstrate of the Sub Head (Figure in rupees) Major Head (Figure in rupees) (Figure in Rs.) (Figure in Rs.) (Figure in Rs.) (Col.3- (Co	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
Minor Head Sub Head (Figure in rupees) Minor Head Sub Head (Figure in Rs.) (Figure in Rs.) (Col.3- (Col.7 of previous month) Minor Head Sub Head (Figure in Rs.) (Figure in Rs.) (Col.3- Col.6) Minor Head Sub Head (Figure in Rs.) (Figure in Rs.) (Col.3- Col.6) Minor Head Sub Head Minor Head Sub Head Minor Head Sub Head Now From the current month (Figure in Rs.) (Figure in Rs.) (Col.3- Col.6) Minor Head Sub Head Minor Head Sub Head Sub Head Minor Head Sub Head Sub Head Sub Head Minor Head Sub He	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
O S R Total	8
(a) (b) (c) (a+b+c)	
0002 (02) Expenditure on schools under non deficit system.	25.00 0.00
0003 (03) Expenditure on pre- primary (Nursery) Schools-	
General-Voted- Sixth-Schedule-Voted 5,90,40,000 5,90,40,000 5,90,40,000 6,84,000 5,83,56,000	0.00 1.16
0011 (11) Expenditure on M.E. Schools	

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

No Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the	Actual Expenditure for the current month	Progressive Expenditure upto the current month	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.)	(Figure in Rs.)	(Figure in Rs.) (Col.3-Col.6)	garnt or Approp- riation (Col.3)
1 2			3		4	5	6	7	8
	О	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
under deficit system									
General-Voted-	2,70,00,000			2,70,00,000	2,74,35,899	94,50,903	90,15,004	1,79,84,996	33.39
Sixth-Schedule-Voted	54,86,72,000			54,86,72,000	54,86,72,000	38,05,815	38,05,815	54,48,66,185	0.69
0013 (13) Expenditure On U.P.Schools Under Non Deficit System									
General-Voted- Sixth-Schedule-Voted	30,19,32,000 93,89,24,000			30,19,32,000 93,89,24,000	30,19,32,000 93,89,24,000	14,58,000	14,58,000	30,04,74,000 93,89,24,000	0.48 0.00
	,,,,,,				,,,,,,			, , ,	
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		2,08,00,00,000	0.00
Sixth-Schedule-Voted	50,00,00,000			50,00,00,000	50,00,00,000	0		50,00,00,000	0.00

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports ar	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific Ro	esearch, Census Surve	ys and Statistics, Ca	pital Outlay on Ed	ucation, Art and
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
		0	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 0		22,45,00,000 5,00,00,000	0.00 0.00
	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 20,00,00,000	0 0		70,00,00,000 20,00,000	0.00 0.00
	General-Voted-	8,00,00,000			8,00,00,000	8,00,00,000	0		8,00,00,000	0.00

Monthly Appropriation Accounts Report on Expenditure for the month of MAY/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 over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of month (Figure garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Figure in Rs.) riation (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R **Total** (a) **(b)** (c) (a+b+c)Sixth-Schedule-Voted 0 0.00 (32) Meghalaya Aided Schools Employees Death Cum Retirement Gratuities General-Voted-95,00,000 95,00,000 95,00,000 0 95,00,000 0.00 Assistance to Local **Bodies for Primary** Education (01) Expenditure on schools maintained by District councils 21,10,000 Sixth-Schedule-Voted 0 21,10,000 21,10,000 21,10,000 0.00

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

Grant No. & Description

Education Jaintia Hills and his

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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 (b)** (a) (c) (a+b+c)Inspection (01) Deputy Inspectors of schools 0001 and staff Sixth-Schedule-Voted 14,11,45,000 14,11,45,000 14,11,45,000 79,29,296 1,52,48,086 12,58,96,914 10.80 (02) Administrator Primary Education Khasi Hills and his staff 51,10,000 44,25,900 Sixth-Schedule-Voted 51,10,000 51,10,000 3,71,955 6,84,100 13.39 (03) Administrator Primary 0003

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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 Guilay 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)					
	staff-		· ·							
	Sixth-Schedule-Voted	44,50,000			44,50,000	44,50,000	1,20,338	19,97,416	24,52,584	44.89
	0004 (04) Administrator primary education Garo hills									
	Sixth-Schedule-Voted	1,85,80,000			1,85,80,000	1,85,80,000	2,56,40,501	5,15,73,174	-3,29,93,174	277.57
	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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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				ı					
No Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount	Actual Expenditure for the	Progressive Expenditure upto the	Available balance(+) over spent	%age of prog. exp.(col.6)
					at the begining of the month (Figure in Rs.) (Col.7 of previous month)	current month (Figure in Rs.)	current month (Figure in Rs.)	amount(-) (Figure in Rs.) (Col.3- Col.6)	to total garnt or Approp- riation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(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
900 Otto F - 15									
800 Other Expenditure									

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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 0 S **Total** R (a) **(b)** (c) (a+b+c)(02) State award to primary Schools Teachers-General-Voted-0 0.00 (05) Grant for miscellaneous 0005 purposes General-Voted-0 0.00 (07) Meghalaya Aided Schools Employees Death Cum Retirement Gratuities General-Voted-0.00 0 0

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0	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available 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)					
	02 Secondary Education 001 Direction and Administration 0001 (01) Head quarter General-Voted-	4,31,64,000			4,31,64,000	4,16,36,744	15,01,823	30,29,079	4,01,34,921	7.0
	0002 (02) Establishment of Joint Director (DHTE)									
	General-Voted-	83,69,000			83,69,000	81,82,301	8,15,574	10,02,273	73,66,727	11.9

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Grant No. & Description 21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available No Major Head **Actual** %age of **Expenditure Minor Head** over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (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) Payment Due To Me.S.E.B/Municipal Board/Telephone Bills (BSNL). General-Voted-2,09,324 2,20,000 2,20,000 2,20,000 10,676 10,676 4.85 Sixth-Schedule-Voted 60,000 60,000 60,000 60,000 0.00 Maintenance of 053 **Buildings** 0002 (01) Maintenance and Repairs 2,00,000 2,00,000 2,00,000 2,00,000 0.00 General-Voted-0 (02) Original Works General-Voted-1,20,000 1,20,000 1,20,000 0 1,20,000 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, 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, 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, Art and Culture, Nutrition, Other Scientific Research, Census Surveys Surve

	Culture, Capital Outlay on Education						•	•		
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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 Inspection 0001 (01) Inspectors of schools and staff Sixth-Schedule-Voted	19,12,15,000			19,12,15,000	19,12,15,000	56,82,957	99,89,239	18,12,25,761	5.22
	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 Ed Culture, Capital Outlay on Education												
	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								
	0002 (02) Contribution for Celebration of Teachers Day	(a)	(b)	(c)	(a+b+c)								
	General-Voted-	12,00,000			12,00,000	12,00,000	0		12,00,000	0.00			
	0003 (03) Computerised Project management information system (PMIS) of Teachers												
	General-Voted-	53,30,000			53,30,000	53,30,000	0		53,30,000	0.00			
	105 Teachers Training 0005 (05) Training of teachers seminar works												
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00			

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G	Frant No. & Description							2400		
21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports ar	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific R	esearch, Census Surve	eys and Statistics, Ca	apital Outlay on Ed	ducation, Art and
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	\mathbf{S}	R	Total					
	0009 (09) Deputation/ Stipend for B.ed course General-Voted-	2,10,00,000			2,10,00,000	2,10,00,000	19,56,957	19,56,957	1,90,43,043	9.32
	106 Text Books 0001 (01) Establishment for Textbooks Cum reference book section.									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00
	107 Scholarships									

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

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

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21	Miscellaneous General Services, General I Culture, Capital Outlay on Education	Education, Technical	acation, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
1	2	3			4	5	6	7	8			
		O (a)	S (b)	R (c)	Total (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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Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education

	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	1,55,000			1,55,000	1,55,000	0		1,55,000	0.00
	0008 (08) Poor scholarship									
	General-Voted-	3,25,000			3,25,000	3,25,000	0		3,25,000	0.00
	0009 (09) Special scholarship for M.E. Schools									
	General-Voted-	12,30,000			12,30,000	12,30,000	0		12,30,000	0.00
	0012 (11) Pre-Matric Scholarship For Schedule Tribe.									

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

	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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-	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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			7.1	177 1 0 1	101			10.11.0		
21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical I	Education, Sports ar	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific R	Research, Census Surv	eys and Statistics, Ca	apıtal Outlay on Ed	lucation, Art and
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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	3,70,46,583	7,63,04,844	65,12,50,156	10.49
	0002 (02) Secondary Schools for Girls-									
	General-Voted- Sixth-Schedule-Voted	16,51,45,000			0 16,51,45,000	-80,640 16,51,45,000	80,640 97,10,864	1,61,280 1,77,83,854	-1,61,280 14,73,61,146	0.00 10.77

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

L	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0003 (03) Special Schools General-Voted- Sixth-Schedule-Voted 0004 (04) Games and common room	24,03,30,000			0 24,03,30,000	15,873 24,03,30,000	0 1,23,16,165	-15,873 2,41,30,956	15,873 21,61,99,044	0.00 10.04
	facilities 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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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, Technical 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, 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, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Nutrition, Other Scientific Research, Census Surveys Su

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

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

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NI.	Major Haad		Total Crant ar	Appropriation		Available(+)/	A streat	Progressive	Available	%age of
No	Major Head Minor Head Sub Head			n rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	50,00,000			50,00,000	49,68,191	1,40,590	1,72,399	48,27,601	3.45
	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-	42,50,00,000			42,50,00,000	42,50,00,000	-3,55,389	-3,55,389	42,53,55,389	-0.08
	Sixth-Schedule-Voted	86,32,76,000			86,32,76,000	86,32,76,000	2,13,33,314	2,13,33,314	84,19,42,686	2.47

Monthly Appropriation Accounts Report on Expenditure for the month of MAY/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			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Expenditure on 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	0 1,16,36,536	1,16,36,536	63,88,32,000 58,74,39,464	0.00 1.9 ²
	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	7,28,40,000 18,72,00,000	13,32,345	13,32,345	7,15,07,655 18,72,00,000	1.83

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

Government of Meghalaya Date :

	Lancard Curial Outlay 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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0004 (04) Expenditure on non-deficit secondary schools for Girls-									
	General-Voted- Sixth-Schedule-Voted	13,41,60,000 52,00,00,000			13,41,60,000 52,00,00,000	13,41,60,000 52,00,00,000	31,20,000 67,20,000	31,20,000 67,20,000	13,10,40,000 51,32,80,000	2.33 1.29
	0006 (06) Assistance for buildings, Hostels and staff quarters-									
	Sixth-Schedule-Voted	65,00,000			65,00,000	65,00,000	0		65,00,000	0.00
	0007 (07) Assistance for purchase of furniture, equipments etc-									
	Sixth-Schedule-Voted	73,00,000			73,00,000	73,00,000	0		73,00,000	0.00

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Grant No. & Description

	Miscellaneous General Services, General Ec Culture, Capital Outlay on Education Major Head Minor Head Sub Head	deation, reclinical r	Total Grant	or Appropriation e in rupees)	ari and Cuntile, Nutri	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
						previous month)			C01.0)	(C01.3)
1	2			3		4	5	6	7	8
		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	0 2,16,000	2,16,000	31,68,000 2,45,52,000	0.0 0.8
	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	5,68,04,000 10,95,60,000	1,98,000 29,04,000	1,98,000 29,04,000	5,66,06,000 10,66,56,000	0.3 2.6

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

Grant No. & Description

Date:

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports an	nd Youth Services, A	art and Culture, Nutri	tion, Other Scientific I	Research, Census Surve	eys and Statistics, Ca	pital Outlay on Ed	lucation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0010 (10) Grant under Special Scheme for Girls Education-	25.000			25.000	25.000			25.000	
	Sixth-Schedule-Voted 0011 (11) Improvement of Libraries in	35,000			35,000	35,000	0		35,000	0.00
	Middle and High Schools-									
	Sixth-Schedule-Voted	30,000			30,000	30,000	0		30,000	0.00
	0013 (13) Extra curricular activities in									
	High and Middle Schools-									

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

Grant No. & Description

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21		Education, Technical	Education, Sports an	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific I	Research, Census Surv	eys and Statistics, Ca	pital Outlay on Ed	ducation, Art and
No	Culture, Capital Outlay on Education Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Sixth-Schedule-Voted	(a) 50,000	(b)	(c)	(a+b+c) 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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Grant No. & Description

Sixth-Schedule-Voted

10,000

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10,000

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 (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 \mathbf{S} R **Total** (a) **(b)** (c) (a+b+c)Schools to minimum level Sixth-Schedule-Voted 10,000 10,000 10,000 0 10,000 0.00 (18) Assistance for Girls Common room 2,40,000 2,40,000 Sixth-Schedule-Voted 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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Grant No. & Description

(28) Opening of junior college of upgradation of School to higher

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 at the amount(-) to total (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) Appropin 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)(21) Establishment of book bank in Secondary schools High School/M.E. Schools. Middle and High Schools-30,000 30,000 30,000 30,000 Sixth-Schedule-Voted 0 0.00 (23) Inter village Residential Schools Sixth-Schedule-Voted 0 0.00

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

Government of Meghalaya

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	Culture, Capital Outlay on Education							-	•	
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	secondary level at plus stage for general education									
	Sixth-Schedule-Voted	25,00,000			25,00,000	25,00,000	2,23,313	2,23,313	22,76,687	8.93
	0042 (36) Non Lapsable Central Pool of Resources									
	N.L.C.P.R 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									
	55 15 (57) Meghalaya Mided Beliools									

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Government of Meghalaya Date :

	La				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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Employees Death Cum Retirement Gratuities									
	General-Voted-				0		0			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									
	Sixth-Schedule-Voted				0		0			0.00

Monthly Appropriation Accounts

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

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

21	Culture, Capital Outlay on Education	Education, Technical Ed	iucation, sports ai	ld Touth Services, A	art and Culture, Nutr	tion, Other Scientific Re	esearch, Census Surve	ys and Statistics, Cap	ntai Outiay on Edu	cation, Art and
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0005 (05) Promotion of science-									
	0003 (03) Fromotion 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									
				1						

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Report on Expenditure for the month of MAY 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					
	1	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0020 (19) Rashtriya Madhyamik Shiksha Abhiyan									
	General-Voted-				0		0			0.00
	0022 (21) Exposure trip outside the State									
	N.L.C.P.R Sixth-Schedule-Voted				0		0			0.00
	0024 (23) Assistance under Article 275(1)									

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G	Frant No. & Description		-	Government o	f Meghalaya			Date:	14-AU	G-2019 01:17 PM
21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical	Education, Sports ar	nd Youth Services, A	art and Culture, Nutri	tion, Other Scientific R	Research, Census Surve	eys and Statistics, Ca	apital Outlay on Ed	lucation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over 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)					
	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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Report on Expenditure for the month of MAY/2019-2020
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Culture, Capital Outlay of Education									
No Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0030 (26) Intervention for Education Facilty Improvement									
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	6,00,07,164	15,56,748	30,16,584	5,84,50,416	4.91
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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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			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	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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	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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	1,24,080	2,48,160	59,74,840	3.99

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	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
L		(a)	(b)	(c)	(a+b+c)					
	0010 (10) Establishment of Book Bank in Colleges Sixth-Schedule-Voted	1,10,000			1,10,000	1,10,000	0		1,10,000	0.00
' <u> </u>	0012 (12) B.Ed Government College,									
	Tura									
	Sixth-Schedule-Voted	3,75,40,000			3,75,40,000	3,75,40,000	9,35,151	18,63,048	3,56,76,952	4.96
	0013 (13) Government College									
<u> </u>										

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Grant No. & Description			Government o	f Meghalaya			Date:	14-AUC	G-2019 01:17 PM
Miscellaneous General Services, General Ed Culture, Capital Outlay on Education	lucation, Technical Edu	cation, Sports an	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific Re	search, Census Surve	ys and Statistics, Ca	pital Outlay on Ed	ucation, Art and
Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2					4	5	6	7	8
General-Voted- Sixth-Schedule-Voted 0018 (17) Exposure Visits for the students of Government Colleges General-Voted-	75,09,50,000			0 75,09,50,000 90,00,000	75,09,50,000 90,00,000	0 2,25,81,113	4,43,19,568	90,00,000	0.00 5.90
0020 (19) B.Ed Government College Jowai Sixth-Schedule-Voted	1,54,00,000			1,54,00,000	1,54,00,000	0		1,54,00,000	0.00
	Culture, Capital Outlay on Education Major Head Minor Head Sub Head 2 General-Voted- Sixth-Schedule-Voted 0018 (17) Exposure Visits for the students of Government Colleges General-Voted- 0020 (19) B.Ed Government College Jowai	Miscellaneous General Services, General Education, Technical Educulture, Capital Outlay on Education Major Head Minor Head Sub Head General-Voted- Sixth-Schedule-Voted 75,09,50,000 General-Voted- Sixth-Schedule-Voted 90,00,000 General-Voted- Sixth-Schedule-Voted 1,54,00,000 Sixth-Schedule-Voted 1,54,00,000	Miscellaneous General Services, General Education, Technical Education, Sports are Culture, Capital Outlay on Education Major Head Minor Head Sub Head Total Grant or (Figure : 2	Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, A Culture, Capital Outlay on Education Major Head Sub Head Total Grant or Appropriation (Figure in rupees) 2 3 0 S R (a) (b) (c) General-Voted-Sixth-Schedule-Voted 75,09,50,000 General-Voted-Sixth-Schedule-Voted 90,00,000 General-Voted-Sixth-Schedule-Voted 90,00,000 General-Voted-Sixth-Schedule-Voted 1,54,00,000 Sixth-Schedule-Voted 1,54,00,000	Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutri Culture, Capital Outlay on Education Major Head Minor Head Sub Head Common Services Common Services	Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Re Culture, Capital Outlay on Education Major Head Minor Head Sub Head Minor Head (Figure in rupees) Available(+)/ over spent(-) balance amount be gining of the month (Figure in Rs.) CO S R Total (a) (b) (c) (a+b+c) General-Voted-Sixth-Schedule-Voted 75,09,50,000 MOIN (17) Exposure Visits for the students of Government Colleges General-Voted- 90,00,000 90,00,000 90,00,000 1,54,00,000 1,54,00,000 1,54,00,000 1,54,00,000 1,54,00,000 1,54,00,000	Miscellancous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surve Culture, Capital Outlay on Education Major Head Total Grant or Appropriation (Figure in rupes)	Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Caculture, Cupital Ordray on Education Major Head Total Grant or Appropriation Available(+) Balance amount at the begining of the current month (Figure in Rs.) Expenditure upto the current month (Figure in Rs.) Co.0.7 of previous month)	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 Major Head Militor Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Hea

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Grant No. & Description

21	Culture, Capital Outlay on Education	ducation, Technical	_		rt and Culture, Nutri					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Students	(a)	(b)	(c)	(a+b+c)					
	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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	Culture, Capital Outlay on Education		Total Grant or							
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)					
	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	0		1,25,00,00,000 18,86,00,000	0.00
	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	3,00,000	12,50,00,000 34,44,00,000	0.00 0.09
	0006 (06) Assistance for purchase of furniture equipments etc.									

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Grant No. & Description

21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical	Education, Sports a	na Youth Services, A	Art and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	ys and Statistics, Cap	pital Outlay on Ec	ucation, Art and
No		Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	66,000			66,000	66,000	0		66,000	0.00
	0008 (08) Assistance for improvement of libraries and Laboratories									
	General-Voted-	2,70,000			2,70,000	2,70,000	0		2,70,000	0.00
	0010 (10) Assistance for improvement of Playgrounds									
	General-Voted- Sixth-Schedule-Voted	1,60,000 12,20,000			1,60,000 12,20,000	1,60,000 12,20,000	0 0		1,60,000 12,20,000	0.00 0.00
	0015 (15) Establishment of book-bank									

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21	Miscellaneous General Services, General E 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)					
	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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(Grant No. & Description			Government o	f Meghalaya			Date:	14-AUG-	-2019 01:17 PM
21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical Edu	acation, Sports and	d Youth Services, A	Art and Culture, Nutriti	ion, Other Scientific Ro	esearch, Census Surve	eys and Statistics, Ca	pital Outlay on Edu	cation, Art and
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0032 (25) Strengthening Of Colleges General-Voted- 107 Scholarships				0		0			0.00
	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									

0010 (10) Post Graduate Scholarship

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Grant No. & Description

Date: 21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O S R **Total** (a) **(b)** (c) (a+b+c)**Central Sector Schemes** General-Voted-60,00,00,000 60,00,00,000 0 60,00,00,000 0.00 60,00,00,000 0007 (07) State Merit 0.00 General-Voted-2,30,000 2,30,000 2,30,000 2,30,000 0009 (09) Senior Scholarship 2,30,000 2,30,000 2,30,000 2,30,000 General-Voted-0 0.00

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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-	1,70,000			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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	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	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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	Culture, Capital Outlay on Education		, 1	,	,	•	,	•	1	,
No	Major Head Minor Head Sub Head (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		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
	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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	Culture, Capital Outray of 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.)	Progressive Expenditure upto the current month (Figure in Rs.)		%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	4,10,000			4,10,000	4,10,000	0		4,10,000	0.00
	0028 (28) Fees Compensation for Post Matric Scholarship for Tribal Students									
	General-Voted-	41,50,000			41,50,000	41,50,000	0		41,50,000	0.00
	0029 (29) Post Matric Scholarship for other backward Classes									
	General-Voted-	80,000			80,000	80,000	0		80,000	0.00
	0030 (30) Post Matric Scholarship for									

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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) 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.) riation (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)lower income group General-Voted-1,10,000 1,10,000 1,10,000 0 1,10,000 0.00 (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 (33) Scholarship to Student from Meghalaya studying at National Defence Acadamy, Pune General-Voted-1,60,000 1,60,000 1,60,000 1,60,000 0.00 0

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	Culture, Capital Outlay on Education									
No					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(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
	Students of N.E.R. for Higher Professional Courses									

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	Culture, Capital Outlay on Education												
No	Major Head Minor Head Sub Head		(Figure in rupees) over spent(-) balance amount at the begining of the month (Figure in Rs.) (Figure in Rs.) over spent(-) balance amount for the current month current month (Figure in Rs.) (Figure in Rs.) (Figure in Rs.) over spenditure for the current month (Figure in Rs.) (Figure in Rs.) (Col.3-						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)								
	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			0.00 0.00			
	0002 (02) State awards to College students												
	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)	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	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0003 (03) Extra curricular activities including sports etc-									
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00
	0007 (07) Nonlapsable Central Pool Of Resources									
	N.L.C.P.R General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0009 (09) Chief Minister's All India Service Exams Incentive Scheme.									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00

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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	,	,	,	,	,	coscuron, compas sur vi		1	,
No	Major Head Minor Head Sub Head	ajor Head Total Grant or Appropriation inor 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					
	0011 (11) Provision of VPNOBB circuit to Colleges in Meghalaya under National Mission for Education through ICT General-Voted-	(a) 1,70,000	(b)	(c)	(a+b+c)	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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Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available No Major Head Actual %age of Expenditure **Minor Head** over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of month (Figure garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Figure in Rs.) (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-3,50,00,000 3,50,00,000 0 3,50,00,000 0.00 3,50,00,000 **Adult Education** 04 Direction and Administration (01) Deputy Director Adult Education and his staff 86,80,000 86,80,000 83,28,760 3,53,240 79,75,520 8.12 General-Voted-7,04,480 (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

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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)					
	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	40,94,953	81,64,857	4,60,73,143	15.05
	1			I						

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21 Miscellaneous General Services, C Culture, Capital Outlay on Educat		nical Education, Sport	ts and Youth Services,	Art and Culture, Nutr	ition, Other Scientific I	Research, Census Surve	ys and Statistics, Ca	apital Outlay on E	lucation, Art and
No Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0003 (03) District Adult Educat Officer and staff Sixth-Schedule-Voted 0007 (06) Saakshar Bharat	ion 2,69,26,0	000		2,69,26,000	2,69,26,000	11,37,188	25,57,766	2,43,68,234	9.50
ooon (oo) Saaassaa Baaraa									
Centrally Sponsored Schem General-Voted-	1,00,00,0	000		1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
0015 (15) New literate centre (1 leteracy Programme)	post								

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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
-	2	0	S	R	Total	*	2		,	0
		(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 0	5,00,000	0		5,00,000	0.00 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)					
	05 Language Development 001 Direction and Administration 0001 (01) Head Quarter									
	General-Voted-				0		0			0.00
	102 Promotion of Modern Indian Languages and Literature 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									

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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 **Expenditure Minor Head** over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current at the amount(-) to total begining of month (Figure garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O \mathbf{S} R **Total** (a) **(b)** (c) (a+b+c)General-Voted-2,50,000 2,50,000 2,50,000 0 2,50,000 0.00 General 80 Direction and Administration (06) Payment Due To Me.S.E.B./Municipal Board/Telephone Bills (BSNL). 4,00,000 4,00,000 2,60,819 2,60,819 34.80 General-Voted-0 1,39,181 Training (01) Directorate (SCERT) 7,12,98,000 General-Voted-7,12,98,000 6,78,60,608 34,53,856 68,91,248 6,44,06,752 9.67

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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, Technical 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, 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, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Nutrition, Art and Cult

	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
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0003 (02) Teachers training									
	General-Voted-	8,08,40,000			8,08,40,000	8,08,40,000	0		8,08,40,000	0.00
	0010 (10) Setting up of Evaluation Unit									
	General-Voted-	53,41,000			53,41,000	50,70,370	2,70,630	5,41,260	47,99,740	10.13
	0013 (13) State Talent Search ME- and High Schools									

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Grant No. & Description

(Grant No. & Description				. ·			Date:	14-AUC	1-2019 01.17 1 W
21	Miscellaneous General Services, General Edu Culture, Capital Outlay on Education	cation, Technical Ed	ducation, Sports an	d Youth Services, A	rt and Culture, Nutri	tion, Other Scientific Re	search, Census Surve	eys and Statistics, Ca	pital Outlay on Ed	ucation, Art and
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	34,10,000			34,10,000	34,10,000	0		34,10,000	0.00
	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	1,32,36,360	5,50,204	10,67,844	1,26,86,156	7.76
	0021 (21) Basic Training Centres Including Guru Training									

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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)					
	Sixth-Schedule-Voted	4,83,34,000			4,83,34,000	4,83,34,000	30,17,521	55,64,577	4,27,69,423	11.51
	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									

(31) DERT-Central Assistance for

CSS

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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 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 O S R **Total** (a) **(b)** (c) (a+b+c)Sixth-Schedule-Voted 44,00,000 44,00,000 44,00,000 0 44,00,000 0.00 (25) Normal Training Schools 9.08 Sixth-Schedule-Voted 2,16,43,000 2,16,43,000 2,16,43,000 9,90,062 19,65,484 1,96,77,516 0026 (26) Expenditure on Trainees 2,75,00,000 2,75,00,000 -21,000 -21,000 2,75,21,000 Sixth-Schedule-Voted -0.08 2,75,00,000

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L	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	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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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical	Education, Sports ar	nd Youth Services, A	rt and Culture, Nutri	tion, Other Scientific R	esearch, Census Surve	eys and Statistics, Ca	pital Outlay on Ed	ucation, Art and
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O	\mathbf{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	18,00,16,111	1,35,30,076	1,83,73,965	16,64,86,035	9.94
	General-Voted-	2,10,40,000			2,10,40,000	1,99,12,921	3,33,840	14,60,919	1,95,79,081	6.94
	0036 (33) Stipend for Training of Pre									
	Service Teachers									
	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 **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 **Total** R (a) **(b)** (c) (a+b+c)(29) Block Institute Of Teacher Education (BITEs) General-Voted-0 0.00 Scholarships 107 (01)Inclusive Education of the Disable at the Secondary Stage(IEDSS) General-Voted-0.00 Examinations 108

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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)(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 44,00,000 General-Voted-44,00,000 44,00,000 0 44,00,000 0.00 Other Expenditure (03) Stipend for Training of Pre 0003 Service Teachers General-Voted-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 **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 (a) **(b)** (c) (a+b+c)(17) Meghalaya Board of Schools Education General-Voted-0 0.00 0018 (18) Public Examination General-Voted-0 0.00 0020 (20) Maintenance and Repairs

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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					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
2	2203 Technical Education 001 Direction and Administration 0001 (01) Head quarter and staff									
	General-Voted-	94,67,000			94,67,000	94,01,280	4,27,900	4,93,620	89,73,380	5.21
	0002 (02) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL).									

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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 F	Research, Census Surv	eys and Statistics, Ca	apital Outlay on E	ducation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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	1,71,00,000	2,93,640	2,93,640	1,68,06,360	1.72
	105 Polytechnics 0001 (01) Shillong Polytechnic-									

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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-	10,57,75,000			10,57,75,000	9,99,25,984	61,36,068	1,19,85,084	9,37,89,916	11.33
	0002 (02) Games and Common room facilities in Polytic-									
	General-Voted-	5,80,000			5,80,000	5,80,000	0		5,80,000	0.00
	0005 (05) Setting up of new polytechnic									
	General-Voted-	1,70,10,000			1,70,10,000	1,68,97,962	1,12,038	2,24,076	1,67,85,924	1.32
	0007 (07) Setting Up Of Engineering College.									

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	Culture, Capital Outlay on Education	, 1 00	, <u>r</u>		,	1011, 0 11101 0 0 1 0 1 1 1 1 1 1 1 1 1	,	,,,	, .,	, · · · · · ·
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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	3,36,18,757	19,40,243	38,80,486	3,16,78,514	10.91
	0014 (11) Tura Polytechnics									

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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)					
	General-Voted- 0015 (12) Excursion for Student of Technical Institution	3,48,68,000			3,48,68,000	3,31,59,891	17,70,036	34,78,145	3,13,89,855	9.98
	General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	0016 (13) Improvement of Laboratory/Workshop Equipment									
	General-Voted-				0		0			0.00

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No	Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	107 Scholarships									
	0001 (01) Scholarships for studies in Engineering Institutes-									
	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

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

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Grant No. & Description

108 Examinations 0001 (01) Assistance to Meghalaya State Council for Technical Education General-Voted- 0 0 0 0.00	21	Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutri Culture, Capital Outlay on Education						esearch, Census Surve	eys and Statistics, Ca	pital Outlay on Ec	lucation, Art and
O		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 (Figure in Rs.)	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Approp- riation
(a) (b) (c) (a+b+c)	1	2			3		4	5	6	7	8
0004 (04) Scholarship for Student											
108 Examinations 0001 (01) Assistance to Meghalaya State Council for Technical Education General-Voted- 0 0 0.00		0004 (04) Scholarship for Student									
O001 (01) Assistance to Meghalaya State Council for Technical Education		General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
		0001 (01) Assistance to Meghalaya State Council for Technical									
800 Other Expenditure		General-Voted-				0		0			0.00
000 Other Emperiorities		800 Other Expenditure									

Monthly Appropriation Accounts Report on Expenditure for the month of MAY/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 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.) riation (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)(01) Excursion for student of **Technical Institution** General-Voted-13,347 -13,347 13,347 0.00 (03) Improvement of 0003 Laboratory/Workship equipment. General-Voted-0 0.00 (06) Assistance to Meghalaya State council for Technical Education General-Voted-0.00 0 0

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	Culture, Capital Outlay on Education									
	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
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
2	2204 Sports and Voyth									
3	2204 Sports and Youth Services 001 Direction and Administration 0001 (01) Directorate of Sport.									
	General-Voted-				0	-3,21,325	0	3,21,325	-3,21,325	0.00
	0002 (02) Sport Officer and staff-									

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	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.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		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			0.00

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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 **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 O S R **Total** (a) **(b)** (c) (a+b+c)(02) Training College of Physical education\Research\Experimenttation-0 General-Voted-0.00 Sixth-Schedule-Voted 0.00 Youth Welfare Programme for Students (01) Setting Up Of State Liason Cell For Nss. **Centrally Sponsored Schemes** General-Voted-0 0.00 (03) National Cadet Corps UNit 0003 Offices 1,37,29,000 General-Voted-1,37,29,000 1,26,01,725 11,36,909 22,64,184 1,14,64,816 16.49

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical	Education, Sports a	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific R	esearch, Census Surve	eys and Statistics, Cap	pital Outlay on Ed	ucation, Art and
No	Major Head Minor Head Sub Head			Total Grant or Appropriation (Figure in rupees)			Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	3,12,27,000			3,12,27,000	3,12,27,000	19,47,998	38,88,018	2,73,38,982	12.45
	0004 (04) N.C.C. and N.S.S/Camps and 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 0.00
	0005 (05) Nehru Yuva kendra & other services									
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00

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No 1	Major Head Minor Head Sub Head		(Figure	Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	0	S	R	Total	4	3	U	,	o
		(a)	(b)	(c)	(a+b+c)					
	0006 (06) Boys scouts and Girls Guides General-Voted-	1,25,70,000			1,25,70,000	1,23,53,980	2,16,020	4,32,040	1,21,37,960	3.44
	0007 (07) Mass rallies (Bharatyam)									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00
	0008 (08) Assistance to Junior Red Cross									

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S **Total** R (a) **(b)** (c) (a+b+c)General-Voted-0 0.00 (09) Assistance to Voluntary Organisation of Youth Welfare **Affairs** General-Voted-0 0.00 Sixth-Schedule-Voted 0.00 0012 (12) Setting Of State Liaison Cell for Nss **Centrally Sponsored Schemes** General-Voted--38,940 38,940 -38,940 0.00

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Grant No. & Description

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)					
	General-Voted-	40,00,000			40,00,000	38,45,198	1,54,802	3,09,604	36,90,396	7.7
	104 Sports and Games 0001 (01) Assistance to state sport council									
	General-Voted-				0		0			0.0
	0002 (02) Assistance to State\District \Subdivision sports Association									
	General-Voted- Sixth-Schedule-Voted				0		0			0.0 0.0

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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 a	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific R	Research, Census Surve	ys and Statistics, Cap	oital Outlay on Edu	acation, 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)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- 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					
	0003 (03) Assistance for holding of Tournament etc	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00
	0004 (04) Construction of Outdoor and Indoor Stadium-									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0005 (05) Assistance for Improvement of Play ground including Schools Ground-									
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 0.00

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	Major Head Minor Head Sub Head		(Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	0		3	7 5. 4. 1	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0006 (06) Training of coaches General-Voted- 0007 (07) Development of sport and				0		0			0.00
	games-									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0009 (09) Rural Sports									

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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)	nt(-) ount t the ng of onth Rs.) .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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 0.00
	0011 (11) Adventure programme									
	General-Voted- Sixth-Schedule-Voted				0		0			0.00 0.00
	0012 (12) Tournament/Championship to be organised/sponsored by Directorate and its subordinate officer-									
	General-Voted- Sixth-Schedule-Voted				0		0			0.00 0.00

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2	1 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 Sub Head Major Head Sub Head Minor	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	7	
O S R Total		8
(a) (b) (c) (a+b+c)		
O013 (13) For running and maintained of Youth Hostel Shillong- General-Voted- Sixth-Schedule-Voted 0 0 0 Sixth-Schedule-Voted		0.00 0.00
0014 (14) Sport Talent Search Scholarship Etc		
General-Voted- Sixth-Schedule-Voted 0 0 0		0.00 0.00
0015 (15) Assistance for procurement		

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No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3				5	6	7	8
		0	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	of sports materials to various sports clubs/organisations									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00
	0016 (16) Running and maintenance of the indoor sports Halls/stadium etc									
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00
	0018 (18) Assistance To Meghalaya State Olympic Association									
	General-Voted-				0		0			0.00

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Culture, Capital Outlay on Education No Major Head Total Grant or Appropriation Available(+)/ Actual Progressive Available										
No	Major Head Minor Head Sub Head (Figure in rupees)						Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)		%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)					
	0031 (31) Career Guidance and Counseling Scheme General-Voted-				0		0			0.00
	0032 (32) Intensive Sports and Youth									
	Development Programme Sixth-Schedule-Voted				0		0			0.00
	800 Other Expenditure									
	0003 (03) Non Lapsable Central Pool Of Resources									

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Government of Meghalaya Date :

	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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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G	rant No. & Description		-	Government o	f Meghalaya			Date:	14-AUG	E-2019 01:17 PM
21	Miscellaneous General Services, General I Culture, Capital Outlay on Education	Education, Technica	l Education, Sports ar	nd Youth Services, A	Art and Culture, Nutri	tion, Other Scientific Re	esearch, Census Surve	eys and Statistics, Cap	pital Outlay on Edu	ucation, Art and
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3	75.4.1	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	0003 (03) Payment Due To Me.S.E.B./Municipal Board									
	General-Voted-				0		0			0.00
	101 Fine Arts Education 0001 (01) Assistance to voluntary Cultural Organisation-									
	General-Voted-				0		0			0.00
	0003 (03) Institute of Culture									

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21	Miscellaneous General Services, General Educa Culture, Capital Outlay on Education	ation, Technical	Education, Sports an	d Youth Services, A	Art and Culture, Nutri	ition, Other Scientific Re	esearch, Census Surve	eys and Statistics, Ca	pital Outlay on Ec	lucation, Art and
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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

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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 **Total** R (a) **(b)** (c) (a+b+c)(12) Holding Of District & State Level Exhibition Fairs. General-Voted-0 0.00 0016 (13) Institute of Music Heritage Clubs General-Voted-0 0.00 0017 (14) Grant Under Article 275(1) for Promotion of Cultural Programme General-Voted-0.00 0 0

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	l 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 Edi	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)					
	0019 (16) Infrastructure of Musical Centre General-Voted-				0		0			0.00
	0020 (18) Shillong International Centre for Performing Arts(SCA)									
	General-Voted-				0		0			0.00
	0022 (20) Workshop, Symposium, Seminars etc									

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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
		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

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21	Miscellaneous General Services, General Ed Culture, Capital Outlay on Education	lucation, Technical	Education, Sports an	d Youth Services, A	rt and Culture, Nutrit	tion, Other Scientific Res	search, Census Survey	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 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)(17) Cultural activities through District societies for Arts and Culture General-Voted-0.00 (21) District Cultural Centre at Tura, Ampati, Jowai and Shillong(SCA) General-Voted-0.00 0 (22) Research and Documentation through Audio and Video Media

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Grant No. & Description

21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total 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)General-Voted-0 0.00 0024 (24) Meghalaya Art Award General-Voted-0.00 Archaeology (01) Preservation of Ancient Monuments in Jaintia hills, Garo hills and Khasi hills 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)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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) Registration of Antiquities and Art Treasure									
	General-Voted-				0		0			0.00
	0004 (04) Heritage Protection E,W&R Dist/E,W&S Garo/Jaintia Hills									
	General-Voted-				0		0			0.00
	104 Archives 0001 (01) Establishment of State Archive									
	General-Voted-				0		0			0.00

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technical	Education, Sports an	d 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
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Strengthening and Development of State Archives General-Voted-				0		0			0.00
	105 Public Libraries 0001 (01) District Library at Tura									
	Sixth-Schedule-Voted				0		0			0.00
	0002 (02) District Library at Jowai									

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21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Available %age of **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total 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)Sixth-Schedule-Voted 0 0.00 (03) State Central Library 0003 Shillong 0.00 General-Voted-(04) Assistance to non Government Libraries General-Voted-0 0.00 (07) Mobile Library

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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)					
	General-Voted-				0		0			0.00
	0008 (08) District Library at Nongstoin									
	Sixth-Schedule-Voted				0		0			0.00
	0000 (00) Di . i . I ii									
	0009 (09) District Library at Williamnagar									
	Sixth-Schedule-Voted				0		0			0.00
	0010 (10) Raj Ram Mohan Roy Library foundation									

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technica	l Education, Sports ar	nd Youth Services, A	art and Culture, Nutri	ition, Other Scientific R	Research, Census Surve	eys and Statistics, Ca	npital Outlay on Ed	ducation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	1	(a)	(b)	(c)	(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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Minor Head Sub Hea	21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	Education, Technica	l Education, Sports ar	nd Youth Services, A	art and Culture, Nutri	ition, Other Scientific R	Research, Census Surve	eys and Statistics, Ca	pital Outlay on Ed	ucation, Art and
O S R Total (a+b+c)	No	Minor Head					over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
Sixth-Schedule-Voted 0 0 0 0 0 0 0 0 0	1	2					4	5	6	7	8
107 Museums 0001 (01) State Museum and Archives 0 0 0											
0001 (01) State Museum and Archives		Sixth-Schedule-Voted				0		0			0.00
O002 (02) District Museum at Tura Sixth-Schedule-Voted 0 0											
Sixth-Schedule-Voted 0 0		General-Voted-				0		0			0.00
		0002 (02) District Museum at Tura									
		Sixth-Schedule-Voted				0		0			0.00
0004 (04) Furnishing of Museum		0004 (04) Furnishing of Museum									

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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) 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)Building General-Voted-0 0.00 (06) Promotion and Strengthening of Regional and Local Museum General-Voted-0 0.00 (13) Preservation And Collection Of Museum Exhibits From Khasi/Jaintia And Garo Hills. General-Voted-0.00 0 0

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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)					
	0019 (14) District Museum at Jowai									
	Sixth-Schedule-Voted				0		0			0.00
	108 Anthropological Survey 0001 (01) Tribal Research Institute									
	General-Voted-				0		0			0.00
	0002 (02) District Research Office , Tura/Shillong									

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Government of Meghalaya Date :

	Culture, Capital Outlay on Education									
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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 F Culture, Capital Outlay on Education	Education, Technical	Education, Sports ar	nd Youth Services, A	rt and Culture, Nutrition, Other So	cientific Research, Census Surv	eys and Statistics, Cap	oital Outlay on Ed	ucation, Art and
No	Major Head Minor Head Sub Head			r Appropriation in rupees)	over s balance a beg the (Figure	at the ining of e month (Figure in Rs.) Col.7 of	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)				
	Development Programme								
	General-Voted-				0	0			0.00
	0006 (06) Non-Lapsable Central Pool Of Resources								
	General-Voted-				0	0			0.00
5	2552 North Eastern Areas 03 Animal Husbandry & Veterinary 800 Other Expenditure 0004 (04) Financial Support to the Student of N.E.R. for Higher Proffessional Courses								
	N.E.C Scheme General-Voted-				0	0			0.00

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Grant No. & Description

21 Miscellaneous General Services, General Education, Technical Education, Sports and Youth Services, Art and Culture, Nutrition, Other Scientific Research, Census Surveys and Statistics, Capital Outlay on Education, Art and Culture, Capital Outlay on Education **Total Grant or Appropriation** Available(+)/ Available No Major Head Actual **Progressive** %age of Expenditure **Minor Head** over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount over spent exp.(col.6) for the upto the current month current amount(-) at the 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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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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)					
	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-				0		0			0.00
	0019 (18) Construction of Boarding School and Hostel Building for Disabled students of Lynti Jam Welfare & Dev.Association at Mawtnum,Ri Bhoi District,Nongpoh									
	N.E.C Scheme General-Voted-				0		0			0.00

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No	Culture, Capital Outlay on Education Major Head		Total Grant or	r Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head			in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0023 (22) Infracture for running Degree Level Professional Courses, Short term Vocational & for Master Degree Courses in 4 De-cit College- St.Anthony's,Edmonds,Mary's & Lady Keane,Shg. N.E.C Scheme									
	General-Voted-				0		0			0.0
	80 General 800 Other Expenditure 0009 (01) Mbose E-Governance & Online Connectivity (Megh)									
	N.E.C Scheme General-Voted-				0		0			0.0

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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					
ı		(a)	(b)	(c)	(a+b+c)					
	0010 (05) Training of Elementary School Teachers of Meghalaya in Science & Mathematics N.E.C Scheme General-Voted-				0		0			0.00
	0011 (07) District Institute of Education & Training, Cherrapunjee, East Khasi Hills, Meghalaya									
	N.E.C Scheme General-Voted-				0		0			0.00
6	3425 Other Scientific Research									

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Grant No. & Description

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21	Miscellaneous General Services, General E Culture, Capital Outlay on Education	ducation, Technical E	Education, Sports an	nd Youth Services, A	rt and Culture, Nutri	tion, Other Scientific Re	search, 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
		0	S	R	Total					
	60 Others 004 Research and Development 0001 (01) Tribal Research Institute, Shillong.	(a)	(b)	(c)	(a+b+c)					
	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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	Sub Head		(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.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- 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)					
	Anti Quarium and his staff									
	General-Voted-				0		0			0.00
	0002 (02) District County and staff									
	0002 (02) District Gazetteers and staff									
	General-Voted-				0		0			0.00
	0003 (03) Printing of District Census									
	General-Voted-				0		0			0.00

Buildings

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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)(04) Rabindranath Tagore Art gallery General-Voted-0 0.00 (05) Financial Assistance to **Exponents of Traditional Art** Forms for Preservation of the 0.00 General-Voted-0 Capital Outlay on 4202 Education, Sports, Art and Culture General Education 202 Secondary Education (03) Construction Of Educational

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	Culture, Capital Outlay on Education									
	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	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
	0010 (10) Construction of Hostel for Rural Student (on PPP model)									
	General-Voted-				0		0			0.00
	203 University and Higher Education 0007 (06) Infrastructure Development Under SPA/SCA, Etc									
	General-Voted-	7,14,30,000			7,14,30,000	7,14,30,000	0		7,14,30,000	0.00

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Grant No. & Description

(08) Construction of Ampati

8000

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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 **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head balance amount over spent exp.(col.6) for the upto the current month at the current amount(-) to total begining of month (Figure garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 O \mathbf{S} R **Total** (a) **(b)** (c) (a+b+c)Capital Outlay on 4552 North Eastern Areas Secondary Education 0005 (05) Construction of Vocational infrastructure Development of Bellefonte Community College at Umdohlun Village, South West Khasi Hills District **N.E.C Scheme** General-Voted-0 0.00 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 0.00

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21	Miscellaneous General Services, General Educ Culture, Capital Outlay on Education	cation, Technical	Education, Sports and	d Youth Services, A	art and Culture, Nutri	tion, Other Scientific Res	search, Census Surve	ys and Statistics, Cap	pital Outlay on Ed	lucation, Art and
No	Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	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 E Culture, Capital Outlay on Education	ducation, Technical	Education, Sports ar	nd Youth Services, A	art and Culture, Nutri	ition, Other Scientific Ro	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
		0	S	R	Total					
		(a)	(b)	(c)	(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.									

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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)					
	N.E.C Schen General-Voted-	ne				0		0			0.00
	2202 General-V	oted-	11,52,49,46,000	0	0	11,52,49,46,000	11,49,94,38,245	60,00,67,097	1,04,17,76,064	10,48,31,69,936	9.04
		edule-Voted	12,68,20,70,000	0	0	12,68,20,70,000	12,68,20,70,000	60,00,67,097	1,04,17,76,064	11,64,02,93,936	8.21
	2203 General-V	oted-	62,21,69,000	0	0	62,21,69,000	61,25,07,221	1,06,73,525	2,03,35,304	60,18,33,696	3.27
	2204 General-V	oted-	3,05,26,000	0	0	3,05,26,000	2,86,67,638	34,57,169	72,55,551	2,32,70,449	23.77
	Sixth-Sche	edule-Voted	3,18,81,000	0	0	3,18,81,000	3,18,81,000	34,57,169	72,55,551	2,46,25,449	22.76
	2205 General-V	oted-	0	0	0	0	0	0	0	0	0
	Sixth-Sche	edule-Voted	0	0	0	0	0	0	0	0	0
	2552 General-V	oted-	0	0	0	0	0	0	0	0	0
	3425 General-V	oted-	0	0	0	0	0	0	0	0	0
	Sixth-Sche	edule-Voted	0	0	0	0	0	0	0	0	0
	General-V	oted-									

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21		is General Services, General ital Outlay on Education	Education, Technical Educ	cation, Sports and Y	outh Services, A	Art and Culture, Nutri	tion, Other Scientific Re	search, Census Surve	ys and Statistics, Ca	apital Outlay on Edu	cation, Art and
	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)					
	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										
	eneral-Voted-		12,24,90,71,000	0	0	12,24,90,71,000	12,21,20,43,104	61,41,97,791	1,06,93,66,919	11,17,97,04,081	8.73
Si	xth-Schedule-	Voted	12,71,39,51,000	0	0	12,71,39,51,000	12,71,39,51,000	61,41,97,791	1,06,93,66,919	11,64,45,84,081	8.41

Signature of Branch Officer

Note

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

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22 Other Administrative Services etc Housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R Total (a) **(b) (c)** (a+b+c)Other Administrative 2070 Services Guest Houses, 115 **Government Hostels** etc. (01) Meghalaya House, New Delhi-General-Voted-12,52,65,000 12,52,65,000 11,85,77,173 32,06,661 98,94,488 11,53,70,512 7.90 0002 (02) Meghalaya House, Kolkata. General-Voted-3,87,45,000 3,87,45,000 3,64,04,392 16,52,145 39,92,753 3,47,52,247 10.31 (03) Other Session and Circuit Houses 3,87,15,000 3,87,15,000 27,60,954 54,36,249 3,32,78,751 14.04 Sixth-Schedule-Voted 3,87,15,000

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22	Other Administrative Services etc 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)	R (c)	Total (a+b+c)					
	0005 (05) Guest House,Shillong									
	General-Voted-	46,20,000			46,20,000	44,28,465	1,90,789	3,82,324	42,37,676	8.28
	0007 (07) Meghalaya House,Guwahati.									
	, , ,									
	General-Voted-	1,46,80,000			1,46,80,000	1,38,00,800	12,69,488	21,48,688	1,25,31,312	14.64
	0008 (08) Meghalaya House, Vellore									
	General-Voted-	1,06,01,000			1,06,01,000	1,02,16,293	3,73,487	7,58,194	98,42,806	7.15

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22	22 Other Administrative Services etc Housing									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	3				4	5	6	7	8
		0	S	R	Total					
IL		(a)	(b)	(c)	(a+b+c)					
	0009 (09) Meghalaya House Mumbai General-Voted-	97,25,000			97,25,000	93,97,635	3,42,849	6,70,214	90,54,786	6.89
	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									

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22 | Other Administrative Services etc Housing 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)Day Celebrations Sixth-Schedule-Voted 28,50,000 28,50,000 28,50,000 0 28,50,000 0.00 (02) Expenditure On Territorial 0005 Army-0.00 General-Voted-0 (07) Charges In Connection With Gurantee Of Post And Telegraph Department. 0 0.00 General-Voted-0010 (09) Expenditure On Airport

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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.)	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	7	8
		0	S	R	Total					
	Protocol Officer	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	28,09,000			28,09,000	26,89,870	1,79,782	2,98,912	25,10,088	10.64
	0012 (12) Expenditure On State Protocol Officer.									
	General-Voted-	26,77,000			26,77,000	25,89,680	93,400	1,80,720	24,96,280	6.75
	0020 (08) Expenditure on State Guests									
	General-Voted-	40,00,000			40,00,000	40,00,000	0		40,00,000	0.00
2	2216 Housing									

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22 Other Administrative Services etc Housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current begining of (Figure month garnt or the month (Figure in Rs.) 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 Pool 05 Accommodation Machinery and 052 Equipment (01) Machinery & Equipment General-Voted-2,00,000 2,00,000 2,00,000 0 2,00,000 0.00 Maintenance and 053 Repairs (01) Work Charged Establishment 21,06,990 General-Voted-6,00,00,000 6,00,00,000 6,00,00,000 21,06,990 5,78,93,010 3.51 Other Expenditure 800 (01) Construction 0001

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22	Other Administrative Services etc Housing	Ţ								
	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-	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	1,50,00,000	7,47,240	7,47,240	1,42,52,760	4.98
	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									

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Grant No. & Description 22 Other Administrative Services etc Housing No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current begining of (Figure month garnt or the month (Figure in Rs.) (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-10,29,20,000 9,93,56,637 70,89,689 9,58,30,311 6.89 10,29,20,000 35,26,326 Social Security and 2235 Welfare Other Social 60 Security and Welfare Programmes Pensions under Social Security Schemes (01) Grant of old age Pension to

11,52,000

11,52,000

0

11,52,000

0.00

Major Head Wise total

General-Voted-

Widows.

World War 11 veteran and their

11,52,000

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22	Other Administrative Services etc Housing									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	200 Other Programmes 0001 (01) State Soldiers, Sailors and Airmen's Board General-Voted-	1,13,90,000			1,13,90,000	1,09,02,986	4,94,476	9,81,490	1,04,08,510	8.62
		1,13,20,000			1,13,20,000	1,07,02,760	4,24,470	2,01,420	1,04,06,310	0.02
	0002 (02) District Soldiers-Sailors and Airmen's Board									
	Sixth-Schedule-Voted	1,01,00,000			1,01,00,000	1,01,00,000	12,51,549	12,51,549	88,48,451	12.39
	0006 (06) Grant for holding of Exservicemen rally									

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22	Other Administrative Services etc Housing									
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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 No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head exp.(col.6) balance amount for the upto the over spent current month to total at the current amount(-) begining of month (Figure garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) 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-3,00,000 3,00,000 3,00,000 0 3,00,000 0.00 (17) Cash Grant to Recipient for Gallantry and Distinguisted Service Awards 4,00,000 4,00,000 4,00,000 General-Voted-0 4,00,000 0.00 21,84,72,000 2070 General-Voted-0 0 21,84,72,000 20,74,54,308 1,00,69,555 2,37,62,542 19,47,09,458 10.88 4,15,65,000 2,37,62,542 57.17 Sixth-Schedule-Voted 4,15,65,000 4,15,65,000 1,00,69,555 1,78,02,458 24,71,20,000 24,71,20,000 24,35,56,637 63,80,556 99,43,919 23,71,76,081 4.02 2216 General-Voted-0 0 2235 General-Voted-1,44,92,000 0 1,44,92,000 1,40,04,986 17,46,025 25,11,079 1,19,80,921 17.33 0 75,88,921 0 24.86 Sixth-Schedule-Voted 1,01,00,000 0 1,01,00,000 1,01,00,000 17,46,025 25,11,079

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22	Other Administrative Services etc Housing									
No	Major Head Minor Head Sub Head		Total Grant or Ap (Figure in ru			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		0	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
G	rant Total									
G	eneral-Voted-	48,00,84,000	0	0	48,00,84,000	46,50,15,931	1,81,96,136	3,62,17,540	44,38,66,460	7.54
S	ixth-Schedule-Voted	5,16,65,000	0	0	5,16,65,000	5,16,65,000	1,81,96,136	3,62,17,540	1,54,47,460	70.1

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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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 upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current begining of (Figure month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b)** (c) (a+b+c)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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23 No			Total Grant o	r Appropriation		Available(+)/	Actual	Progressive	Available	%age of
110	Minor Head Sub Head			in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	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)					
	104 Vigilance 0001 (01) Expenditure for the Advisory Councils under the Meghalaya Maintenance of Public Order (Autonomous district) Act,1953 and the Meghalaya Maintenance of Public Order Act,1947									
	General-Voted-				0		0			0.0
	0003 (03) Expenditure For Advisory Board Under National Security Act,1980									
	General-Voted-				0		0			0.0

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G	rant No. & Description									
23	Other Administrative Services etc									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
l		(a)	(b)	(c)	(a+b+c)					
	0005 (05) 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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Grant No.	&	Description
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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	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-				0		0			0.00
	0008 (08) Expenditure for Chairman/Co-Chairman/Vice or Deputy chairman of the State Level Public Grievances Committee									
	General-Voted-				0		0			0.00
	105 Special Commission of Enquiry 0002 (02) Expenditure On Commission Of Inquiry.									
	General-Voted-				0		0			0.00

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23	Other Administrative Services etc									
No	Major Head Minor Head Sub Head	ead (Figure in rupees) 2 3					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			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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	Zune I (of the Beschiption									
23	Other Administrative Services etc									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	_		3		4	5	6	7	8
		0	S	R	Total					
	General-Voted-	(a)	(b)	(c)	(a+b+c)		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-				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)	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					
	0012 (12) Meghalaya Information Commission (Right To Information Act).	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	2,88,80,000			2,88,80,000	2,80,66,090	7,81,150	15,95,060	2,72,84,940	5.52
	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
mujor	IIcuu	11100	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	2,82,66,090	7,81,150	15,95,060	2,74,84,940	5.49

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23	Other Administrative Services etc									
	Major Head Minor Head Sub Head		Total Grant or App			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
G	rant Total	O (a)	S (b)	R (c)	Total (a+b+c)					
G	eneral-Voted-	2,90,80,000	0	0	2,90,80,000	2,82,66,090	7,81,150	15,95,060	2,74,84,940	5.49
1. in	ote: PWD andF cluded in the booked expenditure. Reconciliation of expenditure by the depart				to their belated/no	n receipt from the accoi	unts rendering units. T	The transactions thro		Signature of ranch Officer

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	<u>-</u>									
24	Pension and Other Retirement Benefits									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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)	-47,92,39,343	39,41,70,940	87,34,10,283	-87,34,10,283	0.00
	102 Commuted value of									
	Pensions 0001 (01) Commuted value of Pension									
	General-Voted-				0	-6,90,89,800	5,05,03,667	11,95,93,467	-11,95,93,467	0.00
	104 Gratuities 0001 (01) Ordinary gratuities									

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24	Pension and Other Retirement Benefits									
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0	-19,24,368	24,27,020	43,51,388	-43,51,388	0.00
	0003 (03) Retiring gratuities									
	General-Voted-				0	-6,31,20,901	10,47,59,610	16,78,80,511	-16,78,80,511	0.00
	105 Family Pensions 0001 (01) Family pension for State Government Employees									
	General-Voted-				0	-19,11,42,784	19,51,89,211	38,63,31,995	-38,63,31,995	0.00
	115 Leave Encashment Benefits									

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24	Pension and Other Retirement Benefits									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0001 (01) Leave Encashment	(4)			(0.1.0.1.0)					
	General-Voted-				0	-3,14,56,105	8,91,26,118	12,05,82,223	-12,05,82,223	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	-3,46,56,494	4,04,76,607	7,51,33,101	-7,51,33,101	0.00
	200 Other Pensions 0001 (01) Pension to Legislators									
	General-Voted-				0	-52,75,932	52,99,671	1,05,75,603	-1,05,75,603	0.00

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n Expenditure for the month of MAY/2019-2020 Government of Meghalaya

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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	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)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
Major Head Wi	go total									
			0		0	07.65.40.007	00.42.40.067	1.76.00.00.054	1.76.00.00.054	
2071	General Voted	0		0	0	-87,65,49,887	88,43,40,067	1,76,08,89,954	-1,76,08,89,954	0
2235 Grant Total	General-Voted-	0		0	0	0	0	0	0	
General-Voted-		0	0	0	0	-87,65,49,887	88,43,40,067	1,76,08,89,954	-1,76,08,89,954	0
										Signature of Branch Officer

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24	Pension and Other Retirement Benefits									
	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		<u> </u>	•	,	

(a+b+c)

(c)

(a)

(b)

included in the booked expenditure.

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

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25 | Miscellaneous General Services No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month to total at the current amount(-) begining of (Figure 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)Miscellaneous 2075 General Services 103 State Lotteries (01) Expenditure For State Lotterries-1,47,05,000 1,47,05,000 1,38,08,490 17,93,020 1,29,11,980 12.19 General-Voted-8,96,510 Transfer to Reserve Fund & Deposit Accounts Guarantees Redemption Fund (01) Guarantees Redemption Fund-administered by Finance(Economic Affairs) Deptt General-Voted-0 0.00

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25	Miscellaneous	s General 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)					
Ma	ajor Head Wise	e total									
	2075	General-Voted-	1,47,05,000	0	0	1,47,05,000	1,38,08,490	8,96,510	17,93,020	1,29,11,980	12.19
	rant Total eneral-Voted-		1,47,05,000	0	0	1,47,05,000	1,38,08,490	8,96,510	17,93,020	1,29,11,980	12.19
	enerar-voted-		1,47,03,000	0	0	1,47,03,000	1,30,08,490	6,90,310	17,93,020	1,29,11,980	12.19

Signature of **Branch Officer**

included in the booked expenditure.

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

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No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- 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)					
1	2210 Medical and Public Health 01 Urban Health Services-Allopathy 001 Direction and Administration 0001 (01) Health Directorate									
	General-Voted-	6,88,07,000			6,88,07,000	6,54,00,740	39,46,617	73,52,877	6,14,54,123	10.69
	0002 (02) Establishment Engineering Wing-									
	General-Voted- Sixth-Schedule-Voted	2,20,69,000 4,33,87,000			2,20,69,000 4,33,87,000	2,08,00,395 4,33,87,000	17,35,727 22,83,803	30,04,332 53,31,939	1,90,64,668 3,80,55,061	13.61 12.29
	0003 (03) District Medical Officer (Civil Surgeon's offices)									

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	Medical and Public Health, Family Welfare	, Capital Outlay on N			y on Family Welfare	e 				
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	9,29,88,000			9,29,88,000	9,29,88,000	67,94,933	1,22,32,039	8,07,55,961	13.15
	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 5,19,553	10,47,197	10,19,000 1,72,51,803	0.00 5.72
	0006 (06) Opthalmic Cell in the Directorate-									
	General-Voted-	25,77,000			25,77,000	24,98,365	78,635	1,57,270	24,19,730	6.10
	0007 (07) Meghalaya State Health Advisory Board-									

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Milor Head Sub Hea		Total Control of State Control of									
Sub		Major Head	Capital Outlay on M			ny on Family Welfard	Available(+)/		O		_
O S R Total				(Figure i	n rupees)		balance amount at the current month begining of the month (Figure in Rs.) (Col.7 of			over spent amount(-) (Figure in Rs.) (Col.3-	exp.(col.6) to total garnt or Approp- riation
General-Voted- 13,60,000 13,24,300 35,700 71,400 12,88,600 5.25	1	2					4	5	6	7	8
0008 (02) National Iodine Deficiency											
Disorders Control Programmes		General-Voted-	13,60,000			13,60,000	13,24,300	35,700	71,400	12,88,600	5.25
General-Voted- 86,80,000 84,30,727 0 2,49,273 84,30,727 2.87 0013 (09) Payment due to MeSEB/Municipal Board/Telephone Bill (BSNL) General-Voted- 74,20,000 74,20,000 0 0 74,20,000 0 0 74,20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0008 (02) National Iodine Deficiency Disorders Control Programmes-									
MeSEB/Municipal Board/Telephone Bill (BSNL) T4,20,000 T4,2			86,80,000			86,80,000	84,30,727	0	2,49,273	84,30,727	2.87
Sixth-Schedule-Voted 6,59,40,000 6,59,40,000 21,49,773 21,49,773 6,37,90,227 3.26		MeSEB/Municipal									
0017 (05) Establishment of Acquire									21,49,773		0.00 3.26
		0017 (05) Establishment of Acquire									

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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)					
	Immune Defeciency Syndrome.									
	Sixth-Schedule-Voted	28,10,000			28,10,000	28,10,000	1,30,040	2,60,080	25,49,920	9.26
	0018 (08) Establishment of Joint Director of Health Services Offices(in the Divisions)									
	Sixth-Schedule-Voted	52,02,000			52,02,000	52,02,000	3,76,988	4,68,175	47,33,825	9.00
	0020 (11) Expenditure of Chairman/Deputy Chairman/Vice Chairman Meghalaya State Health Advisory Board									
İ	General-Voted-	29,90,000			29,90,000	29,70,000	0	20,000	29,70,000	0.67

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	Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Famil 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)		-	-		<u> </u>
	104 Medical Stores Depots 0002 (02) Establishment of Central Medical Store. General-Voted-	66,07,45,000			66,07,45,000	66,07,45,000	-14,80,248	-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	47,34,459 23,15,000	1,90,620 2,71,685	3,81,161 5,43,370	45,43,839 17,71,630	7.74 23.47

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

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26	Medical and Public Health, Family Welfar	e, Capital Outlay on	Medical and Public I	Health, Capital Outla	ny on Family Welfar	e				
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	1	0	S	R	Total					
		(a)	(b)	(c)	(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	2,90,68,228	5,78,40,609	92,71,94,391	5.87
	0002 (02) Ganesh Das Hospital (inc									
	improvement thereof) Sixth-Schedule-Voted	61,04,20,000			61,04,20,000	61,04,20,000	2,04,30,494	4,01,73,823	57,02,46,177	6.58
	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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	19,39,71,000			19,39,71,000	18,60,95,505	87,89,610	1,66,65,105	17,73,05,895	8.59
	0004 (04) Jowai Civil Hospital (inclding improvement thereof)									
	Sixth-Schedule-Voted	12,56,90,000			12,56,90,000	12,56,90,000	66,92,625	1,32,07,381	11,24,82,619	10.51
	0005 (05) Tura Civil Hospital (including improvement thereof)									
	Sixth-Schedule-Voted	18,56,25,000			18,56,25,000	18,56,25,000	1,38,08,454	2,67,44,525	15,88,80,475	14.41
	0006 (06) Leper Hospital Colony-									

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	Medical and Public Health, Family Welfar Major Head Minor Head Sub Head	e, Capital Outlay on	Total Grant o	Health, Capital Outler Appropriation in rupees)	ay on Family Welfar	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	30,05,000			30,05,000	30,05,000	2,22,648	4,41,318	25,63,682	14.69
	0007 (07) Establishment of T.B. Centre and isolation beds-									
	General-Voted-	74,20,000			74,20,000	69,81,034	4,33,190	8,72,156	65,47,844	11.75
	0008 (08) Establishment of STD(V.D.) Clinics-									
	General-Voted- Sixth-Schedule-Voted	34,95,000 57,00,000			34,95,000 57,00,000	32,90,742 57,00,000	2,47,918 2,69,362	4,52,176 3,98,220	30,42,824 53,01,780	12.94 6.99
	0009 (09) Establishment of Blood Bank									

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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.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt 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	2,76,52,185	8,87,221	17,15,036	2,67,64,964	6.02
	0010 (10) Establishment of Psychatric									
	Clinic									
	General-Voted-	63,40,000			63,40,000	60,54,135	5,67,350	8,53,215	54,86,785	13.46
	0011 (11) B.C.G Programme									
	General-Voted-	50,40,000			50,40,000	47,40,070	3,09,147	6,09,077	44,30,923	12.08
	0012 (12) Trachoma Control Programme:-									

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	rant No. & Description									
26		e, Capital Outlay on M		_	ay on Family Welfard		A -4	Progressive	Available	0/cm of
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.)	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	33,81,000			33,81,000	33,81,000	1,95,900	3,91,800	29,89,200	11.59
	0013 (13) Visual Impairment									
	General-Voted- Sixth-Schedule-Voted	1,25,04,000 77,67,000			1,25,04,000 77,67,000	1,18,47,988 77,67,000	6,54,579 2,39,174	13,10,591 4,99,443	1,11,93,409 72,67,557	10.48 6.43
	0014 (14) Artificial Limb Fitting Centre atached to Civil Hospital-									
	Sixth-Schedule-Voted	98,95,000			98,95,000	98,95,000	5,82,700	11,65,400	87,29,600	11.78
	0016 (16) Upgradation of 30 bedded CHC to Hospital.									

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26	Medical and Public Health, Family Welfard	lical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare Total Grant or Appropriation Available(+)/ Actual Progressive Available %age of									
	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	
		О	S	R	Total						
		(a)	(b)	(c)	(a+b+c)						
	Sixth-Schedule-Voted	35,71,06,000			35,71,06,000	35,71,06,000	2,75,50,028	5,22,93,875	30,48,12,125	14.64	
	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	45,71,822	90,32,541	5,62,67,459	13.83	
	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	2,14,300	4,28,600	57,81,400	6.90	

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26	Medical and Public Health, Family Welfard	o Comital Outlay on	Madical and Dublic	Joelth Comital Outle	on Family Walfar					
26 No	Major Head Minor Head Sub Head	(Figure in rupees) over spent(-) balance amount at the beginning of the month (Figure in Rs.) (Figure in rupees) over spent(-) balance(-) Expenditure for the current month beginning of the month (Figure in Rs.) (Figure in Rs.) over spent(-) Expenditure for the current mupto the current month (Figure in Rs.) (Figure in Rs.) over spent(-) Expenditure for the upto the current month (Figure in Rs.) (Figure in Rs.) over spent(-) [over spent(-) [over spent(-) [over spenditure for the current month (Figure in Rs.) (Figure in Rs.) (Figure in Rs.) (Figure in Rs.)				over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Expenditure for the current month (Figure in Rs.) (Figure in Rs.) (Figure in Rs.) (Figure in Rs.)			%age of prog. exp.(col.6) to 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) Women and Child Hospital									
	Sixth-Schedule-Voted	7,23,57,000			7,23,57,000	7,23,57,000	51,70,776	87,19,874	6,36,37,126	12.05
	0023 (23) District Project on National Cancer Control Programmes.									
	Sixth-Schedule-Voted				0		0			0.00
	0025 (25) Setting up of Medical College and Teaching Hospital including Hostels and Faculty/Staff quarters									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	5,00,00,000			5,00,00,000	5,00,00,000	0		5,00,00,000	0.00

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No	Medical and Public Health, Family Welfard Major Head Minor Head Sub Head	e, Capital Outlay on	Total Grant or	Health, Capital Outla	y on Family Welfar	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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

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26 Medical and Public Health, Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) 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)(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 (04) Contribution toward Roko Cancer Charitable Trust (Recurring and Non Recurring) General-Voted-0 0.00 Urban Health Services- Other systems of medicine Ayurveda (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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	Medical and Public Health, Family Welfard Major Head Minor Head Sub Head	e, Capitai Outiay on I	Total Grant o	r Appropriation in rupees)	y on Family Welfard	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	9,82,450	16,81,137	1,13,89,863	12.86
	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 16,22,234	31,79,325	5,80,000 2,15,48,675	0.00 12.86

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26	Medical and Public Health, Family Welfar	e, Capital Outlay on N	Medical and Public	Health, Capital Outl	ay on Family Welfard					
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)					
	0002 (02) Assistance to the Board of Homoepathic Medicine,Meghalaya-									
	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	2,39,617	4,69,757	23,45,243	16.69
	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	95,59,129	1,93,98,388	13,43,81,612	12.61

Major Head Wise total

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26	Medical and Public Health, Family Welfard	e, Capital Outlay on M	Iedical and Public H	lealth, Capital Out	lay on Family Welfare	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					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	103 Primary Health Centres 0001 (01) Other Existing and new Primary Health Centres with indoor facilities									
	Sixth-Schedule-Voted	1,15,45,78,000			1,15,45,78,000	1,15,45,78,000	9,41,63,959	18,19,95,897	97,25,82,103	15.76
	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	77,39,091	1,47,76,167	5,29,53,833	21.82

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No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Other existing and new primary health centres with indoor facilities under basic minimum service programme Sixth-Schedule-Voted	5,60,28,000			5,60,28,000	5,60,28,000	32,85,209	63,20,797	4,97,07,203	11.2
	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	3,88,32,489	7,45,60,859	46,04,94,141	13.94

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26	Medical and Public Health, Family Welfare	, Capital Outlay on N	Medical and Public 1	Health, Capital Outla	ny on Family Welfare	2				
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	110 Hospitals and Dispensaries 0001 (01) Other existing and new Dispensaries with or without indoor facilities-	()	(~)		(
	Sixth-Schedule-Voted	13,95,25,000			13,95,25,000	13,95,25,000	1,22,29,215	2,34,40,455	11,60,84,545	16.80
	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	43,62,594	87,86,933	5,22,58,067	14.39
	0003 (03) Mobile Unit/Vehicles/Staff									
	Sixth-Schedule-Voted	3,04,59,000			3,04,59,000	3,04,59,000	17,64,043	38,30,473	2,66,28,527	12.58

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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)					
	0006 (06) Visual Impairment Sixth-Schedule-Voted	68,01,000			68,01,000	68,01,000	2,87,108	5,68,298	62,32,702	8.36
	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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26	Medical and Public Health, Family Welfar	re, Capital Outlay on Med	dical and Public H	Iealth, Capital Outl	ay on Family Welfare	2				
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Education		,							
	General-Voted- Sixth-Schedule-Voted	1,28,11,000 2,01,99,000			1,28,11,000 2,01,99,000	1,23,96,057 2,01,99,000	4,14,759 15,38,023	8,29,702 29,72,815	1,19,81,298 1,72,26,185	6.48 14.72
	0003 (03) Training									
	General-Voted- Sixth-Schedule-Voted	1,49,80,000 2,87,79,000			1,49,80,000 2,87,79,000	1,46,32,220 2,87,79,000	3,55,400 22,22,051	7,03,180 43,99,672	1,42,76,820 2,43,79,328	4.69 15.29
	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	1,41,63,180 12,31,46,000	8,71,718 1,15,01,176	17,78,538 2,26,22,862	1,32,91,462 10,05,23,138	11.80 18.37

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26 No	Medical and Public Health, Family Welfar Major Head Minor Head Sub Head	re, Capital Outlay on	Total Grant o	Health, Capital Outlar Appropriation in rupees)	ay on Family Welfare	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Small Pox Sixth-Schedule-Voted	4,22,60,000			4,22,60,000	4,22,60,000	42,39,425	81,38,939	3,41,21,061	19.26
	0004 (04) Anti-Leprosy Measures									
	Sixth-Schedule-Voted	1,07,52,000			1,07,52,000	1,07,52,000	12,22,546	19,95,702	87,56,298	18.56
	0005 (05) Setting up of Survey Education and Training Centr- rosy-									

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	63,25,000			63,25,000	63,25,000	4,31,937	8,16,967	55,08,033	12.92
	0006 (06) Public Health Dispensaries-									
	Sixth-Schedule-Voted	2,72,55,000			2,72,55,000	2,72,55,000	23,49,436	42,03,188	2,30,51,812	15.42
	0007 (07) Epidemic Unit-									
	Sixth-Schedule-Voted	9,10,000			9,10,000	9,10,000	62,635	1,25,270	7,84,730	13.77
	0008 (08) Basic Health Services Schemes									

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26	Medical and Public Health, Family Welfar	e, Capital Outlay on N	Medical and Public	Health, Capital Outla	ny on Family Welfare	;				
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	3,06,55,000			3,06,55,000	3,06,55,000	27,56,349	53,55,125	2,52,99,875	17.47
	0009 (09) State Leprosy Officer's Establishment-									
	General-Voted-	55,45,000			55,45,000	51,11,729	4,65,007	8,98,278	46,46,722	16.20
	0010 (10) Establishment of Leprosy Control Unit									
	Sixth-Schedule-Voted	3,19,44,000			3,19,44,000	3,19,44,000	26,60,315	51,83,209	2,67,60,791	16.23
	0011 (11) Urban Leprosy Centres-									
	ooti (11) Otoan Leptosy Centres-									

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		G 1.10.1			F *** 10					
	Medical and Public Health, Family Welfar Major Head Minor Head Sub Head	e, Capital Outlay on	Total Grant of	r Appropriation in rupees)	ay on Family Welfar	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	6,52,000			6,52,000	6,52,000	48,555	97,110	5,54,890	14.89
	0013 (13) Non-Medical Supervisor									
	Sixth-Schedule-Voted	15,25,000			15,25,000	15,25,000	47,154	1,61,108	13,63,892	10.56
	0014 (14) Disinfection of water supply-									
	General-Voted-	8,95,000			8,95,000	8,34,490	60,510	1,21,020	7,73,980	13.52
	0017 (17) National Vector Borne Disease Control Programme under NHM									

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	Tune 1 to to Description									
26	Medical and Public Health, Family Welfare	e, Capital Outlay on l	Medical and Public	Health, Capital Outla	y on Family Welfare	:				
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Centrally Sponsored Schemes General-Voted-	(a) 7,00,00,000	(b)	(c)	(a+b+c) 7,00,00,000	7,00,00,000	0		7,00,00,000	0.00
	0018 (18) Flexi pool for Communicable Disease under NHM									
	Centrally Sponsored Schemes General-Voted-	20,00,00,000			20,00,00,000	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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26	Madical and Public Health Family Walfara	Canital Outlay on l	Madical and Public F	Jealth Canital Outl	ov on Family Walfare					
	Major Head Minor Head Sub Head Sub Head Medical and Public Health, Capital Outlay on Family Welfare, Capital Outlay on Medical and Public Health, Capital Outlay on Family Welfare 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)					
	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	2,20,16,395 1,57,70,000	7,64,201 7,20,797	8,97,806 12,64,884	2,12,52,194 1,45,05,116	4.05 8.02

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26 Medical and Public Healt No Major Head Minor Head Sub Head	th, Family Welfare, Capita	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		3				4	5	6	7	8
2		O (a)	S (b)	R (c)	Total (a+b+c)	-	3	V	,	0
0003 (03) Food Safety Establishment Fo Safety Under Foo Standard Act. General-Voted- Sixth-Schedule-Voted	or Ensuring Food od Safety And	,05,60,000 33,20,000			1,05,60,000 33,20,000	1,05,35,300 33,20,000	24,700 50,615	49,400 1,01,230	1,05,10,600 32,18,770	0.47 3.05
104 Drug Control 0001 (01) Drug control	l establihment-									
General-Voted- Sixth-Schedule-Voted		92,00,000 84,93,000			92,00,000 84,93,000	85,94,381 84,93,000	6,35,406 4,44,580	12,41,025 8,89,160	79,58,975 76,03,840	13.49 10.47

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Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
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	12,32,27,151	72,06,328	1,44,91,177	11,60,20,823	11.10
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
	Minor Head Sub Head 2 106 Manufacture of Sera/Vaccine 0001 (01) Pasteur Institute with attached Laboratory facilities(including improvement thereof) General-Voted- 0002 (02) Testing of Polio Vaccine attached (Pasture Institute) Central Sector Schemes	Minor Head Sub Head 2 O (a) 106 Manufacture of Sera/Vaccine 0001 (01) Pasteur Institute with attached Laboratory facilities(including improvement thereof) General-Voted- 13,05,12,000 0002 (02) Testing of Polio Vaccine attached (Pasture Institute) Central Sector Schemes	Minor Head Sub Head 2 O S (a) (b) 106 Manufacture of Sera/Vaccine 0001 (01) Pasteur Institute with attached Laboratory facilities(including improvement thereof) General-Voted- 13,05,12,000 0002 (02) Testing of Polio Vaccine attached (Pasture Institute) Central Sector Schemes	Minor Head Sub Head 2 O S R (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 0002 (02) Testing of Polio Vaccine attached (Pasture Institute) Central Sector Schemes	Minor Head Sub Head 2 O S R Total (a) (b) (c) (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 0002 (02) Testing of Polio Vaccine attached (Pasture Institute) Central Sector Schemes	Minor Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub H	Minor Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub H	Minor Head Sub Head Sub Head (Figure in rupees) Sub Head Sub Head (Figure in rupees) Sub Head Sub H	Minor Head Sub Head Figure in rupees Sub Head Figure in rupees Sub Head Sub H

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Grant Prot & Description									
No Major Head Minor Head Sub Head	y Welfare, Capital Outlay on I	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
107 Laboratories	O (a)	S (b)	R (c)	Total (a+b+c)	-	-			-
0001 (01) Establishment of com food and drugs laboratorie									
General-Voted-	2,26,11,000			2,26,11,000	2,17,46,898	10,24,748	18,88,850	2,07,22,150	8.35
0002 (02) Establishment of Dru Testing Laboratories for q control of Ayurveda, etc.	g uality								
General-Voted-	55,60,000			55,60,000	53,20,830	2,42,270	4,81,440	50,78,560	8.66
80 General 004 Health Statistics and Evaluation 0001 (01) Health Statistics-									
General-Voted- Sixth-Schedule-Voted	44,80,000 21,79,000			44,80,000 21,79,000	42,60,975 21,79,000	2,20,030	4,39,055	40,40,945 21,79,000	9.80 0.00

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No Major Head Minor Head Sub Head		Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent 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)					
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 3,16,558	6,23,773	11,30,000 52,54,227	0.00
0003 (03) Computerised Informatic Scheme									
General-Voted-	9,00,000			9,00,000	9,00,000	0		9,00,000	0.00

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		Capital Outlay on Me	n Medical and Public Health, Capital Outlay on Family Welfare							
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)					
	Registration System			. ,						
	General-Voted-	38,00,000			38,00,000	38,00,000	0		38,00,000	0.00
	800 Other Expenditure 0004 (04) Assistance To Indian Red Cross Society, Shilong Branch (Recurring and non-recurring)									
	General-Voted-	17,60,000			17,60,000	17,60,000	0		17,60,000	0.00
	0010 (10) Miscellaneous									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00

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Medical and Public Health, Family WelfareNo Major Head	e, Capitai Outlay on Me		Appropriation	y on ramily welfar	Available(+)/	Actual	Progressive	Available	%age of
Minor Head Sub Head			n rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0011 (11) Construction and maintenance of departmental non-residential buildings-									
Sixth-Schedule-Voted	6,27,00,000			6,27,00,000	6,27,00,000	0		6,27,00,000	0.00
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	Madical and Dublic Health Family Walfan	. Conital Outlands	Madical and Dabia	Lealth Camital Outle	F:1 W-1f					
	Medical and Public Health, Family Welfar Major Head Minor Head Sub Head	e, Capital Outlay on	Total Grant or	r Appropriation in rupees)	y on ramny wenar	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-	2,16,66,02,000			2,16,66,02,000	2,16,66,02,000	13,75,00,000	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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26	Medical and Dublic Health Family Walfor	a Capital Outlay on	Madical and Dublic	Health Comital Outle	ov. on Fomily Wolford					
No No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	-	O (a)	S (b)	R (c)	Total (a+b+c)		-	-	·	<u> </u>
	0024 (24) Assistance to Tribal Sub- Scheme									
	General-Voted-	4,28,50,000			4,28,50,000	4,28,50,000	0		4,28,50,000	0.00
	0025 (25) Article 275 (i) of the									
	Constitution of India General-Voted-	4,28,50,000			4,28,50,000	4,28,50,000	0		4,28,50,000	0.00
2	2211 Family Welfare 001 Direction and Administration 0001 (01) State Family Welfare Bureau									

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	Medical and Public Health, Family Welfar	e, Capital Outlay on M			y on Family Welfare					
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Centrally Sponsored Schemes General-Voted-	1,41,30,000			1,41,30,000	1,34,43,246	7,22,975	14,09,729	1,27,20,271	9.98
	General-Voted-	1,50,20,000			1,50,20,000	1,44,45,590	10,32,257	16,06,667	1,34,13,333	10.70
	0002 (02) District Family Welfare Bureau									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	14,17,58,000			14,17,58,000	14,17,58,000	49,58,974	93,92,480	13,23,65,520	6.63
	003 Training 0001 (01) Regional Health and Family Welfare Training Centre									

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Grant No. & Description									
26 Medical and Public Health, Family Welfar	re, Capital Outlay on I	Medical and Public	Health, Capital Outla	y on Family Welfard	e				
No Major Head Minor Head Sub Head	(Figure in rupose)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1 2			3		4	5	6	7	8
	0	S	R	Total					
Centrally Sponsored Schemes General-Voted-	(a) 2,19,34,000	(b)	(c)	(a+b+c) 2,19,34,000	2,07,68,948	11,93,934	23,58,986	1,95,75,014	10.75
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	75,770	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	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 Expenditure upto the current month (Figure in Rs.) (Figure in Rs.) (Figure in Rs.) 6			Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
Centres									
Sixth-Schedule-Voted	11,57,41,000			11,57,41,000	11,57,41,000	74,05,303	1,47,69,804	10,09,71,196	12.76
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	2,62,10,551	4,86,07,551	38,07,04,449	11.32
Voted-Sixth-Schedule-Garo				0	-13,50,165	2,20,985	15,71,150	-15,71,150	0.00
0004 (04) P P									
0004 (04) Post Portum Programme at Sub-Divisional Level									

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Grant No. & Description									
26 Medical and Public Health, Family Welfa	re, Capital Outlay on	Medical and Public	Health, Capital Outl	ay on Family Welfar	e				
No Major Head Minor Head Sub Head			or Appropriation e in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3	_	4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	89,60,000			89,60,000	89,60,000	5,16,515	9,15,892	80,44,108	10.22
0006 (03) Post Partum Programme at District Level									
Sixth-Schedule-Voted	1,98,65,000			1,98,65,000	1,98,65,000	10,02,824	22,90,575	1,75,74,425	11.53
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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26	Medical and Public Health, Family Welfard	e, Capital Outlay on	Medical and Public	Health, Capital Outla	ay on Family Welfar	re				
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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	16,93,780 3,28,82,000	24,472 18,06,322	50,692 35,26,763	16,69,308 2,93,55,237	2.95 10.73
	0008 (08) Pradhan Mantri Matru Vandhana Yojana (PMMVY) Maternity Benefit Programme									
	General-Voted-				0		0			0.00

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26 Medical and Public Health, Family	Welfare, Capital Outlay on Mo	edical and Public H	Iealth, Capital Outla	y on Family Welfard					
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.)	Expenditure upto the current month igure in Rs.) Expenditure balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	
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 Transport Organisation	Health								
General-Voted- Sixth-Schedule-Voted	25,14,000 67,60,000			25,14,000 67,60,000	23,74,290 67,60,000	1,17,550 1,26,683	2,57,260 2,53,366	22,56,740 65,06,634	10.23 3.75
3 2552 North Eastern Areas 09 Urban Health Services-Allopathy									
110 Hospital and Dispensaries 0005 (05) Establishment of 6 Bed ICU at Tura Civil Hospital a Ganesh Das Hospital									
N.E.C Scheme Sixth-Schedule-Voted				0		0			0.00
0006 (06) Upgradation of Equipn	nent								

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	Frant No. & Description									
	Medical and Public Health, Family Welfare 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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	infrastruture for Establlishment of Dialysis units, Endoscopic unit, Upgradation of major OT & Casualty & Emergency at Shillong.	(-)		(-7)	(3.1.4.4.7)					
	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 Welfare, Ca	pital Outlay on	Medical and Public I	Health, Capital Outla	ay on Family Welfar	e				
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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
	Sixtii-Schedule-Voted				U		Ü			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	0		70,00,000	0.00

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26	Medical and Public Health, Family Welfare, Ca	apital Outlay on N	Medical and Public H	Iealth, Capital Outl	ay on Family Welfard	e				
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0011 (11) Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services Sixth-Schedule-Voted	70,00,000			70,00,000	70,00,000	0		70,00,000	0.00
	0012 (12) Upgration of Nongpoh CHC to Hospital under Basic Minimum Services									
	Sixth-Schedule-Voted	70,00,000			70,00,000	70,00,000	0		70,00,000	0.00
	0014 (14) Construction of Meghalaya Institute of Mental Health and Neurological Science.									

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	rant 100 & Sestipaton									
26	Medical and Public Health, Family Welfare	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	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0015 (15) Improvement of Shillong Civil Hospital									
	Sixth-Schedule-Voted	1,80,00,000			1,80,00,000	1,80,00,000	0		1,80,00,000	0.00
	0016 (16) Improvement of Ganesh Das Hospital, Shillong									
	Sixth-Schedule-Voted	1,30,00,000			1,30,00,000	1,30,00,000	0		1,30,00,000	0.00
	0017 (17) Upgradation/Renovation/Improve ment of R.P.Chest									

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No	Medical and Public Health, Family Welfare Major Head Minor Head Sub Head	e, Capital Outlay on	Total Grant o	Health, Capital Outler Appropriation in rupees)	ay on Family Welfar	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Hospital,Shillong									
	Sixth-Schedule-Voted	3,00,00,000			3,00,00,000	3,00,00,000	0		3,00,00,000	0.00
	0018 (18) Upgradation/Improvement of Tura Civil Hospital									
	Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0019 (19) Upgradation/Renovation/Improve ment of Jowai Civil Hospital									
	Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0022 (22) Upgradation of Baghmara									

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26 Medical and Public Health, Family Welfare, C	Capital Outlay on Mo			ay on Family Welfard					
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)					
CHCs to Hospital									
Sixth-Schedule-Voted	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
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
0006 (00) H									
0026 (26) Upgradation Of Mawkyrwat CHC To Hospital									
Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
0027 (20) Renovation And									

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26 Medical and Public Health, Family Welfare,	Capital Outlay on M			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)					
Improvement Of Mairang Hospital									
Sixth-Schedule-Voted	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
0028 (28) Upgradation of Phulbari CHC To Hospital									
Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
0029 (29) Upgradation of Mahendraganj CHC To Hospital									
Sixth-Schedule-Voted	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
0030 (30) Upgradation of Umsning									

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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)					
CHC To Hospital									
Sixth-Schedule-Voted	3,00,00,000			3,00,00,000	3,00,00,000	0		3,00,00,000	0.00
0031 (31) Construction of TB Centres & Isolation Beds									
& Isolation Beds									
Sixth-Schedule-Voted	40,00,000			40,00,000	40,00,000	0		40,00,000	0.00
0032 (27) Construction of Health Complex at Red Hill, Shilong									
Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
200 Other Health									

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Min	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.) (Col.7 of previous month) 5 6 Total	Available balance(+) over spent 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)						
00	Schemes 01 (01) Construction of Nurses training school cum-hostel including staff quarter-									
Six	th-Schedule-Voted	1,35,00,000			1,35,00,000	1,35,00,000	o		1,35,00,000	0.00
02 10 00	Services 1 Health sub-centres									
Six	th-Schedule-Voted	6,00,00,000			6,00,00,000	6,00,00,000	0		6,00,00,000	0.00
10	3 Primary Health Centres 01 (01) Building									

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No	Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	13,50,00,000			13,50,00,000	13,50,00,000	0		13,50,00,000	0.00
	104 Community Health Centres 0001 (01) Buildings									
	Sixth-Schedule-Voted	11,50,00,000			11,50,00,000	11,50,00,000	0		11,50,00,000	0.00
	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	0		54,00,000	0.00

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

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26	Medical and	Public Health, Family Welfare	Canital Outlay on Me	edical and Public H	[ealth_Capital Outle	ay on Family Welfare					
No	Major Head Minor Head Sub Head		, Capital Guilay on Mc	Total Grant or (Figure i	Appropriation	y on running wentale	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		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-Voi	Ĭ	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	5,47,87,90,872	49,34,03,719	82,49,03,753	4,68,12,80,247	14.98
	2211	Sixth-Schedule-Voted	5,39,53,19,000	0	0	5,39,53,19,000	5,39,53,19,000	49,34,03,719	82,49,03,753	4,57,04,15,247	15.29
	2211	General-Voted- Sixth-Schedule-Voted	5,53,78,000 81,18,12,000	0	0	5,53,78,000	5,09,87,829 81,18,12,000	4,71,39,334 4,71,39,334	9,06,08,929 9,06,08,929	-3,52,30,929 72,12,03,071	163.62
		Voted-Sixth-Schedule- Garo	81,18,12,000	0	0	81,18,12,000 0	-1,59,62,912	4,71,39,334	9,06,08,929	-9,06,08,929	11.16
	2552	Sixth-Schedule-Voted	0	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	0	0	4,05,00,000	0
		Sixth-Schedule-Voted	51,39,00,000	0	0	51,39,00,000	51,39,00,000	0	0	51,39,00,000	0

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26 Medical and Public Health	, Family Welfare, Capital	Outlay on Medical	and Public Heal	lth, Capital Outla	y on Family Welfar	e				
No Major Head Minor Head Sub Head		To	otal 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)					
Grant Total										
General-Voted-	5,60,	20,62,000	0	0	5,60,20,62,000	5,57,02,78,701	54,05,43,053	91,55,12,682	4,68,65,49,318	16.34
Sixth-Schedule-Voted	6,72,	10,31,000	0	0	6,72,10,31,000	6,72,10,31,000	54,05,43,053	91,55,12,682	5,80,55,18,318	13.62
Voted-Sixth-Schedule-		0	0	0	0	-11,97,29,045	54,05,43,053	91,55,12,682	-91,55,12,682	0

Signature of **Branch Officer**

Garo

included in the booked expenditure.

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

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	Tune Profession									
No	Water Supply and Sanitation, Housing, Cap Major Head Minor Head Sub Head	pital Outlay on Wate	Total Grant o	tion, Capital Outlay r Appropriation in rupees)	on Housing, Loans f	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2215 Water Supply and Sanitation 01 Water Supply 001 Direction and Administration 0001 (01) Chief Public Health Engineer & His Establishment	(a)	(0)		(arbic)					
	General-Voted-	8,18,72,000			8,18,72,000	7,78,10,456	38,77,968	79,39,512	7,39,32,488	9.70
	0002 (02) Divisional & Subordinate Offices									
	Sixth-Schedule-Voted	1,13,97,66,000			1,13,97,66,000	1,13,97,66,000	7,46,78,756	14,53,09,605	99,44,56,395	12.75
	0003 (03) Establishment of Public Health Laboratory									
	General-Voted-				0		0			0.00

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

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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)					
	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	42,84,181	67,23,729	5,51,30,271	10.87
	0006 (06) Superinteding Engineer Rural Circle & Establishment.									
	Sixth-Schedule-Voted	3,70,40,000			3,70,40,000	3,70,40,000	23,13,852	44,86,721	3,25,53,279	12.11
	0007 (07) Superinteding Engineer Greater Shillong Circle & His Establishment									

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27	Water Supply and Sanitation, Housing, Cap	pital Outlay on Wate	er Supply and Sanita	ation, Capital Outlay	on Housing, Loans fo	or Water Supply and Sa	anitation			
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	2,05,00,000			2,05,00,000	2,05,00,000	8,51,182	17,87,846	1,87,12,154	8.72
	0010 (10) Establishment Of Sanitation Cell									
	General-Voted-	31,35,000			31,35,000	31,35,000	2,93,890	2,93,890	28,41,110	9.37
	0011 (11) Creation Of New Post/New Divisional Offices/New Sub- Divisional Offices									
	General-Voted- Sixth-Schedule-Voted	2,00,000 3,00,000			2,00,000 3,00,000	2,00,000 3,00,000	0 0		2,00,000 3,00,000	0.00 0.00
	0019 (15) Human Resource									

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No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.)	%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					
Development	(a)	(b)	(c)	(a+b+c)					
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)									
General-Voted- Sixth-Schedule-Voted	2,80,000 35,08,55,000			2,80,000 35,08,55,000	2,76,280 35,08,55,000	3,081 4,38,99,476	6,801 4,68,91,376	2,73,199 30,39,63,624	2.43 13.36
003 Training 0001 (01) Training of Engineers, Subordinate and other Technical Personnel-									
General-Voted- Sixth-Schedule-Voted	50,000 4,65,000			50,000 4,65,000	50,000 4,65,000	0 0		50,000 4,65,000	0.00

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27	Water Supply and Sanitation, Housing, Cap	oital Outlay on Wate	r Supply and Sanita	tion, Capital Outlay	on Housing, Loans for	or Water Supply and Sa	nitation			
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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		40,000 2,12,000	0.00 0.00
	005 Survey and Investigation									

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	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0006 (05) Establishment of Monitoring Cell									
	General-Voted-	26,45,000			26,45,000	26,45,000	20,369	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		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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_ `	Frant No. & Description									
27	Water Supply and Sanitation, Housing, Cap	pital Outlay on Water	r Supply and Sanitat	tion, Capital Outlay	on Housing, Loans fo	or Water Supply and Sa	nitation			
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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	72,00,000			72,00,000	72,00,000	U		72,00,000	0.00
	Department Non-Residential Building (Jaintia Hills)									
	Sixth-Schedule-Voted	11,50,000			11,50,000	11,50,000	0		11,50,000	0.00
	(03) Repair and Maintenance of									

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Grant No. & Description

Major Head Wise total

	er Supply and Sanitation, Housing, Cap	ital Outlay on Water S			on Housing, Loans f					
No Major Minor Sub H	r 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
l		O (a)	S (b)	R (c)	Total (a+b+c)					
0003	Building (Garo Hills)									
Sixth	n-Schedule-Voted	61,30,000			61,30,000	61,30,000	0		61,30,000	0.00
0004	4 (04) Repair and Maintenance of Urban Water Supply Scheme (Khasi Hills)									
Sixth	n-Schedule-Voted	39,78,80,000			39,78,80,000	39,78,80,000	0		39,78,80,000	0.00
0005	5 (05) Repair and Maintenance of									
	Urban Water Supply Schemes (Jaintia Hills)									
Sixth	a-Schedule-Voted	6,00,00,000			6,00,00,000	6,00,00,000	0		6,00,00,000	0.00

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Water Supply and Sanitation, Housing, Ca Major Head Minor Head Sub Head	Head Head 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)
2			3		4	5	6	7	8
	0	S		Total		-	-		-
799 Suspense 0001 (01) Stock and other suspense account Sixth-Schedule-Voted	84,80,000			84,80,000	84,80,000	2,13,848	4,27,696	80,52,304	5.04
0001 (01) Construction and Maintenance of Departmental Non-Residential Buildings (Khasi									
Sixth-Schedule-Voted	5,20,000			5,20,000	5,20,000	0		5,20,000	0.00
	Major Head Minor Head Sub Head 2 799 Suspense 0001 (01) Stock and other suspense account Sixth-Schedule-Voted 800 Other Expenditure 0001 (01) Construction and Maintenance of Departmental Non-Residential Buildings (Khasi Hills)	Major Head Minor Head Sub Head 2 O (a) 799 Suspense 0001 (01) Stock and other suspense account Sixth-Schedule-Voted 84,80,000 800 Other Expenditure 0001 (01) Construction and Maintenance of Departmental Non-Residential Buildings (Khasi Hills)	Major Head Minor Head Sub Head 2 O S (a) (b) 799 Suspense 0001 (01) Stock and other suspense account Sixth-Schedule-Voted 84,80,000 800 Other Expenditure 0001 (01) Construction and Maintenance of Departmental Non-Residential Buildings (Khasi Hills)	Major Head Minor Head Sub Head 2 O S R (a) (b) (c) 799 Suspense 0001 (01) Stock and other suspense account Sixth-Schedule-Voted 84,80,000 800 Other Expenditure 0001 (01) Construction and Maintenance of Departmental Non-Residential Buildings (Khasi Hills)	Major Head Minor Head Sub Head 2 O S R Total (a) (b) (c) (a+b+c) 799 Suspense 0001 (01) Stock and other suspense account Sixth-Schedule-Voted 84,80,000 84,80,000 84,80,000 800 Other Expenditure 0001 (01) Construction and Maintenance of Departmental Non-Residential Buildings (Khasi Hills)	Major Head (Figure in rupees)	Sixth-Schedule-Voted S4,80,000 S4,80,000 S4,80,000 S4,80,000 S4,80,000 S4,80,000 S4,80,000 S6,80 S	Major Head Minor Head Sub Head	Najor Head Minor Head Sub Head

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27	Water Supply and Sanitation, Housing, Cap	oital Outlay on Water	r Supply and Sanita	tion, Capital Outlay	on Housing, Loans f	For Water Supply and Sa	anitation			
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R	Total (a+b+c)					
	0002 (02) Urban Water Supply Scheme (Khasi)-	(a)	(b)	(c)	(атите)					
	Sixth-Schedule-Voted	67,00,000			67,00,000	67,00,000	0		67,00,000	0.00
	0003 (03) Rural Water Supply Scheme (East Khasi Hills)									
	Sixth-Schedule-Voted	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
	0010 (04) Rural Water Supply Scheme									
	0010 (04) Rural Water Supply Scheme (West Khasi Hills)									
	Sixth-Schedule-Voted	6,00,00,000			6,00,00,000	6,00,00,000	0		6,00,00,000	0.00
	0011 (05) Rural Water Supply Scheme									
				1						

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No			Total Grant o	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)	exp.(col.6) to total garnt or Appropriation (Col.3)
l	2			3		4	5	6	7	8
	1	0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	(Ri Bhoi)									
	Sixth-Schedule-Voted	4,00,00,000			4,00,00,000	4,00,00,000	0		4,00,00,000	0.00
	0012 (06) Construction and Maintenance of Departmental Non-Residential building (Jaintia Hills)									
	Sixth-Schedule-Voted				0		0			0.00
	0012 (07) Urban Watar Sumuly Salama									
	0013 (07) Urban Water Supply Scheme (Jaintia)									
	Sixth-Schedule-Voted	70,00,000			70,00,000	70,00,000	0		70,00,000	0.00

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27 No								Duganagina	Available	0/ aga af
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)					
	0014 (08) Rural Water Supply Scheme Jaintia Old Schemes									
	Sixth-Schedule-Voted	9,50,00,000			9,50,00,000	9,50,00,000	0		9,50,00,000	0.00
	0015 (09) Rural Water Supply Scheme (Jaintia New Schemes)									
	Sixth-Schedule-Voted	1,10,00,000			1,10,00,000	1,10,00,000	0		1,10,00,000	0.00
	0016 (10) Construction and									
	Maintenance of Deptt. Non- Residential Buildings (Garo Hills)									

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27 No	Water Supply and Sanitation, Housing, Cap	pital Outlay on Wate		tion, Capital Outlay	on Housing, Loans fo	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
		О	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	0		9,05,25,000	0.00
	0018 (12) Rural Water Supply Scheme (East Garo Hills)									
	Sixth-Schedule-Voted	4,70,00,000			4,70,00,000	4,70,00,000	0		4,70,00,000	0.00
	0019 (13) Rural Water Supply Scheme									
	(South Garo Hills)									

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	Water Supply and Sanitation, Housing, Cap	oital Outlay on Water			on Housing, Loans for					
	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	3,39,75,000			3,39,75,000	3,39,75,000	0		3,39,75,000	0.00
	0020 (14) Rural Water Supply Scheme (West Garo Hills)									
	Sixth-Schedule-Voted	8,50,00,000			8,50,00,000	8,50,00,000	0		8,50,00,000	0.00
	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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No Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		O S R Total				5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted				0		0			0.00
0026 (17) Urban Water Supply Schemes (East Garo Hills)									
Sixth-Schedule-Voted	60,00,000			60,00,000	60,00,000	0		60,00,000	0.00
0027 (18) Urban Water Supply Schemes (South Garo Hills)									
Sixth-Schedule-Voted	70,00,000			70,00,000	70,00,000	0		70,00,000	0.00
02 Sewerage and Sanitation 106 Prevention of Air									

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No	Water Supply and Sanitation, Housing, Ca 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)			-		
	and Water Pollution 0009 (09) Clean Locality Award-rural		(-)		(1,					
	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	0		1,62,50,000	0.00

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0037 (37) State Share for DONER Projects									
	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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Date:

	rant No. & Description									
27	Water Supply and Sanitation, Housing, Capital	l Outlay on Wate	er Supply and Sanita	tion, Capital Outlay	on Housing, Loans f	or Water Supply and S	Sanitation			
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0045 (45) New Shillong Water supply									
	Project(SPA)									
	Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0047 (47) Construction of Departmental Non-Residential Building									
	Sixth-Schedule-Voted	85,14,000			85,14,000	85,14,000	0		85,14,000	0.00
	0048 (48) Up-gradation Grant under Thirteenth Finance Commission Award Augmentation Tura Phase I & II Water Supply Scheme									

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G	rant No. & Description									
27	Water Supply and Sanitation, Housing, Ca	pital Outlay on Wate	er Supply and Sanita	ation, Capital Outlay	on Housing, Loans fo	or Water Supply and Sa	anitation			
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	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	0		40,21,26,000	0.00
	0002 (02) Rural water supply Maintenance									
	ivianitenance									

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	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3	T	4	5	6	7	8
		O (a)	S (b)	(c)	Total (a+b+c)					
	Sixth-Schedule-Voted	18,60,00,000	(0)		18,60,00,000	18,60,00,000	0		18,60,00,000	0.00
	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			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
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
0021 (17) Greater Ampati Water Supply									

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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 P Total			4	5	6	7	8
	0	S	R	Total					
Project(SPA)	(a)	(b)	(c)	(a+b+c)					
Sixth-Schedule-Voted	10,00,00,000			10,00,00,000	10,00,00,000	0		10,00,00,000	0.00
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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	Water Supply and Sanitation, Housing, Capita 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)					
	796 Plan 0001 (01) Each Schemes									
	Sixth-Schedule-Voted				0		0			0.00
	800 Other Expenditure 0001 (01) Construction and Maintenance of Departmental non-residential building-Major works.									
	Sixth-Schedule-Voted				0		0			0.00
	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	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	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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27 No	Major Head Minor Head Sub Head	pital Outlay on Wate	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)
I	2	0	O S R Total				5	6	7	8
		(a)	(b)	(c)	(a+b+c)					
	02 Sewerage and Sanitation 102 Rural Sanitation Services 0001 (01) Each Schemes General-Voted-				0		0			0.00
	0003 (03) Central Rural Sanitation Programme									
	Centrally Sponsored Schemes General-Voted-	1,10,00,00,000			1,10,00,00,000	1,10,00,00,000	15,60,00,000	15,60,00,000	94,40,00,000	14.18
	General-Voted-				0		0			0.00

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	rant No. & Description									
27 No	Water Supply and Sanitation, Housing, Ca	pital Outlay on Wat			on Housing, Loans			Duo augasi	Available	0/ aga af
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in 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	O S R Total (a) (b) (c) (a+b+c)							
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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	rant No. & Description									
27	Water Supply and Sanitation, Housing, Ca	pital Outlay on Wat	er Supply and Sanita	tion, Capital Outlay	on Housing, Loans f	or Water Supply and S	anitation			
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0								
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
5	4552 Capital Outlay on North Eastern Areas 20 Water Supply 800 Ohter Expenditure 0001 (01) Creating Necessary Infrastructure for Storage of water to meet the emergency needs of the State Capital, Etc. N.E.C Scheme Sixth-Schedule-Voted	5,00,00,000			5,00,00,000	5,00,00,000	0		5,00,00,000	0.00
	0002 (02) Mawshabuit combined Water									

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	<u> </u>	apital Outlay on Water Su			on Housing, Loans fo			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 Approp- riation (Col.3)
	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
Supp	ply Scheme Phase-I									
	N.E.C Scheme ule-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	9,78,23,736	13,04,36,603	21,38,87,545	-11,19,98,545	209.92
	Sixth-Schedule-Voted	2,60,57,37,000	0	0	2,60,57,37,000	2,60,57,37,000	13,04,36,603	21,38,87,545	2,39,18,49,455	8.21
			0	0	52,36,000		0	0		0
4215		1,14,89,42,000	0	0	1,14,89,42,000	1,14,89,42,000	15,60,00,000	15,60,00,000		13.58
										8.6
							0	0		0
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										
			0	0			28,64,36,603			29.57
xth-Schedule-	-Voted	4,49,38,71,000	0	0	4,49,38,71,000	4,49,38,71,000	28,64,36,603	36,98,87,545	4,12,39,83,455	8.23
	Supple Sixth-Sched 2215 2216 4215 4216 4552 rant Total eneral-Voted-	Major Head Minor Head Sub Head Sub Head N.E.C Scheme Sixth-Schedule-Voted Sixth-Schedule-Voted 2216 Sixth-Schedule-Voted 4215 General-Voted- Sixth-Schedule-Voted 4216 Sixth-Schedule-Voted 4216 Sixth-Schedule-Voted 4216 Sixth-Schedule-Voted	Najor Head Minor Head Sub Head Sub Head Sub Head	Total Grant or A Grigure in	Total Grant or Appropriation (Figure in rupees)	Total Grant or Appropriation (Figure in rupees)	Available(+) Sub Head Sub Head (Figure in rupees) Sub Head (Figure in rupees) Sub Head (Figure in rupees) Sub Head Sub Head (Figure in rupees) Sub Head Sub Head	Company Comp	Major Head Minor Head Winor Head Win	Najor Head Naj

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Grant No. & Description

27	Water Supply and Sanitation, Housing, Ca	pital Outlay on Water	Supply and Sanitation	on, Capital Outlay	on Housing, Loans	for Water Supply and Sa	nitation			
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	ı		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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	Housing, Capital Outlay on Housing, Loan Major Head Minor Head Sub Head	ns for Housing		r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
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	2,95,02,694	18,55,175	33,59,481	2,76,47,519	10.83
	0002 (02) District Offices									

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Grant No. & Description

Major Head Wise total

28	Housing, Capital Outlay on Housing, Loan	ns for Housing								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	7,34,64,000			7,34,64,000	7,34,64,000	41,01,116	76,58,327	6,58,05,673	10.42
	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 2,328	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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	Housing, Capital Outlay on Housing, Loar					T				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)	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)					
	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
	0003 (03) Department Residential and Non Residential Building.									
	General-Voted-				0		0			0.00

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G	rant No. & Description									
28	Housing, Capital Outlay on Housing, Loan	ns for Housing								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0004 (04) Rental Housing Scheme.	(a)	(b)	(c)	(a+b+c)					
	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.									

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No	Major Head Minor Head Sub Head	7	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.)	e Expenditure e upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
	0063 (63) Provision of Development plots on hire purchase (Land Acquisition & Development Scheme).									
	General-Voted-				0		0			0.00
	2216 General-Voted- Sixth-Schedule-Voted 4216 General-Voted-	7,74,77,000 7,39,04,000 1,70,00,000	0 0 0	0 0 0	7,74,77,000 7,39,04,000 1,70,00,000	7,59,72,694 7,39,04,000 1,70,00,000	59,58,619 59,58,619 0	1,10,20,136 1,10,20,136 0	6,64,56,864 6,28,83,864 1,70,00,000	14.22 14.91 0

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28	Housing, Capital Outlay on Housing, Loar	ns for Housing								
No	Major Head Minor Head Sub Head		Total Grant or Ap (Figure in r			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		0	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
G	eneral-Voted-	9,44,77,000	0	0	9,44,77,000	9,29,72,694	59,58,619	1,10,20,136	8,34,56,864	11.66
S	ixth-Schedule-Voted	7,39,04,000	0	0	7,39,04,000	7,39,04,000	59,58,619	1,10,20,136	6,28,83,864	14.91

Signature of Branch Officer

Note.

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

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(Frant No. & Description									
29	Housing, Urban Development, Capital Out	tlay on Housing, Caj	pital Outlay on Urba	n Development						
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2217 Urban Development 03 Integrated									
	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
	(04) Special Urban work									
	(0+) Special Olbali Wolk									

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29	Housing, Urban Development, Capital Out	lay on Housing, Cap	oital Outlay on Urba	n Development						
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0004 programme.(including Chief Minister's Special Urban Development Fund).	(/	(=)	(-)	(
	General-Voted- Sixth-Schedule-Voted	4,40,00,000 13,10,00,000			4,40,00,000 13,10,00,000	4,40,00,000 13,10,00,000	0 0		4,40,00,000 13,10,00,000	0.00 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-									
	0019 (17) Swaciiii Dilafat Missioli-									

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Government of Meghalaya Date :

29	Housing, Urban Development, Capital Out	lay on Housing, Cap	pital Outlay on Urba	n Development						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	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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29	Housing, Urban Development, Capital Out	lay on Housing, Cap	pital Outlay on Urba	n Development						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	(1)			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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29		on Housing, Capit				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
		0	S	R	Total					
	General-Voted-	(a) 3,20,000	(b)	(c)	(a+b+c) 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	6,11,23,496	31,93,426	60,65,930	5,79,30,070	9.48

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Grant No. & Description

Major Head Wise total

29	Housing, Urban Development, Capital Out	lay on Housing, Capit	al Outlay on Urbaı	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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0002 (02) District offices									
	Sixth-Schedule-Voted	13,20,29,000			13,20,29,000	13,20,29,000	53,52,038	1,05,14,912	12,15,14,088	7.96
	0003 (03) Municipal Administration									
	General-Voted-	45,78,000			45,78,000	44,40,430	1,37,570	2,75,140	43,02,860	6.01
	0004 (04) Payment Dues To MESEB/Municipal Board/Telephone Bills(BSNL)									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	Sixth-Schedule-Voted	33,80,000			33,80,000	33,80,000	2,365	2,365	33,77,635	0.07

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Housing, Urban Development, Capital Out Major Head Minor Head Sub Head	lay on Housing, Capit	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 of the (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
	O (a)	S (b)	R (c)	Total (a+b+c)	-		U	,	v
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									
	Major Head Minor Head Sub Head 2 0005 (05) Assistance to Meghalaya Urban Development Authority General-Voted- 0006 (06) Assistance to Meghalaya Urban Development Agency General-Voted-	Major Head Minor Head Sub Head 2 O(a) 0005 (05) Assistance to Meghalaya Urban Development Authority General-Voted- 50,00,000 0006 (06) Assistance to Meghalaya Urban Development Agency General-Voted- 20,00,000 0007 (07) Assistance to Town Committees etc for Special	Major Head Minor Head Sub Head 2 O (a) OS (a) (b) 0005 (05) Assistance to Meghalaya Urban Development Authority General-Voted- 50,00,000 0006 (06) Assistance to Meghalaya Urban Development Agency General-Voted- 20,00,000 0007 (07) Assistance to Town Committees etc for Special	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) 0005 (05) Assistance to Meghalaya Urban Development Authority General-Voted- 50,00,000 0006 (06) Assistance to Meghalaya Urban Development Authority General-Voted- 20,00,000 0007 (07) Assistance to Town Committees etc for Special	Najor Head Sub Hea	Major Head Minor Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub	Major Head Minor Head (Figure in rupees)	Major Head Minor Head Suh Head Figure in rupes Minor Head Figure in Rupes Figure in R	Nation Head Nation Nat

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Grant No. & Description									
29 Housing, Urban Development, Capital Outla	y on Housing, Capi	<u>*</u>			A 21-11-7.37	A -4 1	D	A === 21 - 1.1.	0/ 5 P
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
0008 (08) Expenditure of Chairman/Co- Chairman/Vice Chairman/ Deputy Chairman & their staff.									
General-Voted-	24,85,000			24,85,000	24,85,000	0		24,85,000	0.00
0009 (09) Preparation Of Base Map & Master Plan For Shillong/Jowai/Tura Etc.									
General-Voted-	80,000			80,000	80,000	0		80,000	0.00
0010 (10) Preparation Master Plan For									

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29	Housing, Urban Development, Capital Outlay on Housing, Capital Outlay on Urban Development Major Head Total Grant or Appropriation									
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Shillong/Jowai/Tura Etc.	(/	(3)		(3.2.0)					
	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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29 Housing, Un No Major Head	rban Development, Capital Out	lay on Housing, Ca		n Development 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.)	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)					
Mur ipal 0001 (01) Boa for G		4,60,00,000			4,60,00,000	4,60,00,000	0		4,60,00,000	0.00
Boa	Assistance to Municipal ard for Shillong/Jowai/Tura etc. Special Purposes	,								
General-Vo	ted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00

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29	Housing, Urban Development, Capital Out	lay on Housing, Cap	ital Outlay on Urba	n Development						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Upgradation of the Standard of Administration awarded by the Twelfth/thirteen Finance Commission	. ,								
	General-Voted-	9,65,00,000			9,65,00,000	9,65,00,000	0		9,65,00,000	0.00
	0004 (04) Assistance to Local Bodies, Corporation.,MUDA etc.									
	Sixth-Schedule-Voted	1,48,40,000			1,48,40,000	1,48,40,000	0		1,48,40,000	0.00
	0007 (07) Smart Cities Mission (SCM) Centrally Sponsored Schemes inclusive of State Share									
	Centrally Sponsored Schemes General-Voted-	49,72,00,000			49,72,00,000	49,72,00,000	0		49,72,00,000	0.00

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	·									
29	Housing, Urban Development, Capital Out	tlay on Housing, Cap	pital Outlay on Urba	n Development						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
2	4216 Capital Outlay on Housing 01 Government Residential Buildings 700 Other Housing 0013 (02) Construction of Departmental Residential Building-									
	Sixth-Schedule-Voted				0		0			0.00
3	4217 Capital Outlay on									
	7217 Capital Outlay Off									

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Housing Urban Davalanment Capital Outlay on Housing Capital Outlay on Urban Davalanment

29	Housing, Urban Development, Capital Out	lay on Housing, Cap	oital Outlay on Urba	n Development						
	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Urban Development Other Urban Development Schemes 051 Construction 0001 (01) Construction of departmental non-residential building Sixth-Schedule-Voted	16,00,000			16,00,000	16,00,000	0		16,00,000	0.00
	0006 (05) ADB Assisted Urban Development Project under EAP									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	Externally Aided Project General-Voted-	33,08,00,000			33,08,00,000	33,08,00,000	0		33,08,00,000	0.00

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

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Housing, Urban Development, Capital Outlay	on Housing, Capit	tal Outlay on Urban	Development						
Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2		(3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	1,35,00,000			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
	General-Voted- O019 (17) Special Plan Assistance (SPA) General-Voted- O021 (19) Swachh Bharat Mission-Central Assistance for Centrally Sponsored Schemes inclusive of State Share Centrally Sponsored Schemes	Minor Head Sub Head 2 O (a) General-Voted- 1,35,00,000 O019 (17) Special Plan Assistance (SPA) General-Voted- 4,87,79,000 O021 (19) Swachh Bharat Mission- Central Assistance for Centrally Sponsored Schemes inclusive of State Share Centrally Sponsored Schemes	Minor Head Sub Head CFigure in Co S (a) Co S (b) General-Voted- 1,35,00,000 General-Voted- 4,87,79,000 Central Assistance (SPA) General-Voted- 4,87,79,000 O021 (19) Swachh Bharat Mission- Central Assistance for Centrally Sponsored Schemes inclusive of State Share Centrally Sponsored Schemes	Minor Head Sub Head 2 3 O S R (a) (b) (c) General-Voted- 1,35,00,000 General-Voted- 1,35,00,000 General-Voted- 4,87,79,000 0021 (19) Swachh Bharat Mission-Central Assistance for Centrally Sponsored Schemes inclusive of State Share Centrally Sponsored Schemes	Nimor Head Sub Head (Figure in rupees)	Ninor Head Sub Hea	Sub Head CFigure in rupes Sub Head Sub Head	Sub Head CFigure in rupes Sub Head Su	Ninor Head Sub Head Figure in rupees Sub Head Figure in Rs. Figure in Rs

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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 to total at the current amount(-) (Figure begining of month garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)General-Voted-19,50,000 19,50,000 19,50,000 0 19,50,000 0.00 (20) Atal Mission for 0022 Rejuvenation & Urban Transformation (AMRUT) for Centrally Sponsored Schemes inclusive of State Share **Centrally Sponsored Schemes** General-Voted-0.00 15,05,78,000 15,05,78,000 15,05,78,000 0 15,05,78,000 General-Voted-69,22,000 69,22,000 69,22,000 69,22,000 0.00 (21) Housing for All (Urban) Mission for Centrally Sponsored

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	Housing, Urban Development, Capital Out Major Head Minor Head Sub Head	lay on Housing, Cap	on Housing, Capital Outlay on Urban Development 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)					
	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 Major Head Minor Head Sub 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					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	tlay on Housing, Capital	Outlay on Urban De	velopment						
	Major Head Minor Head Sub Head			Total Grant or Ap			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
	2217	General-Voted-	86,22,79,000	0	0	86,22,79,000	85,92,68,926	86,85,399	1,68,58,347	84,54,20,653	1.96
		Sixth-Schedule-Voted	28,12,49,000	0	0	28,12,49,000	28,12,49,000	86,85,399	1,68,58,347	26,43,90,653	5.99
	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
	ant Total	Sixth-Schedule-Voted	4,25,00,000	0	0	4,25,00,000	4,25,00,000	0	0	4,25,00,000	0
	neral-Voted-	7.4.1	2,06,66,88,000	0	0	2,06,66,88,000	2,06,36,77,926	86,85,399	1,68,58,347	2,04,98,29,653	.82
, S1X	th-Schedule-V	otea	32,37,49,000	0	0	32,37,49,000	32,37,49,000	86,85,399	1,68,58,347	30,68,90,653	5.21

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									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2220 Information and Publicity 60 Others 001 Direction and Administration 0001 (01) Directorate of information and Public Relation-		(e)	(e)	(a.b.e)					
	General-Voted-	5,43,86,000			5,43,86,000	5,24,30,201	21,92,138	41,47,937	5,02,38,063	7.63
	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	46,65,297	83,84,644	6,44,30,356	11.51
	0003 (03) Payment due to MESEB/Municipal Board/Telephone Bills (BSNL)									

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30	Information and Publicity									
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	13,10,000 3,82,000			13,10,000 3,82,000	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	3,29,44,225 1,98,48,000	15,88,303 7,38,932	28,01,078 13,98,451	3,13,55,922 1,84,49,549	8.20 7.05

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20	Information and Publicity									
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 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						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	16,75,000	14,000	14,000	16,61,000	0.84 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	17,91,300 1,10,000	46,700 0	93,400	17,44,600 1,10,000	5.08 0.00

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0.4									
30 Information and Publicity									
No Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0002 (02) Field Publicity and Information Centres General-Voted-Sixth-Schedule-Voted	14,84,000			14,84,000	13,82,535	1,01,465 0	2,02,930	12,81,070	13.67 0.00
0003 (03) Urban Broadcasts & Publicit Address	У								
General-Voted-	76,32,000			76,32,000	76,32,000	0		76,32,000	0.00
107 Song and Drama Services 0001 (01) Publicity through Cultural									

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30	Information and Publicity									
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Media									
	General-Voted- Sixth-Schedule-Voted	1,10,000 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	34,94,764	92,220	1,84,456	34,02,544	5.14 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	1,90,16,890 1,43,32,000	1,43,110 6,48,348	2,86,220 11,96,287	1,88,73,780 1,31,35,713	1.49 8.35

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30	Information and Publicity									
No	Major Head Minor Head Sub Head		pr			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Upgradation of the Standard of Administration awarded by the Twelth Finance Commission-Printing and Distribution of Publicity Literatures									
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 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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Grant No.	&	Descri	iption
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30	Information and Publicity									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) 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
M	ajor Head Wise total									
	2220 General-Voted-	12,54,71,000	0	0	12,54,71,000	12,19,18,915	1,02,50,363	1,87,29,253	10,67,41,747	14.93
	Sixth-Schedule-Voted	10,75,26,000	0	0	10,75,26,000	10,75,26,000	1,02,50,363	1,87,29,253	8,87,96,747	17.42
	rant Total									
	eneral-Voted-	12,54,71,000	0	0	12,54,71,000	12,19,18,915	1,02,50,363	1,87,29,253	10,67,41,747	14.93
S	ixth-Schedule-Voted	10,75,26,000	0	0	10,75,26,000	10,75,26,000	1,02,50,363	1,87,29,253	8,87,96,747	17.42

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Grant No. & Description

30	Information and Publicity	formation and Publicity											
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	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			
							(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-			
						(Figure in Rs.)			(Col.3-	riation			
						(Col.7 of			Col.6)	(Col.3)			
						previous month)							
1	2		3			4	5	6	7	8			
		O S R Total											
		(a) (b) (c) $(a+b+c)$											

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	31 Labour, Employment and Skil Development									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or 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	1,15,35,496	9,47,455	18,56,959	1,05,88,041	14.92
	0002 (02) District Establishment									
	General-Voted- Sixth-Schedule-Voted	2,95,25,000 2,95,12,000			2,95,25,000 2,95,12,000	2,95,25,000 2,95,12,000	0 29,54,097	55,69,113	2,95,25,000 2,39,42,887	0.00 18.87
	0003 (03) Statistical Cell									

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	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
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	25,80,000			25,80,000	24,44,065	1,34,059	2,69,994	23,10,006	10.46
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 47,88,862	89,64,834	2,73,91,000 10,74,99,166	0.00 7.70
0010 (07) Awareness Programme									
General-Voted-	1,40,000			1,40,000	1,40,000	0		1,40,000	0.00
	Major Head Minor Head Sub Head 2 General-Voted- 0004 (04) Strengthening of the Directorate District Labour Office and opening of Sub-divisional Offices. General-Voted- Sixth-Schedule-Voted 0010 (07) Awareness Programme	Major Head Minor Head Sub Head 2 O (a) General-Voted- 25,80,000 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	Major Head Minor Head Sub Head 2 OSS(a) (a) (b) General-Voted- 25,80,000 0004 (04) Strengthening of the Directorate District Labour Office and opening of Sub-divisional Offices. General-Voted- Sixth-Schedule-Voted 0010 (07) Awareness Programme	Major Head Minor Head Sub Head 2 O S R (a) (b) (c) General-Voted- 25,80,000 0004 (04) Strengthening of the Directorate District Labour Office and opening of Sub-divisional Offices. General-Voted- Sixth-Schedule-Voted 0010 (07) Awareness Programme	Najor Head Minor Head Sub Head	Major Head Minor Head Sub Head (Figure in rupees) Sub Head (Figure in rupees) Sub Head (Figure in rupees) Sub Head Sub Head (Figure in rupees) Sub Head Sub Head	Major Head Minor Head (Figure in rupees)	Major Head Minor Head Sub Head Fotal Grant or Appropriation Sub Head Figure in rupees Sub Head Sub Head	Major Head Minor Head Head

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31										
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)	t 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
		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	1,41,70,000	2,62,920	2,62,920	1,39,07,080	1.86
	102 Working Conditions and Safety 0001 (01) Inspectorate of Factories and Boilers-									
	General-Voted-	1,64,00,000			1,64,00,000	1,60,16,960	6,85,197	10,68,237	1,53,31,763	6.51

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	1										
No No	Labour, Employment and Skil Development Major Head Minor Head Sub Head	nt		or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	over spent(-) balance amountExpenditure for the current monthExpenditure upto the currentExpenditure upto the currentbalance(+) over spent amount(-)begining of the month (Figure in Rs.) (Col.7 of(Figure in Rs.)(Figure in Rs.)(Figure in Rs.)		Expenditure for the current month (Figure in Rs.) Expenditure upto the current month (Figure in Rs.)		%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8	
	-	O (a)	S (b)	R (c)	Total (a+b+c)	·	J	· ·	,	Ü	
	0002 (02) Strengthening Of The Inspectorate Of Boilers & Factories.										
	General-Voted-	35,00,000			35,00,000	35,00,000	0		35,00,000	0.00	
	0003 (03) Creation of one post of Certified Surgeon as required under the Factories Act and Rule										
	General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00	
	0004 (04) Creation ot one post of Driver against the newly sanctioned vehicle										

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31	Labour, Employment and Skil Developmen	nt								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	General-Voted-	(a) 5,00,000	(b)	(c)	(a+b+c) 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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Grant No. & Description

31										
No	Major Head Minor Head Sub Head	Head (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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			60,000 1,32,90,000	60,000 1,32,90,000	0 8,02,552	16,03,732	60,000 1,16,86,268	0.00 12.07
	0002 (02) Establishment of the Administrative Officer of E.S.I									
	General-Voted-	47,75,000			47,75,000	45,81,650	2,06,616	3,99,966	43,75,034	8.38

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

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31	Labour, Employment and Skil Development	nt								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(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	0		80,00,000	0.00
	800 Other Expenditure 0001 (01) Meghalaya Civil Task Force									
	General-Voted-				0	-3,00,420	50,460	3,50,880	-3,50,880	0.00
	02 Employment Service 001 Direction and Administration									

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31 Labour, Employment and Skil Development									
No Major Head Minor Head Sub Head		pi			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	1,30,32,365	9,66,429	16,37,064	1,20,65,936	11.95
0002 (02) Expansion of Employment Market Information:-									
General-Voted-	80,85,000			80,85,000	77,60,400	3,27,600	6,52,200	74,32,800	8.07
0003 (03) Establishment of Vocational Guidance Unit									
General-Voted-	56,45,000			56,45,000	52,69,170	1,88,100	5,63,930	50,81,070	9.99
0004 (04) Training of Craftsmen &									

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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)					
	Supervisors									
	General-Voted-	1,02,60,000			1,02,60,000	97,23,489	5,38,511	10,75,022	91,84,978	10.48
	0005 (05) Resources and Manpower									
	General-Voted-	20,05,000			20,05,000	19,28,440	76,560	1,53,120	18,51,880	7.64
	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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Monthly Appropriation Accounts Report on Expenditure for the month of MAY/2019-2020 Government of Meghalaya

Date:

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31		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)					
	0007 (07) Strengthen of Vocational - Training wing in Directorate-									
	General-Voted-	38,05,000			38,05,000	37,66,123	45,335	84,212	37,20,788	2.21
	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	0 5,93,283	9,77,128	73,02,000 74,27,872	0.00 11.63
	101 Employment Services 0002 (01) Employment Exchanges at Jowai/Shillong/Sohra/Nongpoh/Tur a/Baghmara.									

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

Date:

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31	Labour, Employment and Skil Developmen	t								
No	Major Head Minor Head Sub Head	ead (Figure in rupees)						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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 21,37,843	42,10,112	2,94,55,000 2,68,64,888	0.00 13.55
	0004 (02) Strengthening of Employment Exchange, Shillong-									
	General-Voted- Sixth-Schedule-Voted	21,20,000 23,00,000			21,20,000 23,00,000	21,20,000 23,00,000	0 1,80,395	3,56,790	21,20,000 19,43,210	0.00 15.51
	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 5,98,731	11,97,462	80,10,000 66,47,538	0.00 15.26

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31	Labour, Employment and Skil Developmen	ıt								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0006 (04) Establishment of Special Cell for Physically Handicapped in Employment Exchange, Shillong-General-Voted-Sixth-Schedule-Voted	10,19,000 10,14,000			10,19,000 10,14,000	10,19,000 10,14,000	0		10,19,000 10,14,000	0.00 0.00
	0007 (05) Vocational Guidance Unit in 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 1,55,048	3,85,096	41,87,000 46,80,904	0.00 7.60
	0008 (06) Coaching-cum-Guidance									

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Grant No. & Description	n
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31 Labour, Employment and Skil Development					Available(+)/				
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)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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 for Scheduled Caste/Tribes at Shillong/Tura.									
General-Voted- Sixth-Schedule-Voted	53,60,000 75,75,000			53,60,000 75,75,000	53,60,000 75,75,000	0 2,67,185	5,89,990	53,60,000 69,85,010	0.00 7.79
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 2,30,501	4,61,002	34,90,000 31,28,998	0.00 12.84
0010 (08) Employment Information and Assistant Bureau at Amlarem / Pynursla / Dadengiri-									
General-Voted- Sixth-Schedule-Voted	23,73,000 23,47,000			23,73,000 23,47,000	23,73,000 23,47,000	0 1,03,085	2,06,170	23,73,000 21,40,830	0.00 8.78

Monthly Appropriation Accounts

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

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21	Labour, Employment and Skil Development	nt.								
No	Major Head Minor Head Sub Head	ıı		r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0011 (09) Sub-Divisional Employment Exchange-									
	General-Voted- Sixth-Schedule-Voted	67,15,000 98,02,000			67,15,000 98,02,000	67,15,000 98,02,000	0 4,68,053	8,76,077	67,15,000 89,25,923	0.00 8.94
	0013 (13) Employment and Unemployment Survey									
	General-Voted-	9,00,000			9,00,000	9,00,000	0		9,00,000	0.00
	0014 (07) Employment Exchange									
	Mission Mode Project Centrally Sponsored Schemes									

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

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31	Labour, Employment and Skil Development	it								
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-	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 47,57,545	94,49,730	6,28,47,000 6,43,92,270	0.00 12.80
	0002 (02) Industrial training Inst. for Women at Shillong(Introduction of New Trade)									
	General-Voted-	80,20,000			80,20,000	80,20,000	0		80,20,000	0.00
1	Sixth-Schedule-Voted	88,00,000			88,00,000	88,00,000	5,79,770	11,41,240	76,58,760	12.97

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21	Labour, Employment and Skil Development									
No No	Major Head Minor Head Sub Head		Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3	3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (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
	0004 (04) Advance Course (Dress Making Trades)-									
	General-Voted- Sixth-Schedule-Voted	17,40,000 17,60,000			17,40,000 17,60,000	17,40,000 17,60,000	0 92,030	1,84,060	17,40,000 15,75,940	0.00 10.46
	0005 (05) Setting up of new I.T.I.									

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Grant No. & Description

Major Head Wise total

No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month of h (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	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	0 17,88,632	35,78,764	1,30,80,000 2,39,44,236	0.00 13.00
	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			8,00,000	8,00,000	0 0		8,00,000	0.00 0.00

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

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Date:

	Table 1 to to Description									
31	Labour, Employment and Skil Developmen	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)	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)					
	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 3,83,708	7,70,624	72,15,000 62,39,376	0.00 10.99
	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 1,74,041	1,74,041	1,65,00,000 1,88,25,959	0.00 0.92
	0020 (08) Skill Development Initiative									

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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)
2			3		4	5	6	7	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
	Centrally Sponsored Schemes General-Voted- 0022 (09) Enhancing Skill Development Infrastructure In North Eastern States & Sikkim Centrally Sponsored Schemes General-Voted- 0026 (14) Skill Development	Centrally Sponsored Schemes General-Voted- 0022 (09) Enhancing Skill Development Infrastructure In North Eastern States & Sikkim Centrally Sponsored Schemes General-Voted- 70,00,000	Centrally Sponsored Schemes General-Voted- 0022 (09) Enhancing Skill Development Infrastructure In North Eastern States & Sikkim Centrally Sponsored Schemes General-Voted- 70,00,000	Centrally Sponsored Schemes General-Voted- 0022 (09) Enhancing Skill Development Infrastructure In North Eastern States & Sikkim Centrally Sponsored Schemes General-Voted- 70,00,000	O S R Total (a+b+c)	Degining of the month (Figure in Rs.) (Cot.7 of previous month)	Degining of the month (Figure in Rs.) (Col.7 of previous month) Col.7 of previous month)	Centrally Sponsored Schemes General-Voted- General-Voted- Toul Skill Development General-Voted- Toul Still Development General-Voted- Toul Skill Development Toul Still Development Toul Toul Still Development Toul Toul Still Development Toul To	Centrally Sponsored Schemes General-Voted- Polymore of Bastern States & Sikkin Centrally Sponsored Schemes General-Voted- Polymore of States & Sikkin Centrally Sponsored Schemes Centrally Sponsored Sc

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

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31	Labour, Employment and Skil 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)					
	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 Developmer	ıt								
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)					
	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	98,07,36,738	2,54,84,603	4,91,21,907	93,55,60,093	4.99
	Sixth-Schedule-Voted	37,84,70,000	0	0	37,84,70,000	37,84,70,000	2,54,84,603	4,91,21,907	32,93,48,093	12.98
G	rant Total		V		27,01,70,000	27,01,70,000	2,5 1,0 1,005	1,7 1,21,701		12.70
G	eneral-Voted-	98,46,82,000	0	0	98,46,82,000	98,07,36,738	2,54,84,603	4,91,21,907	93,55,60,093	4.99
Si	xth-Schedule-Voted	37,84,70,000	0	0	37,84,70,000	37,84,70,000	2,54,84,603	4,91,21,907	32,93,48,093	12.98

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Grant No. & Description

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

Signature of Branch Officer

Note:

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

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32 No	Civil Supplies, Capital Outlay on Food Sto Major Head			r Appropriation		Available(+)/	Actual	Drogragiya	Available	%age of
NO	Major Head Minor Head Sub Head			in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to 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	3456 Civil Supplies									
	001 Direction and Administration 0001 (01) Supply Directorate									
	General-Voted-	3,86,25,000			3,86,25,000	3,67,78,658	20,94,738	39,41,080	3,46,83,920	10.20
	0002 (02) District Civil Supplies Establishment									
	Sixth-Schedule-Voted	10,98,72,000			10,98,72,000	10,98,72,000	76,33,976	1,45,45,841	9,53,26,159	13.24
	0002 (02) G 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1									
	0003 (03) Subdivisional Civil Supplies Establishment									
	Sixth-Schedule-Voted	2,93,69,000			2,93,69,000	2,93,69,000	16,15,653	29,37,778	2,64,31,222	10.00

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32	Civil Supplies, Capital Outlay on Food Sto	orage and Ware-hous	ing							
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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 Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b)** (c) (a+b+c)General-Voted-2,00,000 2,00,000 2,00,000 0 2,00,000 0.00 3,00,000 3,00,000 3,00,000 3,00,000 Sixth-Schedule-Voted 0 0.00 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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	Civil Supplies, Capital Outlay on Food St	orage and Ware-housin						<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)
l	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
	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 0		9,85,000 23,45,000	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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	Civil Supplies, Capital Outlay on Food Sto Major Head	orage and Ware-hous		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)					
	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-housi	ng							
No	Major Head Minor Head Sub Head		Total Grant o	or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	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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32	Civil Supplies, Capital Outlay on Food Sto	orage and Ware-hous	ing							
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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
	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 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 (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 S R 0 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 St	orage and Ware-housi	ing							
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.)	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)					
	0004 (04) Consumer protection General-Voted- Sixth-Schedule-Voted	2,00,000 6,50,000			2,00,000 6,50,000	2,00,000 6,50,000	0 0		2,00,000 6,50,000	0.00 0.00
	0005 (05) Mobile Shop on Vans									
	Sixth-Schedule-Voted	73,16,000			73,16,000	73,16,000	3,61,437	7,19,874	65,96,126	9.84
	0006 (02) District Forum									
	Centrally Sponsored Schemes									

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32	Civil Supplies, Capital Outlay on Food St	orage and Ware-hous	sing							
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-		()		0		0			0.00
	Central Sector Schemes General-Voted-				0		0			0.00
	0010 (10) State Commission									
	General-Voted-	70,98,000			70,98,000	67,87,800	3,76,200	6,86,400	64,11,600	9.67
	0011 (11) District Forum									
	Sixth-Schedule-Voted	68,00,000			68,00,000	68,00,000	4,89,113	8,16,613	59,83,387	12.01

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		1 ***								
	Civil Supplies, Capital Outlay on Food St Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0012 (05) Scheme on End to End Computrrization of TPDS Operation									
	Centrally Sponsored Schemes General-Voted-	1,16,00,000			1,16,00,000	1,16,00,000	0		1,16,00,000	0.00
	General-Voted-				0		0			0.00
	0014 (14) Computerisation of the Directorate of Food, Civil Supplies and Consumer Affairs Department									

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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 S Total (a) **(b) (c)** (a+b+c)General-Voted-0 0.00 0 Sixth-Schedule-Voted 0.00 0015 (15) Construction And Provision Of Infrastructure-0 Sixth-Schedule-Voted 0.00 (16) Purchase of XEROX machine & FAX machine in the Directorate of Food, Civil Supplies & Consumer Affairs General-Voted-0 0 0.00 0 0.00 Sixth-Schedule-Voted

Major Head Wise total

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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-(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)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-hous	ing							
No Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-				0		0			0.00
0025 (24) Godown for Storage									
Sixth-Schedule-Voted	7,45,000			7,45,000	7,45,000	0		7,45,000	0.00
0026 (25) Scheme on End-to-End Computerization of TPDS Operations									
General-Voted-	41,00,000			41,00,000	41,00,000	0		41,00,000	0.00
0027 (26) Strengthening of Consumer Disputes Redressal Agencies									

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

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32	Civil Supplies, Capital Outlay on Food St	torage and Ware-hous	sing							
No	Major Head Minor Head Sub Head	Total Grant 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	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	5,00,000			0 5,00,000	5,00,000	0 0		5,00,000	0.00 0.00
	0029 (27) Meghalaya State Food Commission									
	Centrally Sponsored Schemes General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	General-Voted-	94,00,000			94,00,000	90,39,864	5,00,009	8,60,145	85,39,855	9.15

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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			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total			·		
			(a)	(b)	(c)	(a+b+c)					
	3456	General-Voted-	37,92,08,000	0	0	37,92,08,000	37,66,91,322	1,30,71,126	2,45,07,731	35,47,00,269	6.46
		Sixth-Schedule-Voted	16,29,47,000	0	0	16,29,47,000	16,29,47,000	1,30,71,126	2,45,07,731	13,84,39,269	15.04
	rant Total eneral-Voted-		37,92,08,000	0	0	37,92,08,000	37,66,91,322	1,30,71,126	2,45,07,731	35,47,00,269	6.46
	xth-Schedule-V	Voted	16,29,47,000	0	0	16,29,47,000	16,29,47,000	1,30,71,126	2,45,07,731	13,84,39,269	15.04

Signature of Branch Officer

Note:

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

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33	Social Security and Welfare, Loans for Soc	cial Security and We	lfare							
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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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	rant No. & Description									
33	Social Security and Welfare, Loans for Soc	ial Security and Wel	fare							
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R	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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33	Social Security and Welfare, Loans for Social	cial Security and We	lfare							
	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	12,10,000			12,10,000	12,10,000	0		12,10,000	0.00
	0007 (07) Expenditure for purchase of Service Stamps									
	General-Voted-	50,000			50,000	50,000	0		50,000	0.00
	0008 (08) Expenditure for Chairman /Co-Chairman / Vice Chairman or Depurty Chairman of the State level Public Grievance Committee									
	General-Voted-	1,15,62,000			1,15,62,000	1,15,42,000	0	20,000	1,15,42,000	0.17
	0009 (09) Expenditure in connection									
L	, , ,			1	1					

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-		1.1 C								
	Social Security and Welfare, Loans for Soc Major Head Minor Head Sub Head	iai security and welfai	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
	with National Human Rights	O (a)	S (b)	R (c)	Total (a+b+c)					
	Commission General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
3	2070 Other Administrative Services									
	105 Special Commission of Enquiry 0002 (02) Expenditure On Commission Of Inquiry.									
	General-Voted-	26,00,000			26,00,000	26,00,000	0		26,00,000	0.00
	0004 (04) Establishment of State Human Rights Commission									

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22	Social Security and Welfare, Loans for Security	rial Security and Wal	fare							
No	Major Head Minor Head Sub Head	nai Scenity and Wel	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)					
	General-Voted-	2,40,90,000			2,40,90,000	2,32,31,918	8,98,726	17,56,808	2,23,33,192	7.29
	0005 (05) Establishment of Meghalaya State Lokayukta									
	General-Voted-				0		0			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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	Social Security and Welfare, Loans for Soc	cial Security and We								
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)					
	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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Grant No. & Description 33 | Social Security and Welfare, Loans for Social Security and Welfare No Major Head **Total Grant or Appropriation** Available(+)/ Actual Progressive Available %age of Minor Head Expenditure Expenditure over spent(-) balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) at the current amount(-) current month to total

						begining of the month (Figure in Rs.) (Col.7 of previous month)	(Figure in Rs.)	month (Figure in Rs.)	(Figure in Rs.) (Col.3-Col.6)	garnt or Approp- riation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	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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	Social Security and Welfare, Loans for Soc Major Head Minor Head Sub Head	ial Security and We	Total Grant or	· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
5	2235 Social Security and Welfare 01 Rehabilitation 200 Other Relief Measures 0001 (01) Rehabilitation of surrenderees									
	General-Voted-	1,15,76,000			1,15,76,000	1,15,76,000	0		1,15,76,000	0.00
	0002 (02) Rehabilitation of victim of militancy									

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Grant No. & Description

Major Head Wise total

	Major Head Minor Head Sub Head	ar Security and Wena	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)
<u> </u>	2	0		3 D	Total	4	5	6	7	8
		O (a)	S (b)	R (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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33	Social Security and Welfare, Loans for Soci	al Security and We	lfare							
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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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22	Social Security and Welfare, Loans for Soc	ial Security and Wol	Ifare							
No	_	nai Security and Wel	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)		-	V		-
	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									

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33 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)					
	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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Grant No. & Description										
33 Social Security and Welfa	are, Loans for Social S	Security and Wel	lfare							
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)					
0016 (13) Payment of de General-Charged-					0		0			0.00
0018 (10) Payment for h vehicles in connec maintenance of law situation.	ction with									
General-Voted-					0		0			0.0
0021 (14) Payment of st	tipened to the									
Cadres (ceasefire)).									

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33	Social Security and Welfare, Loans for Social S	Security and We	 lfare							
	Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		,	3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				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 Social	cial Security and We	lfare							
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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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33	Social Securit	y and Welfare, Loans for Soc	cial Security and Welfare								
No	Major Head Minor Head Sub Head			Total Grant or Ap (Figure in r			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
	2053	General-Voted-	7,00,000	0	0	7,00,000	7,00,000	0	0	7,00,000	0
	2062	General-Voted-	1,38,33,000	0	0	1,38,33,000	1,38,13,000	0	20,000	1,38,13,000	.14
	2070	General-Voted-	2,78,98,000	0	0	2,78,98,000	2,70,39,918	8,98,726	17,56,808	2,61,41,192	6.3
	2075	General-Voted-	0	0	0	0	0	0	0	0	0
	2235	General-Voted-	1,37,76,000	0	0	1,37,76,000	1,37,76,000	0	0	1,37,76,000	0
G	rant Total	General-Charged-	0	0	0	0	0			0	0
G	eneral-Voted-		5,62,07,000	0	0	5,62,07,000	5,53,28,918	8,98,726	17,76,808	5,44,30,192	3.16
G	eneral-Charged	-	0	0	0	0	0	0	0	0	0

Signature of Branch Officer

Note

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

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34	Welfare of Scheduled Caste\Scheduled Trib	e and Other Backw	vard Classes, Social S	Security and Welfare	, Nutrition, Capital C	Outlay on Public Works.	, Capital Outlay on So	ocial Security and W	elfare	
	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)					
1	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 02 Welfare of Scheduled Tribes 800 Other Expenditure 0002 (02) Financial assistance for Rural road communication, Inspection Bungalows, Repairs etc. to be done by District Councils.									
	Sixth-Schedule-Voted				0		0			0.00
	0007 (07) Financial assistance to the District Council for special purposes									
	Sixth-Schedule-Voted				0		0			0.00

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34	Welfare of Scheduled Caste\Scheduled Tri	be and Other Backw	ard Classes, Social S	ecurity and Welfare,	, Nutrition, Capital Ou		s, Capital Outlay on S	ocial Security and W		
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)		Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	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	3,46,96,409	22,07,307	41,86,898	3,24,89,102	11.42

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34	Welfare of Scheduled Caste\Scheduled Tri	be and Other Backw	ard Classes, Social S	ecurity and Welfare,	Nutrition, Capital O	utlay on Public Works	, Capital Outlay on So	ocial Security and W	Telfare	
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	36,40,500	73,79,881	6,85,40,119	9.72
	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 Trib	e and Other Backwar			Nutrition, Capital Of					0/
No	Major Head Minor Head Sub Head		Total Grant or (Figure i			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	58,46,000			58,46,000	56,50,762	1,82,042	3,77,280	54,68,720	6.45
	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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No	Welfare of Scheduled Caste\Scheduled Tri Major Head Minor Head Sub Head	be and Other Backwa	Total Grant or	ecurity and Welfare r Appropriation in rupees)	, Nutrition, Capital O	at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0001 (01) Scholarship for physically handicapped-		,		,					
	Sixth-Schedule-Voted	90,00,000			90,00,000	90,00,000	0		90,00,000	0.00
	0003 (03) Grant to voluntary Organisation-									
	Sixth-Schedule-Voted	21,25,000			21,25,000	21,25,000	0		21,25,000	0.00
	0004 (04) Celebration of the World Disabled day									
	General-Voted-	35,00,000			35,00,000	35,00,000	0		35,00,000	0.00
	0006 (06) Assistance to Physically									

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No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	handicapped persons for vocational Training\Self employment-									
	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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No Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
0013 (13) Implementation of National Programme for Rehabilitation of person with disabilities	(a)	(b)	(c)	(a+b+c)					
General-Voted-	2,50,00,000			2,50,00,000	2,50,00,000	0		2,50,00,000	0.00
0014 (14) Implementation of PWD Act.1995-Appointment of Commission of Disability Act.									
General-Voted-	2,19,90,000			2,19,90,000	2,14,20,530	5,80,438	11,49,908	2,08,40,092	5.23
0016 (16) Pension Welfare of handicapped									
General-Voted-	7,50,00,000			7,50,00,000	7,50,00,000	7,01,70,000	7,01,70,000	48,30,000	93.56

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	Welfare of Scheduled Caste\Scheduled Tri	be and Other Backwa	ard Classes, Social	Security and Welfare	, Nutrition, Capital O		s, Capital Outlay on So	ocial Security and W		
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)					
	0017 (17) Implementation of Persons with Disabilities, Act(SIPDA)									
	Centrally Sponsored Schemes General-Voted-	23,85,00,000			23,85,00,000	23,85,00,000	0		23,85,00,000	0.00
	General-Voted-	99,00,000			99,00,000	99,00,000	0		99,00,000	0.00
	0018 (18) Implementation of Swavlamban Scheme for Persons with Disabililties									
	Centrally Sponsored Schemes General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00

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34 Welfare of Scheduled Caste\Scheduled Tribe and Other Backward Classes, Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare

Welfare of Scheduled Caste\Scheduled Tril	be and Other Backw	ard Classes, Social So	ecurity and Welfare,	Nutrition, Capital O	on Public Works	, Capital Outlay on So	ocial Security and W	'elfare	
Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	3.00.000			3.00.000	3 00 000	0		3 00 000	0.00
	3,00,000			3,00,000	3,00,000	o e		3,00,000	0.00
0019 (19) Universal Disability Identity Card (UDID)									
Centrally Sponsored Schemes General-Voted-	13,05,00,000			13,05,00,000	13,05,00,000	0		13,05,00,000	0.00
General-Voted-	40,19,000			40,19,000	40,19,000	0		40,19,000	0.00
	Major Head Minor Head Sub Head 2 General-Voted- 0019 (19) Universal Disability Identity Card (UDID) Centrally Sponsored Schemes General-Voted-	Major Head Minor Head Sub Head 2 O (a) General-Voted- 3,00,000 0019 (19) Universal Disability Identity Card (UDID) Centrally Sponsored Schemes General-Voted- 13,05,00,000	Major Head Minor Head Sub Head 2 O S (a) (b) General-Voted- 3,00,000 General-Voted- 3,00,000 Centrally Sponsored Schemes General-Voted- 13,05,00,000	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) General-Voted- 3,00,000 General-Voted- 3,00,000 Centrally Sponsored Schemes General-Voted- 13,05,00,000	Major Head Minor Head Sub Head	Major Head Minor Head Sub Head (Figure in rupees) Major Head Minor Head (Figure in rupees) Major Head Minor Head Mi	Major Head Minor Head (Figure in rupees)	Major Head Minor Head Sub Head Figure in rupees Sub Head Figure in Respenditure Figure in Respend	Major Head Progressive Available Minor Head Sub Head Progressive Available Expenditure Expenditu

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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 1	Major Head Minor Head Sub Head		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)			
1	2	0	S	3 R	Total	4	3	U	,	o
		(a)	(b)	(c)	(a+b+c)					
	102 Child Welfare 0004 (04) Services for Children in need of care and protection General-Voted-	35,10,000			35,10,000	35,10,000	2,48,950	2,48,950	32,61,050	7.09
	0005 (05) Integrated Child Development service scheme									
	Centrally Sponsored Schemes									
	General-Voted- Sixth-Schedule-Voted	8,26,50,000 84,38,50,000			8,26,50,000 84,38,50,000	8,18,26,682 84,38,50,000	0 1,77,95,758	8,23,318 3,19,41,909	8,18,26,682 81,19,08,091	1.00 3.79

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34	Welfare of Scheduled Caste\Scheduled Trib	be and Other Backwa	ard Classes, Social S	Security and Welfare	, Nutrition, Capital O	utlay on Public Works.	, Capital Outlay on So	ocial Security and W	elfare	
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	3,73,00,000 15,75,66,000			3,73,00,000 15,75,66,000	3,66,84,421 15,75,66,000	6,77,929 43,42,16,879	12,93,508 43,78,25,436	3,60,06,492 -28,02,59,436	3.47 277.87
	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			0.00 0.00

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34 Welfare of Scheduled Caste\Scheduled Tribe and Other Backward Classes, Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare No Major Head **Total Grant or Appropriation** Available(+)/ %age of Actual **Progressive** Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) at the current to total (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)0010 (10) Creches for State Government Employees' Children General-Voted-3,50,000 3,50,000 3,50,000 0 3,50,000 0.00 (11) Incentive Award to 0011 Anganwadi workers General-Voted-2,00,000 2,00,000 2,00,000 0 2,00,000 0.00 (11) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA **Centrally Sponsored Schemes**

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34	Welfare of Scheduled Caste\Scheduled Tri	be and Other Backw	ard Classes, Social So	ecurity and Welfare,	Nutrition, Capital O	Outlay on Public Work	s, Capital Outlay on S	ocial Security and W	Velfare	
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 0.00
	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		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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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	
	O (a)	S (b)	R (c)	Total (a+b+c)					
0019 (10) Implementation of Kashori Shakti Yojana under ICDS scheme	(4)	(~)	(6)	(a.s.e)					
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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	T-1-1-1									
No	Welfare of Scheduled Caste\Scheduled Tri Major Head Minor Head Sub Head	lead (Figure in ruposs)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	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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Welfare of Scheduled Caste\Scheduled Tribe and Other Backward Classes, Social Security and Welfare, Nutrition, Capital Outlay on Public Works, Capital Outlay on Social Security and Welfare									
No Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees) 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)					
0030 (28) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) Sabla									
Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted	4,00,00,000 3,28,50,000			4,00,00,000 3,28,50,000	4,00,00,000 3,28,50,000	0 0		4,00,00,000 3,28,50,000	0.00 0.00
General-Voted- Sixth-Schedule-Voted	10,00,000 30,00,000			10,00,000 30,00,000	10,00,000 30,00,000	0 0		10,00,000 30,00,000	0.00
0031 (31) National Creche Scheme for the Children of Working Mother									
Centrally Sponsored Schemes									

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	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2									
34	Welfare of Scheduled Caste\Scheduled Tril	be and Other Backw	ard Classes, Social S	Security and Welfare,	Nutrition, Capital O	utlay on Public Works	s, Capital Outlay on So	ocial Security and W	elfare elfare	
	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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	12,76,693	29,17,622	2,37,46,378	10.94
	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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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										
34 No	Welfare of Scheduled Caste\Scheduled Tri Major Head Minor Head Sub Head	be and Other Backwar	Total Grant o	ecurity and Welfare r Appropriation in rupees)	e, Nutrition, Capital O	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Centrally Sponsored Schemes General-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
	0015 (11) Grant for construction of Working Women's Hostel									
	General-Voted-	5,00,00,000			5,00,00,000	5,00,00,000	0		5,00,00,000	0.00
	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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24	Welfare of Scheduled Caste\Scheduled Tri	iha and Othar Paal	rd Classes Social S	ocurity and Walfara	Nutrition Conital O	utlay on Dublic Worls	Conital Outlay on S	paial Sagurity and W	alfara	
No	Major Head Minor Head Sub Head	De and Other Backwa	Total Grant or	r Appropriation in rupees)	Nutrition, Capital Of	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	65,64,000			65,64,000	65,64,000	0		65,64,000	0.00
	0017 (12) Grant for construction of Integrated Social Facilitation Centre									
	General-Voted-	62,50,000			62,50,000	62,50,000	0		62,50,000	0.00
	0018 (10) Swadhar									
	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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34										
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	•	0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0003 (03) National Plan of Action for Women Grants-in-aid to voluntary organisations for care of Destitute Widows Aged and infirm Women									
	General-Voted-	18,00,000			18,00,000	18,00,000	0		18,00,000	0.00
	0006 (06) Medical Treatment for the aged									
	General-Voted-	26,00,000			26,00,000	26,00,000	0		26,00,000	0.00
	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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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)					
	0009 (09) Chief Minister's Social Assistance to the Infirms and									
	Widows General-Voted-				0		50,31,42,000	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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			1.61		W				10	
No	Welfare of Scheduled Caste\Scheduled Tri Major Head Minor Head Sub Head	be and Other Backwa	Total Grant o	or 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)	-	3	· ·	,	
	Guidance Centre	, ,								
	Sixth-Schedule-Voted	3,65,12,000			3,65,12,000	3,65,12,000	16,43,210	32,06,517	3,33,05,483	8.78
	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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34	Welfare of Scheduled Caste\Scheduled Tribe a	nd Other Backw	ard Classes, Social Se	curity and Welfare,	Nutrition, Capital O	utlay on Public Works,	Capital Outlay on S	ocial Security and W	Velfare	
	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	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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34	Welfare of Scheduled Caste\Scheduled Tri	be and Other Backwa			, Nutrition, Capital O					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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 Tri	be and Other Backwa	ard Classes, Social Se	ecurity 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			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	800 Other Expenditure 0002 (02) Matching grants to cultural organisation for construction of community halls centres and gymnasum									
	General-Voted- Sixth-Schedule-Voted	2,00,000 35,000			2,00,000 35,000	2,00,000 35,000	0		2,00,000 35,000	0.00
	0003 (03) Grants to voluntary welfare organisations									
	General-Voted- Sixth-Schedule-Voted	1,90,000 1,10,000			1,90,000 1,10,000	1,90,000 1,10,000	0		1,90,000 1,10,000	0.00 0.00

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

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34	Welfare of Scheduled Caste\Scheduled Tribe	and Other Backwa	ard Classes, Social Se	curity and Welfare,	Nutrition, Capital O	utlay on Public Works,	Capital Outlay on So	ocial Security and W	elfare	
	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
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0005 (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
	0010 (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
3	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.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	,	· ·
	101 Special Nutrition programmes 0001 (01) Supplementary Nutrition Programmes in urban areas	(4)	(0)	(6)	(arbic)					
	General-Voted- Sixth-Schedule-Voted	40,93,000			0 40,93,000	40,93,000	0 2,20,766	4,41,532	36,51,468	0.00 10.79
	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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No	Welfare of Scheduled Caste\Scheduled Tri Major Head Minor Head Sub Head	be and Other Backw	Total Grant or	ecurity and Welfare r Appropriation in rupees)	Nutrition, Capital O	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	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	0.00

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

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Grant No. & Description Government of Meghalaya

34	Welfare of Scheduled Caste\Scheduled Tri	ibe and Other Backw	ard Classes, Social So	ecurity and Welfare,	Nutrition, Capital C	Outlay on Public Works	s, Capital Outlay on S	ocial Security and W	elfare	
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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)					
	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 00003 n/a									
	General-Voted-				0		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 Available Actual %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 \mathbf{S} Total (a) **(b) (c)** (a+b+c)Other Expenditure 800 (01) Construction of Anganwadi 0001 Centre under ICDS Scheme **Centrally Sponsored Schemes** General-Voted-0 0.00 General-Voted-0 0.00 (02) Construction of District 0002 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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Monthly Appropriation Accounts
Report on Expenditure for the month of MAY/2019-2020
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34 No		e und outer Buckward	Total Grant or	Appropriation n rupees)	, realizable, Capital C	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
						previous month)				
1	2	O (a)	S (b)	R (c)	Total (a+b+c)	4	5	6	7	8
	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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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
	0012 (12) Construction of Hostels (SPA)									
	General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
	0013 (13) Fencing and Construction on									
	Department Lands									
	General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00

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2.	W. 16	1 101 7 1	1.01 0 1.10	1337.10	N. W. G. V. IO	.1 D.11' W. 1	0.110.4	' 10 ' 133	16	
	Welfare of Scheduled Caste\Scheduled Tri Major Head Minor Head Sub Head	be and Other Backw	Total Grant of	r Appropriation in rupees)	Nutrition, Capital O	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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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Report on Expenditure for the month of MAY/2019-2020
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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 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 exp.(col.6) balance amount for the upto the over spent current month at the current amount(-) to total begining of month (Figure garnt or (Figure in Rs.) the month (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R Total (a) **(b) (c)** (a+b+c)2225 Sixth-Schedule-Voted 0 0 0 0 0 0 0 0 2235 1,72,88,31,000 1,72,46,47,804 General-Voted-0 0 61.58 1,72,88,31,000 1,03,57,81,706 1,06,46,63,227 66,41,67,773 Sixth-Schedule-Voted 1,21,19,57,000 0 1,21,19,57,000 1,21,19,57,000 1,03,57,81,706 1,06,46,63,227 14,72,93,773 87.85 2,20,766 2236 General-Voted--4,41,532 0 0 0 0 0 4,41,532 1,68,46,51,468 .03 Sixth-Schedule-Voted 1,68,50,93,000 1,68,50,93,000 1,68,50,93,000 2,20,766 4,41,532 4235 General-Voted-10,70,00,000 0 0 10,70,00,000 10,70,00,000 0 0 10,70,00,000 90,00,000 4552 General-Voted-90,00,000 0 0 90,00,000 90,00,000 0 0 **Grant Total** 1,84,48,31,000 1,84,48,31,000 1,84,06,47,804 1,06,51,04,759 77,97,26,241 57.73 General-Voted-0 0 1,03,60,02,472 36.77 Sixth-Schedule-Voted 2,89,70,50,000 2,89,70,50,000 2,89,70,50,000 1,03,60,02,472 1,06,51,04,759 1,83,19,45,241

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Grant No. & Description

34	Welfare of Scheduled Caste\Scheduled Tri	be and Other Backwar	d Classes, Social Sec	curity and Welfare,	Nutrition, Capital (Outlay on Public Works,	Capital Outlay on So	ocial Security and We	elfare	
No	Major Head		Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head		(Figure in	rupees)		over spent(-) balance amount	Expenditure for the	Expenditure upto the	balance(+) over spent	prog. exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of the month	(Figure in Rs.)	month (Figure in Rs.)	(Figure in Rs.)	garnt or Approp-
						(Figure in Rs.) (Col.7 of		(Figure III 1886)	(Col.3- Col.6)	riation (Col.3)
						previous month)				
1	2		3	3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					

Signature of Branch Officer

Note:

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

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

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Grant No. & Description 35 | Social Security and Welfare No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month to total at the current amount(-) (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R Total (a) **(b) (c)** (a+b+c)Welfare of Scheduled Castes, Scheduled Tribes, Other **Backward Classes** and Minorities Welfare of Scheduled Tribes Other Expenditure (01) Financial assistance to 0001 District councils for financing their own plan schemes 1,50,00,000 1,50,00,000 1,50,00,000 Sixth-Schedule-Voted 0 1,50,00,000 0.00 (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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	Tune 1 to the Description									
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
1		O (a)	S (b)	R (c)	Total (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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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)					
	Commission In Tribal Administration									
	Sixth-Schedule-Voted	78,04,20,000			78,04,20,000	78,04,20,000	0		78,04,20,000	0.00
	0012 (12) Construction or Development of Rural Market under NLCPR- schemes									
	N.L.C.P.R Sixth-Schedule-Voted	2,22,00,000			2,22,00,000	2,22,00,000	0		2,22,00,000	0.00
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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Social Security and Welfare									
Aajor Head Ainor Head ub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	0	S	R	Total					
Widows	(a)	(b)	(c)	(a+b+c)					
General-Voted-				0		0			0.00
Other Programmes(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 0.00
	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-	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-	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-	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-	Widows. General-Voted- O Other Programmes O001 (01) State Soldiers, Sailors and Airmen's Board General-Voted- O O OOO2 (02) District Soldiers-Sailors and Airmen's Board General-Voted- O Oooca (02) District Soldiers-Sailors and Oooca (03) District Soldiers-Sailors and Oooca (04) District Soldiers-Sailors and Oooca (05) District Soldiers-Sailors and Oooca (06) District Soldiers-Sailors and Oooca (07) District Soldiers-Sailors and Oooca (08) District Soldiers-Sailors and Oooca	Widows. General-Voted- O Other Programmes 0001 (01) State Soldiers, Sailors and Airmen's Board General-Voted- O O Other Programmes 0002 (02) District Soldiers-Sailors and Airmen's Board General-Voted- O O O O O O O O O O O O O O O O O O O	Widows. General-Voted- O	Widows. General-Voted- O	Widows. General-Voted- O

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

35 5	Social Security and	d Welfare									
M	Iajor Head Iinor Head ıb Head		7	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)					
	2225 Six	xth-Schedule-Voted	82,47,20,000	0	0	82,47,20,000	82,47,20,000	0	0	82,47,20,000	0
	2235 Ger	eneral-Voted-	0	0	0	0	0	0	0	0	0
	Six	kth-Schedule-Voted	0	0	0	0	0	0	0	0	0
	nt Total		0	0	0	0	0	0	0	0	0
	eral-Voted- h-Schedule-Voted	1	82,47,20,000	0	0	82,47,20,000	82,47,20,000	0	0	82,47,20,000	0

Signature of Branch Officer

Note:

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

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

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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
1		O (a)	S (b)	R (c)	Total (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				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			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt 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	2,56,40,253	5,92,210	10,01,957	2,50,48,043	3.85

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37	Other Social Ser	rvices									
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)					
Ma	ajor Head Wise t										
		General-Voted- General-Voted-	2,60,50,000	0	0	2,60,50,000	2,56,40,253	5,92,210	0 10,01,957	2,50,48,043	3.85
	rant Total eneral-Voted-	Ocheral- voicu-	2,60,50,000	0	0	2,60,50,000	2,56,40,253	5,92,210	10,01,957	2,50,48,043	3.85
			2,00,00,000		V	2,00,00,000	=,00, .0,=00	0,22,210	20,02,201		Signature of ranch Officer

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

(a+b+c)

Note.

(c)

(a)

(b)

^{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
		О	S	R	Total					
L		(a)	(b)	(c)	(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-				0		0			0.00
	0004 (04) A stirite Enhancement									
	0004 (04) Activity Enhancement Scheme of Shillong Science									
	Centre									
	N.E.C Scheme									
	General-Voted-				0		0			0.00
	General Voted						o			0.00
	0020 (18) Institute of Entrepreneurship									
	N.E.C Scheme									
	General-Voted-				0		0			0.00
							ŭ			

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Aajor Head Ainor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
3451 Secretariat- Economic Services 001 Direction and Administration									
0002 (02) Planning Machinery at Headquarter									
General-Voted-	5,31,50,000			5,31,50,000	5,16,13,219	37,27,947	52,64,728	4,78,85,272	9.91
0003 (03) Training of Officers and Staff									
; ·	2 3451 Secretariat- Economic Services 001 Direction and Administration 0002 (02) Planning Machinery at Headquarter General-Voted-	2 O (a) 3451 Secretariat- Economic Services 001 Direction and Administration 0002 (02) Planning Machinery at Headquarter	2 O S (a) (b) 3451 Secretariat- Economic Services 001 Direction and Administration 0002 (02) Planning Machinery at Headquarter General-Voted- 5,31,50,000	2 3 O S R (a) (b) (c) 3451 Secretariat- Economic Services 001 Direction and Administration 0002 (02) Planning Machinery at Headquarter General-Voted- 5,31,50,000	2 O S R Total (a) (b) (c) (a+b+c) 3451 Secretariat- Economic Services 001 Direction and Administration 0002 (02) Planning Machinery at Headquarter General-Voted- 5,31,50,000	balance amount at the begining of the month (Figure in Rs) (Col.7 of previous month) 2	Description Description	billance amount at the hegining of the moth (Figure in Rs.) (Col.7 of previous month) 2	Discrimant Dis

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38	Secretariat Economic Services									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) b				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	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	51,00,175	1,55,000	2,44,825	49,45,175	4.72
	0003 (03) Manpower Unit and									

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Grant No. & Description

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38	Secretariat Economic Services									
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
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Employment Unit									
	General-Voted-	30,67,000			30,67,000	29,14,880	1,52,120	3,04,240	27,62,760	9.92
	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	67,54,223	8,100	23,877	67,46,123	0.35
	0014 (09) Expenditure Of									
	0014 (09) Expenditure Of									

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38	Secretariat Economic Services									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Chairman/Co-Chairman/Vice Chairman/Dy. Chairman Etc Of Boards/Councils									
	General-Voted-	1,08,60,000			1,08,60,000	1,08,60,000	11,09,061	11,09,061	97,50,939	10.21
	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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	<u> </u>									
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)					
	101 NITI Aayog 0002 (02) State and District Planning Board General-Voted-	2,53,47,000			2,53,47,000	2,45,14,590	9,96,491	18,28,901	2,35,18,099	7.22
	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									
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- 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)					
	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	28,23,447	54,95,727	6,66,28,273	7.62
	0002 (02) District Planning & Development Council.									
	Sixth-Schedule-Voted	77,65,000			77,65,000	77,65,000	0		77,65,000	0.00

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20	Companie Formanie Comices									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	4,70,065	7,50,610	2,06,29,390	3.51
	800 Other Expenditure 0002 (02) Science and Technology Cell									
	General-Voted-	3,00,55,000			3,00,55,000	2,95,58,712	11,01,879	15,98,167	2,84,56,833	5.32
	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									
	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) 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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r Head r Head Head 2 9 (09) Sponsored Projects	O (a)	Total Grant or (Figure in	n 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 Approp-
			2		over spent(-) balance amount at the begining of the month	Expenditure for the current month (Figure in Rs.)	e Expenditure e upto the h current month	balance(+) over spent amount(-) (Figure	riation (Col.3)
9 (09) Sponsored Projects		C	3		4	5	6	7	8
9 (09) Sponsored Projects	()	(b)	R (c)	Total (a+b+c)					
eral-Voted-	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00
2 (12) Library and Documentation									
eral-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
5 (15) S & T Entrepreneurship									
Central Sector Schemes eral-Voted-	4,40,000			4,40,000	4,40,000	0		4,40,000	0.00
	5 (15) S & T Entrepreneurship Programme Central Sector Schemes	eral-Voted- 2,00,000 5 (15) S & T Entrepreneurship Programme Central Sector Schemes	eral-Voted- 2,00,000 5 (15) S & T Entrepreneurship Programme Central Sector Schemes	eral-Voted- 2,00,000 5 (15) S & T Entrepreneurship Programme Central Sector Schemes	eral-Voted- 2,00,000 2,00,000 5 (15) S & T Entrepreneurship Programme Central Sector Schemes	eral-Voted- 2,00,000 2,00,000 5 (15) S & T Entrepreneurship Programme Central Sector Schemes	2,00,000 2,00,000 0 5 (15) S & T Entrepreneurship Programme Central Sector Schemes	2,00,000 2,00,000 0 5 (15) S & T Entrepreneurship Programme Central Sector Schemes	2,00,000 2,00,000 0 2,00,000 0 2,00,000

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38	Secretariat Economic Services									
	Major Head Minor Head Sub Head	Head ead (Figure in rupees) 2 3						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	8,00,000			8,00,000	8,00,000	0		8,00,000	0.00
	0018 (18) Holding of Meeting of NEC/Committee									
	General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	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									
No Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
General-Voted-	1,65,39,000			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									
202. (21) Statistics Consultation 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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	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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	rant No. & Description									
38	Secretariat Economic Services									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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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20	Secretariat Economic Services									
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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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	rant ivo. & Description									
38	Secretariat Economic Services									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		0	S	R	Total					
	ı	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	2,50,00,000			2,50,00,000	2,50,00,000	0		2,50,00,000	0.00
	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 & Technology									
	Centre for Science & Technology									
	General-Voted-				0		0			0.00

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Minor Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
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
	Major Head Minor Head Sub Head 2 0041 (41) Climate Change Adaptation Programme(EAP-KfW/GIZ) Externally Aided Project General-Voted- General-Voted-	Major Head Minor Head Sub Head 2 O (a) 0041 (41) Climate Change Adaptation Programme(EAP-KfW/GIZ) Externally Aided Project General-Voted- General-Voted- 76,00,00,000	Major Head Minor Head Sub Head 2 O S (a) (b) 0041 (41) Climate Change Adaptation Programme(EAP-KfW/GIZ) Externally Aided Project General-Voted- General-Voted- 0043 (43) Trade Promotion	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) 0041 (41) Climate Change Adaptation Programme(EAP-KfW/GIZ) Externally Aided Project General-Voted- General-Voted- 0043 (43) Trade Promotion	Major Head Minor Head Sub Head	Major Head Minor Head (Figure in rupees)	Major Head Minor Head Sub Head (Figure in rupees) Sub Head (Figure in rupees) Sub Head (Figure in rupees) Sub Head Sub Head (Figure in rupees) Sub Head Sub Head	Major Head Minor Head Sub Head William Ford Grant or Appropriation Over specify balance anomals of the current month of the beginning of the current month of the period of the current month of the period of the current month of the current month of the period of the current month of the current month of the period of	Navigable Navi

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6	rant No. & Description									
38	Secretariat Economic Services									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
	0044 (44) Meghalaya State Employment Promotion Council General-Voted-	(a)	(b)	(c)	(a+b+c) 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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76	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)					
	Externally Aided Project General-Voted-	1,65,00,00,000			1,65,00,00,000	1,65,00,00,000	0		1,65,00,00,000	0.00
	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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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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No	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)					
	0056 (56) Meghalaya Women's Empowerment Programme through sacial mobilisation,financial inclusion & Enterpreneurship									
	General-Voted-				0		0			0.00
	0058 (58) Most Liveable Village/Towns/Sities Programme									
	General-Voted-				0		0			0.00
	0059 (71) Promotion of Herbal, Aromatic & Medicinal Plants									

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	Tune 1 (of 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
		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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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
	0004 (64) G									
	0064 (64) Convergence in Social Services Sector									
	General-Voted-				0		0			0.00
	0065 (65) Innovation and Knowledge									
	Services									

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	Secretariat Economic Services Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	0066 (66) Centre for Communication Outreach									
	General-Voted-				0		0			0.00
	0067 (67) Enterprise Development including Health and Education initiative for enterpreneurs									
	General-Voted-				0		0			0.00
	0068 (68) Green Energy									

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38 | Secretariat Economic Services 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 amount(-) to total at the current begining of (Figure garnt or month 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)General-Voted-0 0.00 0069 (69) Innovation General-Voted-0.00 0 (70) Capacity Building on Alternative Construction Technologies-EAP **Externally Aided Project** General-Voted-45,00,000 45,00,000 45,00,000 45,00,000 0.00

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38	Secretariat Economic Services									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O	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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38	Secretariat Ec	conomic Services									
	Major Head Minor Head Sub Head			Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
Ma	ijor Head Wis	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	4,16,07,05,799	1,05,50,452	1,66,26,478	4,14,72,02,522	.4
		Sixth-Schedule-Voted	11,12,69,000	0	0	11,12,69,000	11,12,69,000	1,05,50,452	1,66,26,478	9,46,42,522	14.94
	rant Total eneral-Voted-		4,16,38,29,000	0	0	4,16,38,29,000	4,16,07,05,799	1,05,50,452	1,66,26,478	4,14,72,02,522	.4
	xth-Schedule-V	Voted	11,12,69,000	0	0	11,12,69,000	11,12,69,000	1,05,50,452	1,66,26,478	9,46,42,522	14.94

Signature of **Branch Officer**

Note:

included in the booked expenditure.

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

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39	Co-operation, Capital Outlay on Other Ag	ricultural Programmes	s, 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)					
1	2425 Co-operation 001 Direction and Administration 0001 (01) Head Quarters Organisation									
	General-Voted-	4,57,10,000			4,57,10,000	4,33,01,087	24,31,435	48,40,348	4,08,69,652	10.59
	0002 (02) District Organisation									
	Sixth-Schedule-Voted	9,96,88,000			9,96,88,000	9,96,88,000	85,26,742	1,61,69,400	8,35,18,600	16.22
	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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No	Co-operation, Capital Outlay on Other Agr Major Head Minor Head Sub Head	ricultural Programm	Total Grant o	eration 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
	2	O (a)	S (b)	R (c)	Total (a+b+c)	7	3	U .	,	0
	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		90,000	0.00
	003 Training									

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Co-operation, Capital Outlay on Other Agricu	ıltural Programme	es, Loans for Co-oper	ration						
Minor Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	О	S	R	Total					
	(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	89,30,961	4,74,039	9,48,078	84,56,922	10.08
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									
_	Major Head Minor Head Sub Head 2 0001 (01) Training Of Departmental Officer General-Voted- 0003 (03) Establishment of Coperative Training Institute General-Voted- 0004 (04) Training and Capacity Building General-Voted-	Major Head Minor Head Sub Head 2 O (a) 0001 (01) Training 0f Departmental Officer General-Voted- 10,00,000 0003 (03) Establishment of Coperative Training Institute General-Voted- 94,05,000 0004 (04) Training and Capacity Building General-Voted- 5,00,000	Major Head Minor Head Sub Head (Figure is sub Head (Figure is sub Head) 2 O S (a) (b) 0001 (01) Training 0f Departmental Officer General-Voted- 10,00,000 0003 (03) Establishment of Coperative Training Institute General-Voted- 94,05,000 0004 (04) Training and Capacity Building General-Voted- 5,00,000	2 3	Major Head Minor 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 rupes) Sub Head Su	Major Head Minor Head (Figure in rupees) Major Head Minor Head Sub Head (Figure in rupees) William Sub Head William Sub Head (Figure in rupees) William Sub Head Sub Head William Sub William Sub	Najor Head National Head	Major Head Minor Head Min

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20	Co appretion Conital Outlant on Other As	ri gultural Des areas	as I cons for Co	aration						
No	Co-operation, Capital Outlay on Other Ag Major Head Minor Head Sub Head	riculturai Programm	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)					
	Evaluation 0001 (01) Payment of consultancy fees/professional charges for taking up of study of functioning of cooperative:-									
	General-Voted-				0		0			0.00
	101 Audit of Co- operatives 0001 (01) Audit Staff									
	Sixth-Schedule-Voted	11,19,30,000			11,19,30,000	11,19,30,000	59,66,046	1,15,77,209	10,03,52,791	10.34
	105 Information and Publicity 0001 (01) Propagation about utility of Cooperative Movement through media publicity and advertisement									

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No	Co-operation, Capital Outlay on Other Ag Major Head Minor Head Sub Head	ricultural Programme	Total Grant o	eration 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	•			,	0
		(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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	Co-operation, Capital Outlay on Other Agr	ricultural Programme	<u> </u>							
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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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	Tant No. & Description									
39	Co-operation, Capital Outlay on Other A	gricultural 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
		О	S	R	Total					
		(a)	(b)	(c)	(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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39	Co-operation, Capital Outlay on Other Agricu	ıltural Programme	es, Loans for Co-ope	ration						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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									
	, ,			1						

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37	Co-operation, Capital Outlay on Other Agr	iculturar i Togrammi	es, Louis for Co	-operation						
No	Major Head Minor Head Sub Head			nt or Appropriation ure in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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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39	Co-operation, Capital Outlay on Other Agricu	ıltural Programmes,	, Loans for Co-oper	ration						
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(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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No	Co-operation, Capital Outlay on Other Agr Major Head			or Appropriation		Available(+)/	Actual	Progressive	Available	%age of
NO	Minor Head Sub Head			e in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1	2			3		4	5	6	7	8
		О	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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39	Co-operation, Capital Outlay on Other Ag	ricultural Programm	es, Loans for Co-ope	eration						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(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									
				1	1					

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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
		О	S	R	Total					
	quality control 800 Other expenditure 0001 (01) Repair/Renovation of the existing Warehouses of the Meghalaya State Warehousing Corporation	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	35,00,000			35,00,000	35,00,000	0		35,00,000	0.00
	0002 (02) Financial Assistance to Meghalaya State Warehousing Corporation									
	General-Voted-	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00
3	2552 North Eastern Areas 21 Cooperation 800 Other Expenditure 0001 (01) Construction of 1500 MT capacity Godown of MECOFED									

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39	Co-operation, Capital Outlay on Other Ag	ricultural Programm	es, Loans for Co-one	eration						
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)					
	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		ricultural 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 Cooperative Marketing Societies.									
	Sixth-Schedule-Voted	10,00,000			10,00,000	10,00,000	0		10,00,000	0.00

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39	Co-operation, Capital Outlay on Other Ag	ricultural Programme	es, Loans for Co-ope	ration						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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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	Co-operation, Capital Outlay on Other Ag Major Head Minor Head Sub Head	ricultural Programm	Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	5,00,000			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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39	Co-operation, Capital Outlay on Other Ag	ricultural Programm	es, Loans for Co-ope	ration						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt 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
	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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39	Co-operation, Capital Outlay on Other Agr	ricultural Programme								
No	Major Head Minor Head Sub Head		Total Grant or (Figure ii			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
l	2			3		4	5	6	7	8
		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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	rant No. & Description									
39	Co-operation, Capital Outlay on Other Agricult	tural Programme	es, Loans for Co-oper	ration						
	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0004 (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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Grant No. & Description									
39 Co-operation, Capital Outlay on Other Agr	icultural Programme	es, Loans for Co-op	eration						
No Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
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.									
General-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		icultural Programmes								
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
_	_	0	S	R	Total	-	_	-	-	
		(a)	(b)	(c)	(a+b+c)					
	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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20	Co-operation, Capital Outlay on Other Ag	rigultural Drogramm	uas Loans for Co. one	ration						
	Major Head Minor Head Sub Head	Teanturai Fiogrammi	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)					
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 General-Voted-				0		0			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						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	(a)	(0)		0		0			0.00
6	6425 Loans for Cooperation 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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	0.1									
No Major Head Minor Head Sub Head	on Other Agr	icultural 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)		-			-
Centrally Sponsored So General-Voted-	chemes				0		0			0.00
General-Voted-					0		0			0.00
108 Loans to other Cooperatives 0014 (12) Central Sector In Schemes for Agricult Cooperation on Dairy Development in Select	ure									
Central Sector Schell Sixth-Schedule-Voted	mes				0		0			0.00

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39 Co-operati	ion, Capital Outlay on Other Ag	ricultural Programmes, L	oans for Co-operati	on						
No Major Hea Minor Hea Sub Head			Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
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	6,19,12,048	1,73,98,262	3,35,35,035	3,12,59,965	51.76
	Sixth-Schedule-Voted	21,19,98,000	0	0	21,19,98,000	21,19,98,000	1,73,98,262	3,35,35,035	17,84,62,965	15.82
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-Vote	d-	7,72,95,000	0	0	7,72,95,000	7,44,12,048	1,73,98,262	3,35,35,035	4,37,59,965	43.39
Sixth-Schedul	le-Voted	22,76,98,000	0	0	22,76,98,000	22,76,98,000	1,73,98,262	3,35,35,035	19,41,62,965	14.73
Voted-Sixth-S Khasi	Schedule-	0	0	0	0	-62,61,210	1,73,98,262	3,35,35,035	-3,35,35,035	0
										Signature of

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39	Co-operation, Capital Outlay on Other Agricu	ıltural Programme	es, Loans for Co	o-operation							
No	Major Head		Total Gra	ant or Appr	opriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		Œ		-		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(F1)	gure in rupe	ees)		balance amount	for the	upto the	over spent	exp.(col.6)
							at the	current month	current	amount(-)	to total
							begining of		month	(Figure	garnt or
							the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
							(Figure in Rs.)			(Col.3-	riation
							(Col.7 of			Col.6)	(Col.3)
							previous month)				
1	2			3			4	5	6	7	8
		0	S		R	Total					

(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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40 No	North Eastern Areas, (Special Areas Program Major Head	mo), Capitai Outiay	•	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
INO	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.)	halance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2552 North Eastern Areas									
	800 Other Expenditure									
	0001 (01) Science Centre Programmes									
	General-Voted-				0		0			0.00
	General- voicu-						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
	General-Voted-				0		0			0.00
	108 Commercial Crops									
	0017 (17) Promotion of Black pepper for sustainable livelihood in									
	for sustainable livelihood in									

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	rant 100. & Description									
40	North Eastern Areas, (Special Areas Progra	amme), Capital Outla	ay on North Eastern	Areas						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3-Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
1		(a)	(b)	(c)	(a+b+c)					
	Meghalya	1 1								
	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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Grant 10. & Description									
40 North Eastern Areas, (Special Areas Progra	amme), Capital Out	lay on North Eastern	Areas						
No Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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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40	North Eastern Areas, (Special Areas Program	mme), Capital Outlay	y on North Eastern	Areas						
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
L		(a)	(b)	(c)	(a+b+c)					
	0006 (06) Upgradation of Equipment infrastruture for Establlishment of Dialysis units, Endoscopic unit, Upgradation of major OT & Casualty & Emergency at Shillong.									
	Sixth-Schedule-Voted				0		0			0.00
	0007 (07) Upgradation of Laboratory & Diagnostic Facilities & Setting up of Orthopaedic O.T. at Civil Hospital, Tura									
	General-Voted-				0		0			0.00
	0014 (13) Improvement & Upgradation of Sanker Nursing Home.									
	Sixth-Schedule-Voted				0		0			0.00

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Grant No. & Description									
No Major Head Minor Head Sub Head	amme), Capital Out	Total Grant or	Areas r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)	-		v	,	<u> </u>
0015 (04) Up-gradation of equipment infrastructure and development of district hospitals(WKH,Ri-Bhoi,WGH&EGH). General-Voted-Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
0023 (21) Establishment of 6 Bedded Intensite Care Unit (ICU) at Ampati, South West Garo Hills District									
General-Voted-				0		0			0.00

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	rant 110. & Description									
40	North Eastern Areas, (Special Areas Progra	amme), Capital Outl	ay on North Eastern	Areas						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	11 03 University and Higher Education 800 Other Expenditure 0004 (04) Financial Support to the students of North Eastern Region for Higher Professional Courses									
	General-Voted-				0		0			0.00
	0005 (05) Misc. Training Proramme									
	General-Voted-				0		0			0.00
	12 Sports and Youth									

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40	North Eastern Areas, (Special Areas Progra	mme), Capital Out	lay on North Eastern	Areas						
No	Major Head Minor Head Sub Head			r Appropriation in rupees)	bala (F	Available(+)/ over spent(-) ance amount at the begining of the month igure in Rs.) (Col.7 of vious month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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)					
	Services 104 Sports and Games 0023 (23) Construction of Indoor Sports Hall including providing of internal electrification,water supply,land development quarter etc. at Tpep Pale, Jowai									
	Sixth-Schedule-Voted				0		0			0.00
	0024 (24) Construction of building for accommodation of Sports Persons, official etc. at JNS Complex,Polo Ground, Meghalaya Shillong									
	General-Voted-				0		0			0.00
	0026 (26) Construction of infrastructure for intergrated training of youth and Sports-cum-Convention Hall, Lower Chandmary, WGH									

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	Tunt 1 (or & Description									
40	North Eastern Areas, (Special Areas Progr	amme), Capital Out	lay on North Eastern	Areas						
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	District	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0029 (29) Construction of indoor stadium at Ampati South West Garo Hills District, Meghalaya									
	Sixth-Schedule-Voted				0		0			0.00
	0030 (30) Construction of Indoor stadium at Shillong East Khasi Hills District									
	Sixth-Schedule-Voted				0		0			0.00

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40 North Eastern Areas, (Special Areas 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 to total at the current amount(-) (Figure begining of month 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 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 1	Major Head Minor Head Sub Head	balance amount at the begining of the month (Figure in Rs.) (Figure in Rs.) (Col.7 of previous month) balance amount for the current month (Figure in Rs.) (Figure in Rs.) (Figure in Rs.) (Col.3- (Col.6)					Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)		
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0034 (34) Construction and Development of Football Ground at Saitsnad, Mawlangwir of Mawlangwir Sports Club West Khasi Hills District Sixth-Schedule-Voted				0		0			0.0
	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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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	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
		0	S	R	Total					
		(a)	(b)	(c)	(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 Programme	e), Capital Out	lay on North Eastern	Areas						
	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	35 TOURISM 104 Promotion and Publicity 0004 (04) Festival in Meghalaya General-Voted-				0		0			0.00
	80 General 102 Management of Natural Disasters, Contingency Plans in Disaster Prone Areas 0001 (01) Meghalaya Earthquake Safety Initiatives for Lifeline Buildings									
	General-Voted-				0		0			0.00

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	North Eastern Areas, (Special Areas Programm	e), 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
		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	2,28,63,978	15,86,988	29,43,010	2,12,76,990	12.15
	0006 (02) Research Wing attached to Programme Implementation Department.									

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No Major Head Minor Head Sub Head	mme), Capital Outla	Total Grant o	Areas or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					·
General-Voted-	62,70,000			62,70,000	60,30,030	2,39,970	4,79,940	57,90,060	7.65
0009 (09) State Development Reforms Commission									
General-Voted-	2,50,000			2,50,000	2,50,000	0		2,50,000	0.00
0012 (12) State Computer Cell Attached To Programme Implementation&Evaluation Department.									
General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
0013 (13) Expenditure of Chairman/Co-									

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	·									
No	North Eastern Areas, (Special Areas Progr Major Head Minor Head Sub Head	amme), Capital Outl	Total Grant or	Areas r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)			-		
	Chairman/Vice Chairman/Deputy Chairman of the State Level Boards/Councils etc under Programme Implementation & Evaluation Department	(u)	(0)	(C)	(4:810)					
	General-Voted-	60,83,000			60,83,000	60,83,000	4,41,585	4,41,585	56,41,415	7.26
	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	0		10,56,000	0.00
	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
. L	I and the second		I	l .						

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0	rant No. & Description									
40	North Eastern Areas, (Special Areas Progra	amme), Capital Outl	ay on North Eastern	Areas					ture balance(+) prog. the over spent exp.(col.6) rent amount(-) to total onth (Figure garnt or	
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance 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 for the current month (Figure in Rs.) Expenditure upto the current amount(-) month (Figure in Rs.) (Col.3-		prog. exp.(col.6) to total garnt or Approp- riation
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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No Major Head Minor Head Sub Head		Total Grant or (Figure ii			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
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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Major Head Wise total

40	North Eastern Areas, (Special Areas Program	————		in cas						
No	Major Head Minor Head Sub Head	or Head (Figure in runges)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	2		3				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 Programme), Capital Outlay on North Eastern Areas									
No			Total Grant or	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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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	rant No. & Description									
40	North Eastern Areas, (Special Areas Progra	amme), Capital Outla	ay on North Eastern	Areas						
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			over spent(-) Expenditure balance amount at the current month begining of the month (Figure in Rs.) Expenditure balance amount current amount (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
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	West Khasi Hills District									
	General-Voted-				0		0			0.00
	111 Power 0001 (01) Transmission									
	General-Voted-				0		0			0.00
	0003 (03) Survey and Investigation of Power Projects									
	General-Voted-				0		0			0.00
	0005 (05) Small Hydel Projects (SHPs)									
L	5555 (55) Sman Hydel Hojeets (SIII 8)									

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40	North Eastern Areas, (Special Areas Programme), Capital Outlay 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)		3				
	General-Voted-				0		0			0.00	
	0006 (06) Distribution Schemes										
	General-Voted-				0		0			0.00	
	112 Cooperation 0001 (01) Setting up of Cooperative Excellence Centre at Tura, West Garo Hills District										
	General-Voted-				0		0			0.00	

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	Tune 1 to the Beschiption									
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)					
	0002 (02) Setting up of Model Handloom Production Centre at Marngar, Ribhoi District, Meghalaya General-Voted-				0		0			0.00
	0003 (03) Setting up of Model Handloom Production Centre at Phulbari, West Garo Hills District, Meghalaya									
	General-Voted-				0		0			0.00
	(04) Villsge/Rural Tourism under									

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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 at the current amount(-) 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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	North Eastern Areas, (Special Areas Progr Major Head Minor Head Sub Head	amme), Capital Out	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		
		0	S	R	Total					
		(a)	(b)	(c)	(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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Date:

40	North Eastern Areas, (Special Areas Progra	amme) Canital Outle	ay on North Fastern	Areas						
	Major Head Minor Head Sub Head	minic), Capitai Odua	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)					
	19 Transport 800 Other Expenditure 0001 (01) Construction of Inter State Bus Terminus at Mawiong East Khasi Hills District General-Voted-				0		0			0.00
	20 Water Supply 800 Ohter Expenditure 0001 (01) Creating Necessary Infrastructure for Storage of water to meet the emergency needs of the State Capital, Etc.									
	Sixth-Schedule-Voted				0		0			0.00

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40 North Eastern Areas, (Special Areas Program No Major Head	nme), Capital Outlay	y on North Eastern A Total Grant or			Available(+)/	Actual	Progressive	Available	%age of
Minor Head Sub Head		(Figure in			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Approp- riation (Col.3)
1 2		;	3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0002 (02) Mawshabuit combined Water Supply Scheme Phase-I									
Sixth-Schedule-Voted				0		0			0.00
21 Border Areas Development 800 OTHER EXPENDITURE									
0006 (06) Construction of Passenger Ropeway Project(Cable Car) at Pongtung, East Khasi Hills, District under Pynursla Community & Rural Development Block									
General-Voted-				0		0			0.00

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40 North Eastern Areas, (Special Areas Programme), Capital Outlay on North Eastern Areas No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) 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)Water Resources 23 101 Surface Water (01) Water related projects including irrigation, rainwater, harvesting, anti erosion, flood control and river management General-Voted-0 0.00 General 80 Other Expenditure 800 (01) Renovation of Tourist Lodges at Baghmara, Williamnagar and Siju in Meghalaya Sixth-Schedule-Voted 0 0.00 0

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No	North Eastern Areas, (Special Areas Progr Major Head Minor Head Sub Head	amme), Capital Out	Total Grant o	Areas r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
_	-	O (a)	S (b)	R (c)	Total (a+b+c)	,		J	,	
	0016 (10) Orchid Lake Resort Development Umiam, Ri-Bhoi District. General-Voted-				0		0			0.00
	0017 (09) Const. of Eco-Tourism at Langkawet, EKH, Meghalaya									
	Sixth-Schedule-Voted				0		0			0.00
	0021 (03) Development of Ballonggre Songitcham, South West Garo Hills, Meghalaya									

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G	rant No. & Description									
40	North Eastern Areas, (Special Areas Program	nme), 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)					
	Sixth-Schedule-Voted				0		0			0.00
	0022 (04) Eco resort at Nongkhlaw, Mairing Block, West Khasi Hills									
	Sixth-Schedule-Voted				0		0			0.00
	0023 (14) Dev. of Omed Ni Jamdap at Rajasimla in North Garo Hills									
	Sixth-Schedule-Voted				0		0			0.00
	0024 (15) Promotion of Rural Eco- TourismCircuit/Creation of Eco Tourism, approaches, walkways,									

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40	North Eastern	Areas, (Special Areas Progr	ramme), Capital Outlay	on North Eastern A	reas						
	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)					
	nature Megha	trails, etc. in garo hills, laya									
	Sixth-Schedule	e-Voted				0		0			0.00
	2552	General-Voted-	0	0	0	0	0	0	0	0	0
		Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
	3451	General-Voted-	3,90,59,000	0	0	3,90,59,000	3,74,63,008	22,68,543	38,64,535	3,51,94,465	9.89
	4552	General-Voted-	0	0	0	0	0	0	0	0	0
	Juan 4 Ta 4-1	Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
	eneral-Voted-		3,90,59,000	0	Λ	3,90,59,000	3,74,63,008	22,68,543	38,64,535	2 51 04 465	9.89
	enerai-votea- ixth-Schedule-V	otod		0	0	3,90,59,000	3,74,63,008	22,68,543		3,51,94,465 -38,64,535	
2	ıxın-Schedule-V	oieu	0	U	U	U	U	22,08,343	38,64,535	-38,04,333	0

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Grant No. & Description

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

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	Census, Survey and Statistics Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
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	2,79,55,831 7,82,30,000	16,71,803 58,23,027	31,49,972 1,12,87,133	2,62,84,028 6,69,42,867	10.70 14.43
	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	67,20,060 92,13,000	4,27,807 6,47,640	8,37,747 12,90,970	62,92,253 79,22,030	11.75 14.01
	0003 (03) Improvement Primary Statistics including Agriculture, C.D. Statistics and other Primary									

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41	Census, Survey and Statistics									
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	Statistics	O (a)	S (b)	R (c)	Total (a+b+c)					
	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	43,74,150	2,73,346	5,54,196	41,00,804	11.91
	0005 (05) National Income Estimation									
	General-Voted-	29,20,000			29,20,000	27,54,840	1,65,160	3,30,320	25,89,680	11.31
	0006 (06) Bulletin, Handbook, Abstract, etc.									

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4	Census, Survey and Statistics									
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt 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	18,24,920 22,40,000	1,20,080 1,39,430	2,40,160 2,78,860	17,04,840 19,61,140	12.35 12.45
	0007 (07) Establishment of a Printing Unit (Core Scheme Plan)									
	General-Voted-	18,77,000			18,77,000	18,24,980	52,020	1,04,040	17,72,960	5.54
	0009 (09) Economic Census (Core Scheme Plan)									
	General-Voted-	22,40,000			22,40,000	21,06,675	1,33,325	2,66,650	19,73,350	11.90
	0010 (10) Capital formation and savings estimation (Core Schemes Plan)									

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41	Census, Survey and Statistics									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	45,10,000			45,10,000	42,55,935	2,54,065	5,08,130	40,01,870	11.27
	0012 (12) Training Unit (Core Scheme Plan)									
	General-Voted-	21,65,000			21,65,000	20,79,795	85,205	1,70,410	19,94,590	7.87
	0013 (13) Strengthening of Price section (other state scheme)									
	General-Voted-	75,90,000			75,90,000	72,16,400	3,73,600	7,47,200	68,42,800	9.84
	0014 (14) Survey of Border and Backwards pockets (other state Plan scheme)									

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41	Census, Survey and Statistics									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	44,54,000			44,54,000	41,20,065	3,33,935	6,67,870	37,86,130	14.99
	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	57,75,440 1,81,20,000	3,38,360 12,26,571	6,79,920 23,19,126	54,37,080 1,58,00,874	11.12 12.80
	0017 (17) Agricultural Statistic Division									
	General-Voted- Sixth-Schedule-Voted	27,97,000 40,12,000			27,97,000 40,12,000	27,19,985 40,12,000	77,015 2,13,335	1,54,030 4,20,673	26,42,970 35,91,327	5.51 10.49
	(18) National Sample Survey									

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41	_									
No	Major Head Minor Head Sub Head	Т	otal Grant or Ap (Figure in ru			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0018 Division									
	General-Voted- Sixth-Schedule-Voted	64,13,000 39,20,000			64,13,000 39,20,000	61,82,205 39,20,000	2,30,795 2,77,860	4,61,590 5,55,720	59,51,410 33,64,280	7.20 14.18
	0021 (21) Collection of housing statistics									
	General-Voted-	38,86,000			38,86,000	37,31,620	1,69,920	3,24,300	35,61,700	8.35
	Tajor Head Wise total 3454 General-Voted- Sixth-Schedule-Voted Grant Total	8,81,33,000 11,66,45,000	0 0	0 0	8,81,33,000 11,66,45,000	8,36,42,901 11,66,45,000	1,30,34,299 1,30,34,299	2,53,49,017 2,53,49,017	6,27,83,983 9,12,95,983	28.76 21.73

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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	8,36,42,901	1,30,34,299	2,53,49,017	6,27,83,983	28.76
Si	xth-Schedule-Voted	11,66,45,000	0	0	11,66,45,000	11,66,45,000	1,30,34,299	2,53,49,017	9,12,95,983	21.73

Signature of Branch Officer

Note

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

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12	Housing, Other General Economic Service	26								
	Major Head Minor Head Sub Head	Total Grant 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 t for the e current month f h (Figure in Rs.))	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2216 Housing 07 Other Housing 053 Maintenance and Repairs 0002 (02) Other Maintenance Expenditure General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00
	800 Other Expenditure 0001 (01) Construction									
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 0.00
2	3475 Other General Economic Services 001 Direction and									

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10	Housing, Other General Economic Services									
No No	ajor Head inor 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	3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Administration 0001 (01) Payment due to Me.S.E.B/Municipal Board/Telephone Bill (BSNL)	(/	(~)		(
	General-Voted- Sixth-Schedule-Voted	1,90,000 40,000			1,90,000 40,000	1,81,325 40,000	5,843 0	14,518	1,75,482 40,000	7.64 0.00
	003 Training 0001 (01) Training Outside The State									
	General-Voted-				0		0			0.00
	106 Regulation of Weights and Measures 0001 (01) Administrative Organisation									

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42	Housing, Other General Economic Services	S								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	1,72,30,000 1,20,000			1,72,30,000 1,20,000	1,62,24,600 1,20,000	10,05,400	20,10,800	1,52,19,200 1,20,000	11.67 0.00
	0002 (02) Enforcement									
	General-Voted- Sixth-Schedule-Voted	52,90,000 1,54,12,000			52,90,000 1,54,12,000	51,76,540 1,54,12,000	1,13,460 9,96,745	2,26,920 18,50,943	50,63,080 1,35,61,057	4.29 12.01
	0003 (03) Publicity for Metric System of Weights & Measures									
	General-Voted-	45,50,000			45,50,000	44,51,720	3,15,310	4,13,590	41,36,410	9.09
	(07) Office of the Assistant									

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42	Housing, Other General Economic Services	S								
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	3,12,590	6,16,330	40,78,670	13.13
	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	3,18,929	6,37,858	48,58,142	11.61
	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	3,69,690	7,39,380	57,03,620	11.48

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42	Housing, Other General Economic Services									
No	Major Head Minor Head Sub Head	ead (Figure in runees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0010 (10) Office of the Inspector of Legal Metrology, Nongstoin West Khasi Hills District Sixth-Schedule-Voted	34,41,000			34,41,000	34,41,000	2,02,406	4,04,812	30,36,188	11.76
	0011 (11) Office of the Inspector of Legal Metrology, Nongpoh Ri Bhoi District									
	Sixth-Schedule-Voted	36,42,000			36,42,000	36,42,000	7,34,510	9,47,271	26,94,729	26.01
	0012 (12) Office of the Inspector of Legal Metrology, Sohra, East Khasi Hills District									

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42 Housing, Other General Economic Services									
No Major Head Minor Head Sub Head	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)					
Sixth-Schedule-Voted	28,10,000			28,10,000	28,10,000	1,61,383	3,12,168	24,97,832	11.11
0013 (13) Office of the Inspector of Legal Metrology, Tura, West Garo Hills District									
Sixth-Schedule-Voted	31,88,000			31,88,000	31,88,000	2,33,619	4,67,238	27,20,762	14.66
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	2,37,916	4,63,412	33,51,588	12.15
0015 (15) Office of the Inspector of									

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No	Major Head		Total Crant o	r Appropriation		Available(+)/	Actual	Progressive	Available	%age of
INO	Minor Head (Figure in rupees) 2 3			over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	halance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Approp- riation (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	1,76,161	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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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 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)(02) Repairs of Laboratory cum office Building General-Voted-17,33,000 17,33,000 17,33,000 0 17,33,000 0.00 32,40,000 32,40,000 Sixth-Schedule-Voted 32,40,000 32,40,000 0 0.00 **Major Head Wise total** 2216 General-Voted-0 0 0 0 0 0 0 0 Sixth-Schedule-Voted 0 0 0 0 0 2,89,93,000 2,77,67,185 94,58,337 1,95,34,663 32.62 3475 General-Voted-0 0 2,89,93,000 51,83,962 5,56,25,000 5,56,25,000 94,58,337 Sixth-Schedule-Voted 0 0 17 5,56,25,000 51,83,962 4,61,66,663 **Grant Total** 1,95,34,663 General-Voted-2,89,93,000 32.62 0 2,89,93,000 2,77,67,185 51,83,962 94,58,337

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42	Housing, Other General Economic Service	s								
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
Si	xth-Schedule-Voted	5,56,25,000	0	0	5,56,25,000	5,56,25,000	51,83,962	94,58,337	4,61,66,663	17

Signature of Branch Officer

Note

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

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Grant No. & Description

43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Available %age of **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current current month amount(-) at the to total begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Figure in Rs.) (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)Housing 2216 07 Other Housing 053 Maintenance and Repairs (02) Other Maintenance Expenditure Sixth-Schedule-Voted 0 0.00 Other Expenditure 800 (01) Construction 10,00,000 10,00,000 10,00,000 0.00 General-Voted-0 10,00,000 Sixth-Schedule-Voted 15,00,000 15,00,000 15,00,000 15,00,000 0.00 0002 (02) Furnishing

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43	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Cro	esearch & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on F p Husbandry	ousing, Capital Outlay	on Crop Husbandry, I	nvestments in Agric	ultural Financial I	nstitutions, Capital
No	Major Head	Total Grant or Appropriation	Available(+)/	Actual	Progressive	Available	%age of

	Outlay on Minor Irrigation, Loans for Crop H					Surgery Surgery				, capital
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	21,38,24,000			21,38,24,000	21,38,24,000	1,65,88,933	2,94,97,113	18,43,26,887	13.80
	0003 (03) Directorate of Horticulture									
	General-Voted-	2,50,95,000			2,50,95,000	2,49,27,600	5,35,785	7,03,185	2,43,91,815	2.80
	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 68,67,921	1,21,54,551	4,00,000 9,58,92,449	0.00 11.25
	0007 (07) Payment due to									
	ooo, (or) Layment due to									

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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			3		4	5	6	7	8
		0	S	R	Total					
	MESEB/Municipal Board/Telephone Bill (BSNL) (Agri.)	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	28,00,000 17,50,000			28,00,000 17,50,000	28,00,000 17,50,000	0 73,917	73,917	28,00,000 16,76,083	0.00 4.22
	0008 (08) Payment due to MESEB/Municipal Board/Telephone Bill (BSNL) (hort.)									
	General-Voted- Sixth-Schedule-Voted	27,00,000 87,00,000			27,00,000 87,00,000	27,00,000 87,00,000	0 66,017	66,017	27,00,000 86,33,983	0.00 0.76
	103 Seeds 0002 (02) Seeds Farms									

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Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry

Minor Head Sub Hea		Outlay on Minor Irrigation, Loans for Cro	p Husbandry								
Sixth-Schedule-Voted 2,66,88,000 2,66,88,000 2,66,88,000 18,12,344 40,20,805 2,26,67,195 15	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)				
Sixth-Schedule-Voted 2,66,88,000 2,66,88,000 2,66,88,000 2,66,88,000 18,12,344 40,20,805 2,26,67,195 15 15 15 15 15 15 15	1	2			3		4	5	6	7	8
Sixth-Schedule-Voted 2,66,88,000 2,66,88,000 2,66,88,000 18,12,344 40,20,805 2,26,67,195 15,52,576 1,95,27,424 77,525,276 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424 1,95,27,424			0	S	R	Total					
0003 (03) Scheme for Intensive Agriculture in selected areas 2,10,80,000 2,10,80,000 9,96,866 15,52,576 1,95,27,424 7			(a)	(b)	(c)	(a+b+c)					
Agriculture in selected areas		Sixth-Schedule-Voted	2,66,88,000			2,66,88,000	2,66,88,000	18,12,344	40,20,805	2,26,67,195	15.07
0004 (04) Seed testing Laboratory		Sixth-Schedule-Voted	2,10,80,000			2,10,80,000	2,10,80,000	9,96,866	15,52,576	1,95,27,424	7.37
		0004 (04) Seed testing Laboratory									
									6,74,720		8.19 0.00
0005 (05) Seed Production and		0005 (05) Seed Production and									

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43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Available Actual %age of 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 \mathbf{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 Agricultural Farms (01) UPPER SHILLONG FARM 69,25,000 69,25,000 69,25,000 3,84,660 6,05,420 63,19,580 8.74 Sixth-Schedule-Voted Manures and 105 Fertilisers (01) Local green manure and rural 0001 composis composition Sixth-Schedule-Voted 32,00,000 32,00,000 32,00,000 1,24,775 2,49,550 29,50,450 7.80

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43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry **Total Grant or Appropriation** Available(+)/ Progressive Available %age of No Major Head Actual Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current 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 0 S R Total (a) **(b)** (c) (a+b+c)(02) Fertiliser 0002 distribution(including transport subsidy)Scheme other than bonemeal-44,65,000 42,14,420 39,63,840 General-Voted-44,65,000 2,50,580 5,01,160 11.22 (04) Soil Testing Laboratory 88,43,000 3,30,321 General-Voted-88,43,000 85,72,095 6,01,226 82,41,774 6.80 46,20,000 46,20,000 46,20,000 Sixth-Schedule-Voted 46,20,000 0.00

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43 | Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital

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)					
	0005 (05) State Soil Survey Organisation									
	General-Voted- Sixth-Schedule-Voted	97,00,000 3,18,80,000			97,00,000 3,18,80,000	91,26,590 3,18,80,000	4,06,474 12,02,602	9,79,884 24,05,204	87,20,116 2,94,74,796	10.10 7.54
	0011 (11) Organic Manures									
	Sixth-Schedule-Voted	42,00,000			42,00,000	42,00,000	0		42,00,000	0.00
	0031 (15) Paramparagat Krishi Vikas Yojana (Agri)									
	General-Voted-				0		0			0.00

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Grant No. & Description

Plant Protection

(01) Plant protection for epidemic

control measures including sale of

107

0001

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 %age of Available(+)/ **Actual Progressive** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current 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)(14) Paramparagat Krishi Vikas 0032 Yojana **Centrally Sponsored Schemes** General-Voted-0 0.00 (15) Mission Organic Value Chain 0033 Development for NER **Central Sector Schemes** 0.00 General-Voted-0

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Grant No. & Description

Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry

	Outlay on Minor Irrigation, Loans for Crop									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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)					
-	pesticides etc. at subsidised rates									
	Sixth-Schedule-Voted	2,11,55,000			2,11,55,000	2,11,55,000	10,34,109	20,67,218	1,90,87,782	9.77
	0004 (04) Bio- Control Laboratory									
	Sixth-Schedule-Voted	46,00,000			46,00,000	46,00,000	2,85,752	2,85,752	43,14,248	6.21
	0005 (05) Plant Protection including IPM									
	Sixth-Schedule-Voted	93,00,000			93,00,000	93,00,000	0		93,00,000	0.00
	0006 (06) Plant Protection including									
				L	1	I	I		I	

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Grant No. & Description

Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry

	Outlay on Minor Irrigation, Loans for Cro									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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
	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	3,79,295	7,58,590	53,16,410	12.49

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Grant No. & Description

	Outlay on Minor Irrigation, Loans for Croj	p Husbandry								
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0002 (02) Development of Ginger and Turmeric including Sale of Plants at subsidised rates- Sixth-Schedule-Voted	8,75,000			8,75,000	8,75,000	2,86,350	3,35,005	5,39,995	38.29
	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	29,13,360 2,96,70,000	1,43,740 17,62,689	3,20,380 36,94,116	27,69,620 2,59,75,884	10.37 12.45

Monthly Appropriation Accounts

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

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Grant No. & Description 43 | Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital

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					
	0006 (06) Experimental Tea Plantation	(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted 0009 (09) Regional Centre for Training	29,00,000 1,44,15,000			29,00,000 1,44,15,000	26,91,115 1,44,15,000	52,015 8,25,790	2,60,900 16,14,300	26,39,100 1,28,00,700	9.00 11.20
	& Production of Mushroom									
	General-Voted- Sixth-Schedule-Voted	84,75,000 64,10,000			84,75,000 64,10,000	80,84,022 64,10,000	4,26,875	8,17,853	76,57,147 64,10,000	9.65 0.00
	0021 (21) Plantation Crops Development (Arecanut/Cashewnut/Coconut)Pin eapple/Bamboo/Agar									
	General-Voted- Sixth-Schedule-Voted	55,00,000			55,00,000	55,00,000	0 0		55,00,000	0.00 0.00

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

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Grant No. & Description

	Outlay of Millor Higation, Loans for Cro	p Husbandi y								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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) Spices Development (Ginger/Turmeric/Large Cardamon/Black Peper) Sixth-Schedule-Voted	54,00,000			54,00,000	54,00,000	4,73,620	4,73,620	49,26,380	8.77
	0023 (23) Tuber Crops Development (Potato/Tapioca/Colacacia)									
	General-Voted- Sixth-Schedule-Voted	1,29,80,000 44,20,000			1,29,80,000 44,20,000	1,29,80,000 44,20,000	0 0		1,29,80,000 44,20,000	0.00 0.00
	0024 (24) Regional Centre for Training									
	(, , , , , , , , , , , , , , , , , , ,			1						

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Grant No. & Description

	Outlay on winter irrigation, Louis for Cro	p 1143041141								
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)					
	and Production of Mushroom									
	General-Voted- Sixth-Schedule-Voted	53,70,000 29,30,000			53,70,000 29,30,000	53,70,000 29,30,000	3,83,080 2,35,200	3,83,080 2,35,200	49,86,920 26,94,800	7.13 8.03
	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		8,19,000 78,00,000	0.00

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Grant No. & Description

	Outlay on Minor Irrigation, Loans for Cro	p Husbandry								
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0057 (41) Tea Development Scheme General-Voted- Sixth-Schedule-Voted	37,28,000 1,75,72,000			37,28,000 1,75,72,000	37,28,000 1,75,72,000	3,03,960 17,50,763	3,03,960 17,50,763	34,24,040 1,58,21,237	8.15 9.96
	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 0.00
	0064 (45) Ramie Crop									

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Grant No. & Description

	Outlay on Minor Irrigation, Loans for Cro									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt 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	1,00,00,000			0 1,00,00,000	1,00,00,000	0 0		1,00,00,000	0.00 0.00
	0065 (46) Agriculture Mission									
	General-Voted-	3,00,00,000			3,00,00,000	3,00,00,000	0		3,00,00,000	0.00
	0066 (47) Sub Mission on Agro Forestry									
	General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00

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Grant No. & Description

Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry

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

	Outlay of Millor Higation, Loans for Cro	p Husbandi y								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(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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	Outray on Minor Hingation, Loans for Cro	F							<u>.</u>	
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	109 Extension and Farmer's Training 0002 (02) Agricultural Information Units.(Agri) General-Voted- Sixth-Schedule-Voted	1,23,90,000 53,80,000			1,23,90,000 53,80,000	1,19,17,890 53,80,000	4,68,370 1,33,358	9,40,480 3,49,921	1,14,49,520 50,30,079	7.59 6.50
	0003 (03) Farmer's Institute									
	General-Voted- Sixth-Schedule-Voted	3,57,35,000			0 3,57,35,000	3,57,35,000	0 13,95,041	27,69,512	3,29,65,488	0.00 7.75

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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 F	Tusballul y								
No	Major Head Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of	Actual Expenditure for the current month	Progressive Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or
		2 3						(Figure in Rs.)	in Rs.) (Col.3- Col.6)	Appropriation (Col.3)
1	2					4	5	6	7	8
		0	S	R	Total					
		(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	5,68,041	11,57,720	1,32,83,280	8.02
	0006 (06) Basic Agricultural Training									
	Centre									
	General-Voted-	2,57,40,000			2,57,40,000	2,39,28,212	25,79,178	43,90,966	2,13,49,034	17.06
	0007 (07) Agril Information Units (Hort)									
				•						

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Grant No. & Description

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.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
-	2	0	S	R	Total	-	3	U	,	0
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	33,00,000 22,00,000			33,00,000 22,00,000	33,00,000 22,00,000	0 0		33,00,000 22,00,000	0.00
	0024 (09) Support to State extension Programmes for Extension reforms									
	General-Voted-	16,00,000			16,00,000	16,00,000	0		16,00,000	0.00
	0031 (11) Capacity Building of Departmental Personnels (Hort)									
	General-Voted-	12,00,000			12,00,000	12,00,000	0		12,00,000	0.00

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Outlay on Minor Irrigation, Loans for Crop Husbandry										
No	Major Head Minor Head Sub Head			· Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	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	69,28,565 2,54,70,000	3,90,462 10,10,964	6,27,897 19,80,448	65,38,103 2,34,89,552	8.76 7.78

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Grant No. & Description

43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Available %age of Actual **Progressive** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (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)(02) Agricultural Census **Central Sector Schemes** General-Voted-3,00,00,000 3,00,00,000 0 3,00,00,000 0.00 3,00,00,000 92,05,000 General-Voted-92,05,000 88,76,608 3,58,275 6,86,667 85,18,333 7.46 (04) Agricultural, economic & 0004 statistic.(Agri) 19,00,000 19,00,000 General-Voted-19,00,000 0 19,00,000 0.00

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Grant No. & Description

(02) Agricultural

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 R **Total** (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

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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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	1,56,57,000 8,01,83,000			1,56,57,000 8,01,83,000	1,51,45,955 8,01,83,000	5,09,645 35,24,686	10,20,690 66,63,331	1,46,36,310 7,35,19,669	6.52 8.31
	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 0		6,60,000 59,90,000	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	35,51,719	74,25,757	6,49,89,243	10.25

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Grant No. & Description

	Major Head Minor Head Sub Head		(Figure	Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0022 (06) Supply of Agri.Machineries									
	General-Voted-	1,15,00,000			1,15,00,000	1,15,00,000	0		1,15,00,000	0.00
	0023 (05) Paddle Pumps									
	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	2,98,748	5,47,516	57,72,484	8.66

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	Odday on Millor Irrigation, Loans for Crop H					Available(+)/	Actual	Т		
No	Major Head Minor Head Sub Head	or Head (Figure in winess)						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
						previous month)	_			_
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Shillong fruit Garden Sixth-Schedule-Voted	40,20,000			40,20,000	40,20,000	7,99,550	21,33,875	18,86,125	53.08
	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	88,85,295 7,52,15,000	6,39,505 46,07,012	12,00,210 78,57,087	82,45,790 6,73,57,913	12.71 10.45
	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

Total Cropt or Appropriation

Available(1)/

Av

No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Development 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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Outlay on Minor Irrigation, Loans for Crop H	usbandry								
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
	О	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0007 (07) Establisment of regional Progeny Orchard cum Horticulture Nursery for Sub-Tropical Fruits (Mynkre) Sixth-Schedule-Voted	31,70,000			31,70,000	31,70,000	1,77,769	3,55,538	28,14,462	11.22
0010 (10) Horticulture Mission for strengthening Development									
Schemes									
General-Voted-				0		0			0.00
(15) Vegetable Development									

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43	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Cro	esearch & Education, pp Husbandry	Other Agricultural I	Programmes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay	on Crop Husbandry, I	nvestments in Agric	ultural Financial I	nstitutions, Capital
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0015 Scheme	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	1,69,40,000			1,69,40,000	1,69,40,000	1,00,000	1,00,000	1,68,40,000	0.59
	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	22,54,578	22,54,578	4,21,95,422	5.07

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Grant No. & Description

No Migher Head Might Migher Head Migher Head Migher Head Migher Head Might Migher Head Migher Head Migher Head Migher Head Might Migher Head Migher Head Migher Head Migher Head Might Migher Head Migher Head Migher Head Migher Head Might Migher Head Migher Head Migher Head Migher Head Might Migher Head Migher Head Migher Head Migher Head Might Migher Head Migher Head Migher Head Migher Head Might Migher Head Migher Head Migher Head Migher Head Mig		Outray on winor irrigation, Loans for Cro								
1 2 3 4 5 6 7 8	No	Minor Head				balance amount at the begining of the month (Figure in Rs.) (Col.7 of	for the current month	upto the current month	over spent amount(-) (Figure in Rs.) (Col.3-	exp.(col.6) to total garnt or Approp- riation
O S R Total (a+b+c) 0019 (19) Fruits Development Sixth-Schedule-Voted 1,11,00,000 1,11,00,000 1,91,953 1,91,953 1,09,08,047 1.73 0023 (23) Establishment of Directorate of Horticulture General-Voted 42,80,000 40,77,910 3,25,650 5,27,740 37,52,260 12,33 Sixth-Schedule-Voted 29,20,000 29,20,000 0 0 0.00						_	_			
Comeral-Voted Comeral-Vote	1	2	0		T-4-1	4	5	6	7	8
0019 (19) Fruits Development										
General-Voted- Sixth-Schedule-Voted 29,20,000 42,80,000 29,20,000 5,27,740 37,52,260 12.33 29,20,000 29,20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Sixth-Schedule-Voted	1,11,00,000		1,11,00,000	1,11,00,000	1,91,953	1,91,953	1,09,08,047	1.73
General-Voted- Sixth-Schedule-Voted 42,80,000 29,20,000 40,77,910 3,25,650 5,27,740 37,52,260 29,20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0										
0024 (24) Floriculture Development		General-Voted- Sixth-Schedule-Voted						5,27,740		
		0024 (24) Floriculture Development								

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Grant No. & Description

	Outlay on Minor Irrigation, Loans for Cro	p rusbandry								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	1,07,00,000			1,07,00,000	1,07,00,000	1,15,380	1,15,380	1,05,84,620	1.08
	0041 (36) Maintenance of Horti-Hubs									
	Sixth-Schedule-Voted	2,94,00,000			2,94,00,000	2,94,00,000	19,82,532	19,82,532	2,74,17,468	6.74
	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

<u> </u>	p riusbandry								
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	Expenditure upto the current	balance(+) over spent amount(-)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
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
	Major Head Minor Head Sub Head 2 Sixth-Schedule-Voted 195 Assistance to Farming Cooperation 0002 (02) Corpus Fund on crop Insurance(RKBY) General-Voted- 0004 (04) Assistance to KVK	Minor Head Sub Head 2 O (a) Sixth-Schedule-Voted 1,60,000 195 Assistance to Farming Cooperation 0002 (02) Corpus Fund on crop Insurance(RKBY) General-Voted- 18,00,000	Major Head Minor Head Sub Head Total Grant of (Figure is sub Head) 2 O S (a) (b) Sixth-Schedule-Voted 1,60,000 195 Assistance to Farming Cooperation 0002 (02) Corpus Fund on crop Insurance(RKBY) General-Voted- 18,00,000	Major Head Minor Head Sub Head 2 O S R (a) (b) (c) Sixth-Schedule-Voted 1,60,000 195 Assistance to Farming Cooperation 0002 (02) Corpus Fund on crop Insurance(RKBY) General-Voted- 18,00,000	Najor Head Sub Hea	Major Head Minor Head Sub Head Wilson Head Wilso	Major Head Minor Head (Figure in rupes)	Major Head Minor Head Sub Head Figure in rupees Sub Head Figure in Rs. Figur	Major Head Minor Head Sub Head Figure in rupees Figure in Rupees

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Grant No. & Description

	Outlay on Minor Irrigation, Loans for Cro	p Husbanary								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0005 (05) Assistance for District Development Programme									
	General-Voted-				0		0			0.00
	792 Irrecoverable Loans Written Off 0001 (01) House Building Advance									
	General-Voted- Sixth-Schedule-Voted	2,50,000 2,00,000			2,50,000 2,00,000	2,50,000 2,00,000	0 0		2,50,000 2,00,000	0.00 0.00
	800 Other Expenditure 0002 (02) Construction and maintenance of departmental non- residential building									
	Sixth-Schedule-Voted				0		0			0.00

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	Outlay on Minor Irrigation, Loans for Crop H	iusbandry								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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)					
	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		(Figure	Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
	О	S	R	Total	-		· ·	,	0
	(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
0035 (29) Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)									
General-Voted-				0		0			0.00
0040 (31) Under Article 275 (I)									

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Grant No. & Description

Date: Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital

	Outlay on Minor Irrigation, Loans for Cro			C		, 1				
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-				0		0			0.00
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	5,30,585	7,29,663	39,20,337	15.69
	0004 (04) Agricultural Research									

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	Outlay on Minor Irrigation, 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)					
	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	25,91,976	52,55,817	4,64,96,183	10.16
	0005 (05) Research project on rice									
	0005 (05) Research project on rice									
	General-Voted-				0		0			0.00
	277 Education									
	0001 (01) Agricultural Studies									

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Grant No. & Description

	Outlay on Minor Irrigation, Loans for Cro	p nusballuly								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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
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	1,54,66,469 4,43,08,000	5,85,405 36,41,314	13,32,936 65,77,414	1,48,81,064 3,77,30,586	8.22 14.84

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Grant No. & Description

Outlay on Minor Irrigation, Loans for Cro	p Husbandry								
Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0002 (02) Fruit processing centre General-Voted- Sixth-Schedule-Voted	1,50,00,000 1,91,25,000			1,50,00,000 1,91,25,000	1,50,00,000 1,91,25,000	0 5,13,916	11,22,931	1,50,00,000 1,80,02,069	0.00 5.87
0006 (06) Post Harvest Management									
General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00
	Major Head Minor Head Sub Head 2 0002 (02) Fruit processing centre General-Voted- Sixth-Schedule-Voted 0006 (06) Post Harvest Management General-Voted-	Major Head Minor Head Sub Head 2 O (a) 0002 (02) Fruit processing centre General-Voted- Sixth-Schedule-Voted 1,50,00,000 1,91,25,000 0006 (06) Post Harvest Management General-Voted- Sixth-Schedule-Voted	Major Head Minor Head Sub Head 2 O S (a) (b) O S (a) O S (b) O S (b) O S (a) O S (b) O S (b)	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) 0002 (02) Fruit processing centre General-Voted-Sixth-Schedule-Voted General-Voted-Sixth-Schedule-Voted General-Voted-Sixth-Schedule-Voted	Major Head Minor Head Sub Head CFigure in rupees	Major Head General-Voted-Sixth-Schedule-Voted Major Head General-Voted-Sixth-Schedule-Voted General-Voted General-Voted-Sixth-Schedule-Voted Gene	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 S	Major Head Minor Head Sub Head	Najor Head Naj

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Grant No. & Description

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

Minor Irrigation

Surface Water

2702

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Grant No. & Description

43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Available Progressive %age of **Actual** Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current 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)General-Voted-0 0.00 2701 Medium Irrigation 80 General (1) 05 005 Survey and Investigation (01) Survey & Investigation General-Voted-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(+)/ 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 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 0001 (01) Workcharged Establishment

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	Outlay on Minor Irrigation, Loans for Crop Hu	sbandry								
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)					
	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									

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	Outlay on Minor Irrigation, Loans for Crop H	lusbandry								
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)					
	001 Direction and Administration 0002 (02) Establishment Of Division & Sub-Divn.(Minor I Works)									
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 0.00
	0003 (03) Establishment Of Irrigation Wing-									
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 0.00
	0004 (04) Strengthening Of Surface Water-Minor Irrigation Or (Investigation Divn.)									
	General-Voted-				0		0			0.00

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Grant No. & Description

	Outlay on Minor Irrigation, Loans for Cro	p Husbandry		r Appropriation						
No	Major Head Minor Head Sub Head		Available(+)/ over spent(-) collarce amount at the begining of the month (Figure in Rs.) (Col.7 of revious month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)			
1	2		4	5	6	7	8			
		O (a)	S (b)	R (c)	Total (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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Grant No. & Description

43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Available %age of Actual Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current 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** (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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43	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Cro	esearch & Education, p Husbandry	Other Agricultural I	Programmes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay of	n Crop Husbandry, In	vestments in Agricu	ltural Financial Ins	stitutions, Capital
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	799 Suspense 0001 (01) Stock General-Voted-				0		0			0.00
	0003 (02) Miscellaneous Advances									
	General-Voted-				0		0			0.00
	800 Other Expenditure									
	0002 (02) Rationalisation of Minor									

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43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry

	Outlay on 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
		O	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Irrigation Schemes									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	0003 (01) Command Area Development									
	Centrally Sponsored Schemes General-Voted-				0		0			0.00
	0006 (06) Implementation of RTI Act									
	Sixth-Schedule-Voted				0		0			0.00

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0.00

0.00

Grant No. & Description

Development (State Share)

(09) Establishment &

Maintenance

Sixth-Schedule-Voted

General-Voted-

43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Actual Progressive Available %age of Minor Head **Expenditure** Expenditure over spent(-) balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (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) Improvement Of Modernisation Of Existing Irrigation Sixth-Schedule-Voted 0 0.00 (08) Command Area

0

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43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry

	Major Head Minor Head Sub Head		(Figure i	· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0014 (10) NABARD Loan for									
	Construction of MIP									
	General-Voted-				0		0			0.00
 	0017 (11) FI 1 D D									
	0017 (11) Flood Damage Restoration of MIP									
	Sixth-Schedule-Voted				0		0			0.00
	0023 (15) Miscellaneous Training									
	Programme									
	1						l			

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Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry

	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0024 (16) Construction And Maintenance Of Departmental Building									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00 0.00
	0025 (13) Flood Management and River Training Works									
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00 0.00

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43	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Cro	search & Education p Husbandry	, Other Agricultural I	Programmes, Minor	Irrigation, C.O. on H	ousing, Capital Outlay	on Crop Husbandry, I	nvestments in Agricu	ltural Financial In	stitutions, Capital
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0026 (18) Provision for awareness, Education & Knowledge in Water Resource General-Voted- Sixth-Schedule-Voted 0027 (19) Monitoring & Evaluation of				0 0		0 0			0.00 0.00
	Minor Irrigation Schemes									
	Sixth-Schedule-Voted				0		0			0.00
	0028 (20) Research, Development &									

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43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry

	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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Grant No. & Description 43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital

No	Major Head Minor Head Sub Head	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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									
	Consul Water									0.00
	General-Voted- Sixth-Schedule-Voted				0		0			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
	SIATI Belieddie Voted						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

	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in 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)					
	0036 (28) Climate change study &									
	adaptation for the water resources sector including infrastructures and procurement of equipments									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00
	0037 (29) Viability gap funding for convergence									
	General-Voted-				0		0			0.00

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

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Grant No. & Description

43 Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Actual Progressive Available %age of Expenditure Minor Head 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.) (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R Total **(b)** (a) (c) (a+b+c)(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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43	Housing, Crop Husbandry, Agricultural Re Outlay on Minor Irrigation, Loans for Cro	esearch & Education, p Husbandry	Other Agricultural l	Programmes, Minor	Irrigation, C.O. on H	lousing, Capital Outlay	on Crop Husbandry, In	vestments in Agricu	ltural Financial In	stitutions, Capital
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		- C	3	m . 1	4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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									

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

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	Major Head Minor Head Sub Head			r Appropriation in rupees)	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	(a)	(0)	(6)	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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No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2	- 1		3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0002 (02) Construction of Administrative Buildings (Hort) General-Voted-				0		0			0.0
0003 (03) Setting up of Riangdo Tea Processing Unit									
Central Sector Schemes General-Voted-				0		0			0.0
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 (Figure in rupees)						Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		0	S	R	Total					
	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

Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital Outlay on Minor Irrigation, Loans for Crop Husbandry

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

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	Husbanury								
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
13	4702 Capital Outlay on Minor Irrigation 101 Surface Water 0001 (01) Flow Irrigation Works									
	Sixth-Schedule-Voted				0		0			0.00
	0003 (03) Accelerated Irrigation Benefit									
	Programme									
	Sixth-Schedule-Voted				0		0			0.00
	0004 (04) Micro Irrigation									
	Sixth-Schedule-Voted				0		0			0.00

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No Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	(a)	S (b)	R (c)	Total (a+b+c)					
0005 (05) NABARD Loan for construction of MIPs General-Voted-				0		0			0.0
0007 (07) Construction of Departs Buildings	mental								
General-Voted- Sixth-Schedule-Voted				0		0 0			0.00
0009 (08) Pradhan Mantri Krishi Sinchai Yojana (PMKSY)									

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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

43	Housing, Crop Husbandry, Agricultural Ro Outlay on Minor Irrigation, Loans for Cro	esearch & Education op Husbandry	, Other Agricultural I	rogrammes, Minor I	Irrigation, C.O. on H	Iousing, Capital Outlay	on Crop Husbandry, I	nvestments in Agrici	iltural Financial I	nstitutions, Capital
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				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									

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Grant No. & Description

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General-Voted-

General-Voted-

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 l	Minor Irrigation, Loans for Cro	p Husbandry								
No	Major Head Minor Head Sub Head			Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
	0001 (01)) Critical flood control and	O (a)	S (b)	R (c)	Total (a+b+c)					
	Ant	i-Erosion Scheme									
	General-Vo Sixth-Scheo					0 0		0 0			0.00 0.00
	2216	General-Voted- Sixth-Schedule-Voted	10,00,000	0 0	0	10,00,000 15,00,000	10,00,000 15,00,000	0 0	0 0	10,00,000 15,00,000	0
	2401	General-Voted-	84,32,85,000	0	0	84,32,85,000	83,27,09,426	6,79,63,138	12,04,00,643	72,28,84,357	14.28
		Sixth-Schedule-Voted	1,06,21,45,000	0	0	1,06,21,45,000	1,06,21,45,000	6,79,63,138	12,04,00,643	94,17,44,357	11.34
	2415	General-Voted-	28,00,000	0	0	28,00,000	28,00,000	31,22,561	59,85,480	-31,85,480	213.77
		Sixth-Schedule-Voted	5,64,02,000	0	0	5,64,02,000	5,64,02,000	31,22,561	59,85,480	5,04,16,520	10.61
	2435	General-Voted-	61,27,14,000	0	0	61,27,14,000	61,19,66,469	47,40,635	90,33,281	60,36,80,719	1.47
		Sixth-Schedule-Voted	6,34,33,000	0	0	6,34,33,000	6,34,33,000	47,40,635	90,33,281	5,43,99,719	14.24
	2552	General-Voted-	0	0	0	0	0	0	0	0	0
-											

0

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Branch Officer

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ľ	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)					
	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 4702	General-Voted- General-Voted-	0	0	0	0	0	0	0	0	0
	4702	Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
	4711	General-Voted-	0	0	0	0	0	0	0	0	0
	1/11	Sixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
Gr	ant Total										
	neral-Voted-		1,45,97,99,000	0	0	1,45,97,99,000	1,44,84,75,895	7,58,26,334	13,54,19,404	1,32,43,79,596	9.28
Six	th-Schedule-	Voted	1,18,34,80,000	0	0	1,18,34,80,000	1,18,34,80,000	7,58,26,334	13,54,19,404	1,04,80,60,596	11.44

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43	Housing, Crop Husbandry, Agricultural Research & Education, Other Agricultural Programmes, Minor Irrigation, C.O. on Housing, Capital Outlay on Crop Husbandry, Investments in Agricultural Financial Institutions, Capital
	Outlay on Minor Irrigation, Loans for Crop Husbandry

	outlay on initial inigation, Zoung for ero	, F 1100 cmary					
No	Major Head	Total Grant or Appropriation	Available(+)/	Actual	Progressive	Available	%age of
	Minor Head	(Figure in rupees)	over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head	(Figure in Tupees)	balance amount	for the	upto the	over spent	exp.(col.6)
			at the	current month	current	amount(-)	to total
			begining of		month	(Figure	garnt or
			the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
			(Figure in Rs.)			(Col.3-	riation
			(Col.7 of			Col.6)	(Col.3)
			previous month)				
1	2	3	4	5	6	7	8
		O S R Total					

(a+b+c)

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 MAY/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 Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance 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	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	2711 Flood Control and Drainage 01 Flood Control 103 Civil Works 0001 (01) New Supplies										
	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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Signature of Branch Officer

44 Medium Irrigation-II-Works under Embankment and Drainage Wing-P.W.D.-Medium Irrigation Project, Flood Control, Capital Outlay on Medium Irrigation, Capital Outlay Flood Control Projects No Major Head **Total Grant or Appropriation** Available(+)/ %age of Actual **Progressive** Available balance(+) Minor Head over spent(-) **Expenditure** Expenditure prog. (Figure in rupees) Sub Head exp.(col.6) balance amount for the upto the over spent current month amount(-) at the current to total begining of month (Figure garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)**Projects** Flood Control 103 Civil Works (01) Works 0001 5,00,00,000 5,00,00,000 Sixth-Schedule-Voted 5,00,00,000 0 5,00,00,000 0.00 **Major Head Wise total** 2711 Sixth-Schedule-Voted 0 0 0 0 0 0 0 0 0 4701 0 0 0 Sixth-Schedule-Voted 0 0 0 0 0 0 4711 Sixth-Schedule-Voted 5,00,00,000 0 0 5,00,00,000 5,00,00,000 0 5,00,00,000 **Grant Total** Sixth-Schedule-Voted 5,00,00,000 0 0 5,00,00,000 0 5,00,00,000 0 5,00,00,000

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44	Medium Irrigation-II-Works under Emban	kment 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	Appropriation		Available(+)/	Actual	Progressive	Available	%age of		
	Minor Head		(Figure in	runoss)		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					4	5	6	7	8		
		0	S	R	Total			<u>'</u>				
	$ (a) \qquad \qquad (b) \qquad \qquad (c) \qquad \qquad (a+b) $											

Note.

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

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	Housing, Soil and Water Conservation, Ag 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
		0	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-	6,00,000			6,00,000	6,00,000	0		6,00,000	0.00
	Sixth-Schedule-Voted	50,80,000			50,80,000	50,80,000	0		50,80,000	0.00
	0007 (03) Maintenance of Departmental									
	Non-Residential Buildings									
	General-Voted-	1,80,000			1,80,000	1,80,000	0		1,80,000	0.00
	Sixth-Schedule-Voted	12,95,000			12,95,000	12,95,000	0		12,95,000	0.00
2	2402 Soil and Water									
	Conservation 001 Direction and									
	Administration									
	100000000000000000000000000000000000000			1						

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45	5 Housing, Soil and Water Conservation, Agr	ricultural Research ar	nd Education							
No			Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	'	0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0001 (01) Directorate of Soil Conservation									
	General-Voted-	4,22,28,000			4,22,28,000	3,94,44,492	30,79,443	58,62,951	3,63,65,049	13.88
	0002 (02) Divisional Soil Conservation Offices									
	Sixth-Schedule-Voted	24,19,85,000			24,19,85,000	24,19,85,000	1,42,11,239	2,69,34,241	21,50,50,759	11.13
	0003 (03) Soil Conservation Range Offices									
	Sixth-Schedule-Voted	19,92,22,000			19,92,22,000	19,92,22,000	1,20,14,734	2,42,95,373	17,49,26,627	12.20
	0005 (05) Project formulation Cell									

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45	Housing, Soil and Water Conservation, Ag	rrigultural Dagaarah a	and Education							
No	Major Head Minor Head Sub Head	ncultural 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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- 0006 (06) Soil Conservation Engineering Division General-Voted-	1,21,26,000			2,99,98,000 1,21,26,000	2,80,31,482	19,12,980 7,87,765	38,79,498 15,66,985	2,61,18,502 1,05,59,015	12.93
	0007 (07) Establishment of Evaluation Units									
	General-Voted-	36,72,000			36,72,000	34,58,267	2,20,355	4,34,088	32,37,912	11.82
	0008 (08) Cash Crop Division									

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45	Housing, Soil and Water Conservation, Ag	gricultural Research a	and Education							
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	10,46,42,000			10,46,42,000	10,46,42,000	71,31,677	1,41,42,095	9,04,99,905	13.51
	0009 (09) Watershed Management Division									
	General-Voted- Sixth-Schedule-Voted	46,11,000 7,14,64,000			46,11,000 7,14,64,000	43,80,830 7,14,64,000	2,65,726 40,50,588	4,95,896 79,61,826	41,15,104 6,35,02,174	10.75 11.14
	0010 (10) Soil Survey Division									
	General-Voted-	3,14,53,000			3,14,53,000	2,98,93,489	16,68,651	32,28,162	2,82,24,838	10.26

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45	Housing, Soil and Water Conservation, Ag	ricultural Research ar	nd Education							
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	liture balance(+) propertion of the content of the	%age of prog. exp.(col.6) to 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) Payment due Me.S.E.B/Municipal Board/Telephone Bills (BSNL)	V-7	V-7	X-7						
	General-Voted- Sixth-Schedule-Voted	5,82,000 14,20,000			5,82,000 14,20,000	5,76,875 14,20,000	79,327 39,065	84,452 39,065		14.51 2.75
	101 Soil Survey and Testing 0001 (01) Soil Conservation Survey Schemes									
	General-Voted-	1,35,97,000			1,35,97,000	1,26,95,432	8,07,963	17,09,531	1,18,87,469	12.57
	0002 (02) Soil Testing Works									
	General-Voted-	20,05,000			20,05,000	18,91,692	1,01,605	2,14,913	17,90,087	10.72

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45	Housing, Soil and Water Conservation, Ag	gricultural Research a	and Education							
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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	0		2,62,32,000	0.00
	0008 (08) Water Conservation and									
	Distribution Works									

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45 Housing, Soil and Water Conservation, Agr	ricultural Research and		A	Т	A === 21=1=()	A _4 1	Duo	A 21 - 1-1 -	0/
No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
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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	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)					
	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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45	Housing, Soil and Water Conservation, Ag	gricultural Research a	and Education							
	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 (b)	R (c)	Total (a+b+c)					
	0018 (18) Community water reservior(in convergence with MGNREGA) Sixth-Schedule-Voted				0		0			0.00
	0019 (19) Jhum Control Schemes									
	General-Voted- Sixth-Schedule-Voted	43,67,000 3,01,51,000			43,67,000 3,01,51,000	43,42,650 3,01,51,000	76,040 6,76,470	1,00,390 6,85,770	42,66,610 2,94,65,230	2.30 2.27
	0021 (21) Soil Conservation Schemes under NABARD									

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Grant No. & Description Government of Meghalaya Date :

45	Housing, Soil and Water Conservation, Ag	ricultural Research a	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			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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Grant No. & Description Government of Meghalaya Date :

45	Housing, Soil and Water Conservation, Ag	ricultural Research and	d Education							
No	Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	1	(a)	(b)	(c)	(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 0		75,000 7,20,000	0.00
		7,20,000			7,23,000	,,_0,,	v		,,20,000	
	109 Extension and Training 0001 (01) Conservation Training Institute									
	General-Voted-	2,67,22,000			2,67,22,000	2,56,21,015	19,94,919	30,95,904	2,36,26,096	11.59
	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 and	d 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)					
	Centres									
	General-Voted-	3,72,30,000			3,72,30,000	3,53,05,644	21,05,733	40,30,089	3,31,99,911	10.82
	0003 (03) Extension Programmes and Information Services									
	General-Voted-	11,07,000			11,07,000	10,44,660	62,340	1,24,680	9,82,320	11.26
	800 Other Expenditure 0001 (01) Construction of Roads to Work areas									
	General-Voted-	2,95,000			2,95,000	2,95,000	0		2,95,000	0.00
	Sixth-Schedule-Voted	9,80,000			9,80,000	9,80,000	0		9,80,000	0.00

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	Tant No. & Description									
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
		0	S	R	Total					
	0002 (02) Construction and Maintenance of Departmental Non-Residential buildings General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00
	0003 (03) Jhum Control Schemes									
	General-Voted- Sixth-Schedule-Voted				0 0	-5,36,420	4,33,871 5,80,941	9,70,291 11,61,882	-9,70,291 -11,61,882	0.00 0.00
	0004 (04) Watershed Management -									

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45	Housing, Soil and Water Conservation, Ag	ricultural Research a	nd Education							
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (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		Total Grant or (Figure in			Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of prog.
	Sub Head		(Figure ii	ir Tupees)		balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	for the current month (Figure in Rs.)	upto the current month (Figure in Rs.)	over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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
	Sixii-Schedule-Voted									0.00

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	1									
No	Housing, Soil and Water Conservation, Ag 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
1		O (a)	S (b)	R (c)	Total (a+b+c)	7	S	U	,	O
	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	99,88,875	4,03,025	7,51,150	95,85,850	7.27

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Grant No. & Description

45	Housing, Soil	and Water Conservation, Ag	gricultural Research and I	Education							
No	Major Head Minor Head Sub Head			Total Grant or Ap	_		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	2216	General-Voted-	7,80,000	0	0	7,80,000	7,80,000	0	0	7,80,000	0
		Sixth-Schedule-Voted	63,75,000	0	0	63,75,000	63,75,000	0	0	63,75,000	0
	2402	General-Voted-	99,50,68,000	0	0	99,50,68,000	98,28,66,888	5,23,01,432	10,10,18,082	89,40,49,918	10.15
		Sixth-Schedule-Voted	1,56,13,05,000	0	0	1,56,13,05,000	1,56,13,05,000	5,23,01,432	10,10,18,082	1,46,02,86,918	6.47
	2415	General-Voted-	1,03,37,000	0	0	1,03,37,000	99,88,875	4,03,025	7,51,150	95,85,850	7.27
	rant Total		4.00.44.05.000			4.00.44.0#.600	00.04.05.55		10.15.40.000	00.4445.53	10.11
	eneral-Voted-		1,00,61,85,000	0	0	1,00,61,85,000	99,36,35,763	5,27,04,457	10,17,69,232	90,44,15,768	10.11
	xth-Schedule-V	oted /	1,56,76,80,000	0	0	1,56,76,80,000	1,56,76,80,000	5,27,04,457	10,17,69,232	1,46,59,10,768	6.49

Signature of Branch Officer

Note

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

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	Zuni 100 a Degeripuon									
46	Special Programme for Rural 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
		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			0.00 0.00
	800 Other Expenditure									

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46	Special Programme for Rural Development	t								
	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
	0004 (01) Special Central Assistance under Border Areas Programme	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		0			0.00
	0069 (01) Border Areas Programmes Under Border Areas Development									
	General-Voted- Sixth-Schedule-Voted				0 0		0			0.00
	0074 (06) Border Areas Programmes under Education-									
	General-Voted-				0		0			0.00

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46	Special Programme for Rural Developmen	t								
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
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	(a)	(b)	(c)	(a+b+c)					
	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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46	Special Programme for Rural Development	t								
No	<u> </u>			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	2,77,14,000 5,28,84,000			2,77,14,000 5,28,84,000	2,61,99,738 5,28,84,000	20,46,107 32,80,913	35,60,369 60,66,420	2,41,53,631 4,68,17,580	12.85 11.47
	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 0		1,35,000 4,50,000	0.00 0.00
	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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	rant 100. & Description									
46	Special Programme for Rural Development	t								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0006 (06) Border Areas Programmes		_							
	under Education									
	General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0016 (16) Construction of Ropeways									
	General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00
	0019 (19) Special Central Assistance to									
	Tribal Sub-Scheme									
	General-Voted-	50,00,000			50,00,000	50,00,000	0		50,00,000	0.00

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Special Programme for Rural Developmen Tajor Head	ι								
linor Head ub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0020 (20) NEC Share General-Voted-	2,60,000			2,60,000	2,60,000	0		2,60,000	0.00
River span 80 M, South Garo Hills									
N.E.C Scheme General-Voted-				0		0			0.00
	eneral-Voted- 552 Capital Outlay on North Eastern Areas 1 Border Areas Development 00 OTHER EXPENDITURE 004 (04) Construction of suspension footbridge at Balwatgre over Dilni River span 80 M, South Garo Hills District N.E.C Scheme	eneral-Voted- 2,60,000 552 Capital Outlay on North Eastern Areas Border Areas Development 00 OTHER EXPENDITURE 004 (04) Construction of suspension footbridge at Balwatgre over Dilni River span 80 M, South Garo Hills District N.E.C Scheme	eneral-Voted- 552 Capital Outlay on North Eastern Areas 1 Border Areas Development 00 OTHER EXPENDITURE 004 (04) Construction of suspension footbridge at Balwatgre over Dilni River span 80 M, South Garo Hills District N.E.C Scheme	eneral-Voted- 2,60,000 552 Capital Outlay on North Eastern Areas 1 Border Areas Development 00 OTHER EXPENDITURE 004 (04) Construction of suspension footbridge at Balwatgre over Dilni River span 80 M, South Garo Hills District N.E.C Scheme	eneral-Voted- 2,60,000 2,60,000 2,60,000 2,60,000 2,60,000 2,60,000 2,60,000 2,60,000 2,60,000 100 North Eastern Areas 1 Border Areas 1 Development 0 OTHER EXPENDITURE 004 (04) Construction of suspension footbridge at Balwatgre over Dilni River span 80 M, South Garo Hills District N.E.C Scheme	eneral-Voted- 2,60,000 2,60,000 2,60,000 2,60,000 2,60,000 2,60,000 2,60,000 2,60,000 2,60,000 2,60,000 2,60,000 2,60,000 North Eastern Areas 1 Border Areas	eneral-Voted- 2,60,000 2,60,000 2,60,000 0 2,60,000 0 2,60,000 0 552 Capital Outlay on North Eastern Areas 1 Border Areas Development 00 OTHER EXPENDITURE 004 (04) Construction of suspension footbridge at Balwatgre over Dilni River span 80 M, South Garo Hills District N.E.C Scheme	eneral-Voted- 2,60,000 2,60,000 0 2,60,000 0 2,60,000 0 2,60,000 0 2,60,000 0 2,60,000 0 2,60,000 0 0 North Eastern Areas 1 Border Areas	eneral-Voted- 2,60,000 2,60,000 2,60,000 0 2,60,000 0 2,60,000 0 2,60,000 0 2,60,000 0 2,60,000 0 2,60,000 0 2,60,000 0 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,60,000 0 1 2,6

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Grant No. & Description

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46 Special Programs	ne for Rural Development									
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)					
Ropeway Pongtung District u Commun Block	struction of Passenger Project(Cable Car) at g, East Khasi Hills, nder Pynursla ity & Rural Development									
General-Voted-	.C Scheme				0		0			0.00
Major Head Wise to	tal	,					,		,	
2501 C	General-Voted-	0	0	0	0	0	0	0	0	0
S	ixth-Schedule-Voted	0	0	0	0	0	0	0	0	0
2552 C	Seneral-Voted-	23,40,000	0	0	23,40,000	23,40,000	0	0	23,40,000	0
2575 C	Seneral-Voted-	10,31,09,000	0	0	10,31,09,000	10,15,94,738	53,15,430	96,15,199	9,34,93,801	9.33
S	ixth-Schedule-Voted	42,57,34,000	0	0	42,57,34,000	42,57,34,000	53,15,430	96,15,199	41,61,18,801	2.26
C	Seneral-Voted-									

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Grant No. & Description

46	Special Programme for Rural Developmen	nt								
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			<u>'</u>		
		(a)	(b)	(c)	(a+b+c)					
	4552	0	0	0	0	0	0	0	0	0
	Frant Total eneral-Voted-	10,54,49,000	0	0	10,54,49,000	10,39,34,738	53,15,430	96,15,199	9,58,33,801	9.12
S	ixth-Schedule-Voted	42,57,34,000	0	0	42,57,34,000	42,57,34,000	53,15,430	96,15,199	41,61,18,801	2.26

Signature of Branch Officer

Note

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

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Grant No. & Description	Government of Meghalaya	Date:	14-AUG-2019 01:17 PM

47	Housing, Animal Husbandry, Agricultural	Research and Education	n, Capital Outlay	apital Outlay on Ani	mal Husbandry, Loans f	for Animal Husbandry	7			
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
L		(a)	(b)	(c)	(a+b+c)					
1	 2216 Housing 07 Other Housing 053 Maintenance and Repairs 0002 (02) Other Maintenance Expenditure 									
	General-Voted- Sixth-Schedule-Voted	14,44,000 32,10,000			14,44,000 32,10,000	14,44,000 32,10,000	0		14,44,000 32,10,000	0.00 0.00
	800 Other Expenditure 0001 (01) Construction									
	Sixth-Schedule-Voted	44,26,000			44,26,000	44,26,000	0		44,26,000	0.00
2	2403 Animal Husbandry 001 Direction and Administration 0001 (01) Directorate of Animal									

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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)		· ·	U	,	
	Husbandary and Veterinary		• •							
	General-Voted-	4,82,08,000			4,82,08,000	4,50,65,460	35,85,778	67,28,318	4,14,79,682	13.96
	0002 (02) District Offices									
	Sixth-Schedule-Voted	12,63,47,000			12,63,47,000	12,63,47,000	49,36,403	91,71,039	11,71,75,961	7.26
	0003 (03) Sub-Divisional Offices-									
	Sixth-Schedule-Voted	1,64,00,000			1,64,00,000	1,64,00,000	9,15,815	19,81,630	1,44,18,370	12.08
	0004 (04) Engineering Establishment									

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No	Major Head		Total Grant or	Annropriation		Available(+)/		Progressive	Available	
NO	Minor Head Sub Head	nor Head (Figure in purposs)				over spent(-) 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 0005 (05) Veterinary Information Unit General-Voted-	3,12,65,000			3,12,65,000 1,05,19,000	3,12,65,000 1,01,27,570	17,12,739 4,02,830	7,94,260	2,78,40,631 97,24,740	7.55
	0007 (07) Marketing Cell									
	General-Voted-	5,95,000			5,95,000	5,67,100	27,000	54,900	5,40,100	9.23

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47 Housing, Animal Husbandry, Agricultural Research and Education, Capital Outlay on Public Works, Capital Outlay on Animal Husbandry, Loans for Animal Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) 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)Dairy Development Board-General-Voted-18,49,000 18,49,000 17,51,200 97,800 1,95,600 16,53,400 10.58 (11) Establishment of Joint Director's Office, Tura General-Voted-91,62,000 91,62,000 87,84,889 2,41,526 85,43,363 6,18,637 6.75 0013 (13) District Offices of S.L.P.P. 82,81,000 12.08 82,81,000 82,81,000 10,00,260 72,80,740 Sixth-Schedule-Voted 5,00,130 0014 (12) Headquaters Office of

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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)					
	S.L.P.P.									
	General-Voted-	54,64,000			54,64,000	52,84,365	3,81,404	5,61,039	49,02,961	10.27
	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	0		24,28,000 67,70,000	0.00
	0018 (15) Meghalaya State Livestock Mission under Intergrated Basin Development & Livelihood Programme									
	General-Voted-				0		0			0.00

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	Housing, Animal Husbandry, Agricultural	Research and Educat			apital Outlay on Anir					2/ 2
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	14,41,166	28,72,432	2,57,44,568	10.04
	0002 (02) Veterinary Dispensary taken from C.D. Blocks									
	Sixth-Schedule-Voted	10,26,65,000			10,26,65,000	10,26,65,000	73,41,210	1,47,84,939	8,78,80,061	14.40
	0003 (03) Mobile Veterinary Dispensary									

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47 Housing, Animal Husbandry, Agricultural Research and Education, Capital Outlay on Public Works, Capital Outlay on Animal Husbandry, Loans for Animal Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the 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)5,04,52,000 28,59,948 57,25,796 11.35 Sixth-Schedule-Voted 5,04,52,000 5,04,52,000 4,47,26,204 (04) Veterinary Aid Centres 13.23 Sixth-Schedule-Voted 6,62,13,000 6,62,13,000 6,62,13,000 44,29,435 87,60,194 5,74,52,806 (05) Vigilance Unit 0005 3,06,12,000 2,86,52,752 2,67,39,904 General-Voted-3,06,12,000 19,12,848 38,72,096 12.65 Sixth-Schedule-Voted 83,26,000 83,26,000 7,94,250 75,31,750 9.54 83,26,000 3,97,125 0006 (06) Check Post

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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
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted- Sixth-Schedule-Voted	1,26,000 1,30,000			1,26,000 1,30,000	1,26,000 1,30,000	0 0		1,26,000 1,30,000	0.00 0.00
	0008 (08) Rinderpest survellance Containment Vaccination Programme									
	General-Voted-	2,68,30,000			2,68,30,000	2,52,06,500	18,34,298	34,57,798	2,33,72,202	12.89
	0009 (09) Animal Disease Survellance									
	General-Voted-	35,39,000			35,39,000	34,47,894	93,230	1,84,336	33,54,664	5.21

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_ `	rant No. & Description									
47	Housing, Animal Husbandry, Agricultural	Research and Educatio	on, Capital Outlay	on Public Works, C	apital Outlay on Anir	nal Husbandry, Loans fo	or Animal Husbandry			
No	Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Livestock Disease of National Importance	V9	(-)	(-)						
	General-Voted-	34,35,000			34,35,000	32,21,370	2,13,630	4,27,260	30,07,740	12.44
	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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47	Housing, Animal Husbandry, Agricultural	Research and Educa	tion, Capital Outlay	on Public Works, Ca	apital Outlay on Ani	mal Husbandry, Loans	for Animal Husbandr	y		
No	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)		%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	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)									
	of Allillar 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	18,000	36,600	4,12,400	8.15

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Grant No. & Description

Major Head Wise total

47		Research and Education			Capital Outlay on Ani		for Animal Husbandry		<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					4	5	6	7	8
		0	S	R	Total					
ı		(a)	(b)	(c)	(a+b+c)					
	0024 (23) Scheme for establishmenet of new dispensaries under NABARD Loan.	. ,	N/	\-\frac{1}{2}						
	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	78,11,340	1,52,54,417	13,99,87,583	9.83
	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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47 Housing, Animal Husbandry, Agricultural Research and Education, Capital Outlay on Public Works, Capital Outlay on Animal Husbandry, Loans for Animal Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (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)(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 (30) Classical Swine fever Control Programme(SF-CP) **Centrally Sponsored Schemes** 18,00,000 General-Voted-18,00,000 18,00,000 18,00,000 0 0.00 1,00,000 1,00,000 1,00,000 General-Voted-1,00,000 0 0.00

General-Voted-

1,00,000

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(Grant No. & Description			Government of	i iriogiuiuju			Date :	14-AUC	6-2019 01:17 PM
47	Housing, Animal Husbandry, Agricultural	Research and Education	on, Capital Outlay	on Public Works, Ca	apital Outlay on Anir	nal Husbandry, Loans f	or Animal Husbandry	7		
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent 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)					
	0031 (02) Professional Efficiency Development (PED) State Vety. Council Centrally Sponsored Schemes General-Voted-	37,50,000			37,50,000	37,50,000	3,65,065	3,65,065	33,84,935	9.74
	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

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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)					
	0036 (31) Foot and Mouth Disease Control Programme (FMD-CP) Centrally Sponsored Schemes General-Voted-	45,00,000			45,00,000	45,00,000	0		45,00,000	0.00
	0038 (27) Professional Efficiency Development (PED)									
	General-Voted-	61,00,000			61,00,000	61,00,000	0		61,00,000	0.00
	0039 (28) Establishment & Strenghtening of Existing Veterinary Hospital and Dispensaries (ESVHD)									

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47	Housing, Animal Husbandry, Agricultural	Research and Educat	ion, Capital Outlay	on Public Works, Ca	apital Outlay on Ani	mal Husbandry, Loans	for Animal Husbandr	y		
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	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 Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	39,24,000			39,24,000	39,24,000	2,55,980	5,11,960	34,12,040	13.05
	0002 (02) Key Village Scheme									
	Sixth-Schedule-Voted	2,49,52,000			2,49,52,000	2,49,52,000	17,35,093	38,20,024	2,11,31,976	15.31
	0003 (03) Cross Breeding Schemes									
	Sixth-Schedule-Voted	82,68,000			82,68,000	82,68,000	5,71,485	10,43,365	72,24,635	12.62
	0006 (06) Intensive Cattle Development									

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47 Housing, Animal Husbandry, Agricultural Research and Education, Capital Outlay on Public Works, Capital Outlay on Animal Husbandry, Loans for Animal Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the 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)General-Voted-6,99,47,331 44,94,955 12.35 7,46,74,000 7,46,74,000 92,21,624 6,54,52,376 3,47,68,000 3,47,68,000 25,18,804 52,35,433 2,95,32,567 Sixth-Schedule-Voted 3,47,68,000 15.06 0007 (07) Indo-Danish Project 2,52,82,000 2,39,66,130 14,07,332 27,23,202 2,25,58,798 General-Voted-2,52,82,000 10.77 (08) Bull/ Calf Rearing Firm and **Breeding Centre** Sixth-Schedule-Voted 85,92,000 85,92,000 85,92,000 74,65,987 13.11 6,48,957 11,26,013 (09) Livestock Farms - Garo Hills

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No	Housing, Animal Husbandry, Agricultural Major Head Minor Head Sub Head	Research and Educa	Research and Education, Capital Outlay on Public Works, Capital Outlay on Anir 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	%age of prog. exp.(col.6) to total garnt or
						the month (Figure in Rs.) (Col.7 of previous month)			in Rs.) (Col.3- Col.6)	Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	70,95,000 40,03,000			70,95,000 40,03,000	67,82,965 40,03,000	3,90,951 2,89,790	7,02,986 5,73,432	63,92,014 34,29,568	9.91 14.33
	0011 (11) Cross Breed Cattle Breeding Project Kyrdemkulai/Jowai									
	General-Voted-	1,69,09,000			1,69,09,000	1,63,42,920	9,24,031	14,90,111	1,54,18,889	8.81
	0013 (13) Cattle Farm - Jaintia HIlls									
	Sixth-Schedule-Voted	1,18,84,000			1,18,84,000	1,18,84,000	7,37,584	15,03,109	1,03,80,891	12.65
	0020 (20) Buffallo Farm - Garo Hills									

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No Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2	3				4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	34,93,000			34,93,000	34,93,000	1,48,125	2,96,250	31,96,750	8.48
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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No	Housing, Animal Husbandry, Agricultural I Major Head Minor Head Sub Head	Research and Educat	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)
						(Col.7 of previous month)			C01.0)	(00.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(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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No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	3				4	5	6	7	8
		O S (b)		R (c)						
	Sixth-Schedule-Voted	1,49,47,000			1,49,47,000	1,49,47,000	7,29,391	14,42,215	1,35,04,785	9.65
	0002 (02) Poultry Farm, Bhoi									
	General-Voted- Sixth-Schedule-Voted	91,74,000 66,07,000			91,74,000 66,07,000	88,29,635 66,07,000	3,44,365 3,18,600	6,88,730 6,59,540	84,85,270 59,47,460	7.51 9.98
	0004 (04) Poultry Farm, Mawryngkneng									
	Sixth-Schedule-Voted	49,00,000			49,00,000	49,00,000	2,20,355	4,85,400	44,14,600	9.91
	0005 (05) Central Hatchery and Chick Rearing Farm, Bhoi/Garo/Jowai									

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	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2	3			4	5	6	7	8	
		O (a)								
	General-Voted-	1,04,93,000			1,04,93,000	99,16,210	5,89,136	11,65,926	93,27,074	11.11
	0006 (06) Poultry Farm, Nongstoin									
	Sixth-Schedule-Voted	36,07,000			36,07,000	36,07,000	2,55,290	4,26,790	31,80,210	11.83
	0007 (07) Poultry Farm, Simsangiri/Williamnagar									
	Sixth-Schedule-Voted	44,46,000			44,46,000	44,46,000	2,36,428	4,50,516	39,95,484	10.13
	0013 (13) Regional Poultry Breeding Farm, Kyrdemkulai									

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No Major Head Minor Head Sub Head		(Figure in Rs.) (Col.7 of previous month)				Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	2,56,22,000			2,56,22,000	2,46,68,401	14,04,519	23,58,118	2,32,63,882	9.20
0014 (14) Poultry Farm, Mairang									
Sixth-Schedule-Voted	34,19,000			34,19,000	34,19,000	1,73,892	3,26,072	30,92,928	9.54
0015 (15) Poultry Farm,									
Phulbari/Williamnagar Sixth-Schedule-Voted	22,59,000			22,59,000	22,59,000	1,64,965	3,29,930	19,29,070	14.61
0016 (16) Poultry Development Programme under SLPP									

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Mi	ajor Head inor Head ıb 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)					
S	Sixth-Schedule-Voted	1,09,47,000			1,09,47,000	1,09,47,000	6,77,241	13,54,482	95,92,518	12.37
C	0020 (20) Broiler Farm, Kyrdemkulai									
G	General-Voted-	21,94,000			21,94,000	21,94,000	0		21,94,000	0.00
C	0022 (22) Poultry Farm, Baghmara									
S	Sixth-Schedule-Voted	27,34,000			27,34,000	27,34,000	2,01,488	3,84,676	23,49,324	14.07
0	0026 (26) Broiler Farm(Assanangre)									

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47 Housing, Animal Husbandry, Agricultural Research and Education, Capital Outlay on Public Works, Capital Outlay on Animal Husbandry, Loans for Animal Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)Sixth-Schedule-Voted 43,35,000 43,35,000 2,55,605 5,15,710 38,19,290 11.90 43,35,000 (33) Poultry Breeding Farm, Nongpiur 12,59,000 12,59,000 10,83,004 13.98 Sixth-Schedule-Voted 12,59,000 72,000 1,75,996 (35) Poultry Development 0037 (Kuroiler) General-Voted-1,00,000 1,00,000 1,00,000 1,00,000 0 0.00 Sheep and Wool 104 Development (01) Sheep & Goat Farm

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47	Housing, Animal Husbandry, Agricultural Resea	rch and Educat	tion, Capital Outlay of	on Public Works, C	apital Outlay on Anii	mal Husbandry, Loans fo	or Animal Husbandry	,		
	Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	46,72,000			46,72,000	46,72,000	2,22,223	4,84,243	41,87,757	10.36
	0002 (02) Sheep Extention Unit									
	Sixth-Schedule-Voted	8,44,000			8,44,000	8,44,000	55,440	1,10,880	7,33,120	13.14
	0004 (04) Sheep & Goat Farm, Khasi Hills									
	Sixth-Schedule-Voted	26,36,000			26,36,000	26,36,000	3,26,400	4,77,615	21,58,385	18.12
	0005 (05) Rabbit Farm Nongpiur									

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No	Major Head Minor Head Sub Head		(Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	16,38,000			16,38,000	16,38,000	80,840	1,56,616	14,81,384	9.56
	105 Piggery Development 0001 (01) Pig Farm Mawryngkneng									
	Sixth-Schedule-Voted	67,55,000			67,55,000	67,55,000	4,20,035	8,16,885	59,38,115	12.09
	0002 (02) Pig Farm, Tura/Rongjeng									
	Sixth-Schedule-Voted	39,89,000			39,89,000	39,89,000	4,63,691	9,41,501	30,47,499	23.60

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No	Major Head Minor Head Sub Head	Research and Educati	Total Grant or	on Public Works, C r Appropriation in rupees)	apital Outlay on Ani	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	3,63,636	6,90,672	71,49,328	8.81
	0004 (04) Pig Farm, Nongstoin									
	Sixth-Schedule-Voted	35,11,000			35,11,000	35,11,000	1,75,185	1,75,185	33,35,815	4.99
	0006 (06) Pig Farm, Baghmara									
	Sixth-Schedule-Voted	31,73,000			31,73,000	31,73,000	1,83,573	3,48,546	28,24,454	10.98

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47 Housing, Animal Husbandry, Agricultural	Research and Educatio	n, Capital Outlay	on Public Works, Ca	apital Outlay on Anii	mal Husbandry, Loans fo	or Animal Husbandry	7		
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) Piggery Producttion under S.L.P.P. Sixth-Schedule-Voted	2,31,39,000			2,31,39,000	2,31,39,000	14,72,474	29,21,189	2,02,17,811	12.62
0009 (09) Pig Farm Mairang									
Sixth-Schedule-Voted	25,29,000			25,29,000	25,29,000	1,21,777	2,21,842	23,07,158	8.77
0010 (10) Pig Farm, Dalu									
Sixth-Schedule-Voted	56,59,000			56,59,000	56,59,000	4,24,560	6,39,410	50,19,590	11.30

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47	Housing, Animal Husbandry, Agricultural	Research and Educat	tion Capital Outlay	on Public Works C	enital Outlay on Ani	mal Husbandry I oans	for Animal Husbandry	7		
	Major Head Minor Head Sub Head	Research and Educat	Total Grant of	r Appropriation in rupees)	print Outlay on This	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	1,59,12,410	2,89,945	4,24,535	1,56,22,465	2.65
	0012 (12) Pig Farm Pynursla									
	Sixth-Schedule-Voted	60,51,000			60,51,000	60,51,000	3,92,873	7,89,331	52,61,669	13.04
	0016 (14) Pig Farm Sohra									
	Sixth-Schedule-Voted	9,94,000			9,94,000	9,94,000	54,900	54,900	9,39,100	5.52

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47 Housing, Animal Husbandry, Agricultural Research and Education, Capital Outlay on Public Works, Capital Outlay on Animal Husbandry, Loans for Animal Husbandry

47	Housing, Animal Husbandry, Agricultural	Research and Educat	tion, Capital Outlay	on Public Works, Ca	ipital Outlay on Anin	nal Husbandry, Loans	for Animal Husbandry	y		
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	(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	27,000	54,900	57,07,100	0.95
	0026 (21) Establishment Pig Breeding Farm, Nongpiur									
	Sixth-Schedule-Voted	20,59,000			20,59,000	20,59,000	72,000	1,46,400	19,12,600	7.11

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47 Housing, Animal Husbandry, Agricultural Research and Education, Capital Outlay on Public Works, Capital Outlay on Animal Husbandry, Loans for Animal Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)(25) Scheme for AI Production Centre of Pig General-Voted-10,76,000 10,76,000 10,56,800 36,000 55,200 10,20,800 5.13 Other Live stock 106 Development (01) Exposure Visit of Livestock Extension Facilitators General-Voted-0 0.00 Fodder and Feed 107 Development (02) Fodder Demonstration Farms

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47	Housing, Animal Husbandry, Agricultural	Research and Education	on, Capital Outlay	on Public Works, C	apital Outlay on Ani	mal Husbandry, Loans	for Animal Husbandry	/		
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 Upper Shillong		. , ,							
	General-Voted-	41,30,000			41,30,000	39,27,272	2,32,120	4,34,848	36,95,152	10.53
	0003 (03) Feed Mill, Bhoi									
	General-Voted-	1,32,05,000			1,32,05,000	1,24,72,005	7,44,995	14,77,990	1,17,27,010	11.19
	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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		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			. 10 1		6 4 : 111 1			
No	Major Head Minor Head Sub Head	Research and Educa	Total Grant o	on Public Works, Car Appropriation in rupees)	apital Outlay on Ani	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)		Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	23,59,680	1,11,580	1,56,900	22,48,100	6.52
	0006 (06) Feed Mill, Tura									
	Sixth-Schedule-Voted	64,60,000			64,60,000	64,60,000	4,13,031	8,94,192	55,65,808	13.84
	0007 (07) Establishment of feed /Analytical Laboratory at Kyrdemkulai									
	General-Voted-	98,33,000			98,33,000	93,05,880	7,03,903	12,31,023	86,01,977	12.52

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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)
. 2			3		4	5	6	7	8
	О	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0008 (08) Fodder Demonstration Farm, Garo Hills									
Sixth-Schedule-Voted	7,96,000			7,96,000	7,96,000	50,020	1,00,340	6,95,660	12.6
0009 (09) Fodder Farm Saitsama									
Sixth-Schedule-Voted	20,63,000			20,63,000	20,63,000	1,53,670	2,80,340	17,82,660	13.59
0016 (14) Strengthening of State Fodder									
Seed Production Farm, Garo Hills									
Sixth-Schedule-Voted	3,17,000			3,17,000	3,17,000	7,800	23,400	2,93,600	7.38
0018 (18) Strengthening Of Poultry									

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47 Housing, Animal Husbandry, Agricultural Research and Education, Capital Outlay on Public Works, Capital Outlay on Animal Husbandry, Loans for Animal Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total (a) **(b) (c)** (a+b+c)Goat Farms General-Voted-5,00,000 5,00,000 5,00,000 0 5,00,000 0.00 (19) Rural Backyard Poultry Development General-Voted-1,00,000 1,00,000 1,00,000 0 1,00,000 0.00 (20) Risk Management/Livestock Insurance 2,00,000 2,00,000 2,00,000 0.00 General-Voted-2,00,000 0 (10) Sub Mission in Skill 0021

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Contrally Sponsored Schemes Centrally Sponsored Schemes General-Voted- Centrally Sponsored Schemes Centrally Sponsore		Housing, Animal Husbandry, Agricultural R	Research and Education			apital Outlay on Anii					
O		Minor Head					over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	prog. exp.(col.6) to total garnt or Appropriation
Development Technology Transfer & Extension	1	2		-	3		4	5	6	7	8
Development Technology Transfer & Extension			0	S	R	Total					
Transfer & Extension			(a)	(b)	(c)	(a+b+c)					
General-Voted- \$0,60,000 \$0,60,000 \$0,60,000 \$0 \$50,60,000 \$0.00		Development Technology Transfer & Extension									
Development (NER)			50,60,000			50,60,000	50,60,000	0		50,60,000	0.00
General-Voted- 1,14,50,000 1,14,50,000 0 1,14,50,000 0.00 0023 (08) Sub-Mission of Livestock Development											
Development		1	1,14,50,000			1,14,50,000	1,14,50,000	0		1,14,50,000	0.00
Centrally Sponsored Schemes 1,79,30,000 1,79,30,000 1,79,30,000 0 1,79,30,000 0.00											
		Centrally Sponsored Schemes	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		0024 (24) IEC Support for Livestock									

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47	Housing, Animal Husbandry, Agricultural	Research and Educat	ion, Capital Outlay	on Public Works, C	apital Outlay on Ani	mal Husbandry, Loans	for Animal Husbandry	у		
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 O S R Total				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		(a)	(b)	(c)	(a+b+c)					
	Extension 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									
L	1 ' '			1						

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	Major Head Minor Head Sub Head	Research and Educat	Total Grant of	on Public Works, Car Appropriation in rupees)	apital Outlay on Ani	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	1	0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Deworming Health Cover Programme for Cattle, Goat & Poultry									
	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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47	Housing, Animal Husbandry, Agricultural Research	arch and Educa			apital Outlay on Ani	<u>-</u>			4	0/ 0
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(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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47 Housing, Animal Husbandry, Agricultural Research and Education, Capital Outlay on Public Works, Capital Outlay on Animal Husbandry, Loans for Animal Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual %age of Available **Minor Head** over spent(-) **Expenditure Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount upto the exp.(col.6) for the over spent current month amount(-) to total at the current (Figure begining of month garnt or (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)Administrative 113 Investigation and Statistics 0001 (01) Livestock Census Office General-Voted-1,02,18,000 1,02,18,000 91,42,131 4,14,630 14,90,499 87,27,501 14.59 (02) Disease Investigation Section 0002 77,69,000 67,63,970 12.94 General-Voted-77,69,000 72,66,485 5,02,515 10,05,030 (03) Sample Survey of Livestock 0003 Product

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-	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	1,17,94,630	5,91,163	11,35,533	1,12,03,467	9.20
	0008 (08) Sample Survey on Major Livestock									
	Centrally Sponsored Schemes General-Voted-	1,30,00,000			1,30,00,000	1,30,00,000	5,32,225	5,32,225	1,24,67,775	4.09
	0009 (09) Livestock Census									

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No	Major Head		Total Crant 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.)	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
	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 Educa			apital Outlay on Anin					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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) 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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Tuno 1 (or to 2 escription									
	Research and Education			pital Outlay on Anin				A *1 11	0/ 6
Minor Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%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	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	0 0		30,00,000 1,01,04,910	0.00 0.00
2415 Agricultural Research and Education 03 Animal Husbandry 004 Research 0001 (01) Clinical Laboratory and Disease Investigation									
	Major Head Minor Head Sub Head 2 General-Voted- Sixth-Schedule-Voted 800 Other Expenditure 0004 (04) Contrn & Maintenance of Departmental non-residential buildings General-Voted- Sixth-Schedule-Voted 2415 Agricultural Research and Education 03 Animal Husbandry 004 Research 0001 (01) Clinical Laboratory and	Major Head Minor Head Sub Head 2 O (a) General-Voted- Sixth-Schedule-Voted 800 Other Expenditure 0004 (04) Contrn & Maintenance of Departmental non-residential buildings General-Voted- Sixth-Schedule-Voted 30,00,000 1,01,04,910 2415 Agricultural Research and Education 03 Animal Husbandry 004 Research 0001 (01) Clinical Laboratory and	Major Head Minor Head Sub Head Total Grant or (Figure 2 O S (a) (b) General-Voted- Sixth-Schedule-Voted 800 Other Expenditure 0004 (04) Contrn & Maintenance of Departmental non-residential buildings General-Voted- Sixth-Schedule-Voted 30,00,000 1,01,04,910 2415 Agricultural Research and Education 03 Animal Husbandry 004 Research 0001 (01) Clinical Laboratory and	Major Head Minor Head Sub Head 2 O S R (a) (b) (c) General-Voted- Sixth-Schedule-Voted 800 Other Expenditure 0004 (04) Contru & Maintenance of Departmental non-residential buildings General-Voted- Sixth-Schedule-Voted 3,000 800 Other Expenditure 1,000 1,01,04,910 2415 Agricultural Research and Education 03 Animal Husbandry 004 Research 1,01 (Oli Clinical Laboratory and	Total Grant or Appropriation	Major Head (Figure in rupes) Available(+)/ over spent(-) over spent(-)	Major Head Minor Head Sub Head (Figure in rupees)	Minor Head Sub Head Figure in rupes Sub Head Figure in rupes Sub Head Sub	Major Head Research and Education Sign Forting frame or Appropriation (Figure in rupes) Sign Forting frame or Appropriation (Figure in rupes) Sign Forting frame or Appropriation (Figure in rupes) Sign Forting frame or Appropriation (Figure in Rs.) Sign Forting frame or Appropriation (Figure in Rs.) Sign Figure in Rs. Sign Figure in R

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	Housing, Animal Husbandry, Agricultural I				ipitai Outiay Oli Alli					
	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- Sixth-Schedule-Voted	1,20,60,000 50,34,000			1,20,60,000 50,34,000	1,14,54,680 50,34,000	8,82,432 4,30,204	14,87,752 8,73,907	1,05,72,248 41,60,093	12.34 17.36
	0002 (02) Vaccine Depot.Shillong									
	General-Voted-	42,48,000			42,48,000	39,29,612	2,86,465	6,04,853	36,43,147	14.24
	277 Education 0001 (01) Contribution to Assam Agriculture University									
	General-Voted-	8,50,000			8,50,000	8,50,000	0		8,50,000	0.00
	(02) Training of Veterinary Field									

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47	Housing, Animal Husbandry, Agricultural Res	search and Educat	tion, Capital Outlay	on Public Works, C	Capital Outlay on Ani	mal Husbandry, Loans f	for Animal Husbandry	7		
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0002 Assistants									
	General-Voted-	1,17,33,000			1,17,33,000	1,07,73,518	9,62,482	19,21,964	98,11,036	16.38
	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		
	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)					
	Farmers									
	Sixth-Schedule-Voted	1,70,91,000			1,70,91,000	1,70,91,000	16,65,553	23,95,686	1,46,95,314	14.02
	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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47 Housing, Animal Husbandry, Agricultural Research and Education, Capital Outlay on Public Works, Capital Outlay on Animal Husbandry, Loans for Animal Husbandry No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available balance(+) Minor Head over spent(-) **Expenditure** Expenditure prog. (Figure in rupees) Sub Head upto the balance amount for the over spent exp.(col.6) current month at the current amount(-) to total begining of month (Figure garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Appropriation (Figure in Rs.) (Col.3-(Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R Total (a) **(b) (c)** (a+b+c)0018 (15) State Awareness Programme on Animal Disease Sixth-Schedule-Voted 8,80,000 8,80,000 8,80,000 0 8,80,000 0.00 Capital Outlay on 4403 **Animal Husbandry** Poultry Development (01) State Contribution for 0002 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 10,20,000 0.00 Capital Outlay on 4552 North Eastern Areas

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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)
	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
04 Ani	mal Husbandry									
	er Expenditure									
	Construction Works For									
	ablishment Of Poultry									
	eding Farm-Cum-Hatechery Phulbari, Wgh.									
1201	N.E.C Scheme									
General-Vo					0		0			0.00
2216	General-Voted-	14,44,000	0	0	14,44,000	14,44,000	0	0	14,44,000	0
	Sixth-Schedule-Voted	76,36,000	0	0	76,36,000	76,36,000	0	0	76,36,000	0
2403	General-Voted-	56,24,61,000	0	0	56,24,61,000	54,13,86,916	7,09,34,286	13,87,48,084	42,37,12,916	24.67
0.41.7	Sixth-Schedule-Voted	86,33,87,510	0	0	86,33,87,510	86,33,87,510	7,09,34,286	13,87,48,084	72,46,39,426	16.07
2415	General-Voted-	3,24,31,000	0	0	3,24,31,000	3,05,47,810	42,27,136	72,84,162	2,51,46,838	22.46
4.402	Sixth-Schedule-Voted	3,07,71,000	0	0	3,07,71,000	3,07,71,000	42,27,136	72,84,162	2,34,86,838	23.67
4403	Sixth-Schedule-Voted	10,20,000	0	0	10,20,000	10,20,000	0	0	10,20,000	0
4552	General-Voted-	0	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 F	Public Works, Cap	oital Outlay on Ani	mal Husbandry, Loans fo	or Animal Husbandry	,		
No	Major Head Minor Head Sub Head	7	Fotal Grant or Ap			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	eneral-Voted-	59,63,36,000	0	0	59,63,36,000	57,33,78,726	7,51,61,422	14,60,32,246	45,03,03,754	24.49
S	ixth-Schedule-Voted	90,28,14,510	0	0	90,28,14,510	90,28,14,510	7,51,61,422	14,60,32,246	75,67,82,264	16.18

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	ntion							
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance 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)	(a+b+c)					
1	2216 Housing 07 Other Housing 053 Maintenance and Repairs 0002 (02) Other Maintenance Expenditure									
	Sixth-Schedule-Voted	9,02,000			9,02,000	9,02,000	0		9,02,000	0.00
	800 Other Expenditure 0001 (01) Construction									
	General-Voted- Sixth-Schedule-Voted	10,00,000			10,00,000	10,00,000	0 0		10,00,000	0.00
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 **Total Grant or Appropriation** Available(+)/ Progressive Actual Available %age of **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)General-Voted--5,14,000 5,14,000 10,28,000 -10,28,000 0.00 (02) Payment due to MeSEB/ Municipal Board General-Voted-0 0.00 0 Sixth-Schedule-Voted 0.00 Dairy Development Projects (01) Central Dairy Khasi/Tura/Jowai General-Voted--3,68,895 4,80,895 8,49,790 -8,49,790 0.00 0 18,77,200 34,92,653 -34,92,653 0.00 Sixth-Schedule-Voted

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48 Housing, Dairy Development, Agricultural Research and Education No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Actual Available %age of **Minor Head** over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)(02) Rural Dairy Extension Central Centre Jowai Sixth-Schedule-Voted 12,41,404 24,84,270 -24,84,270 0.00 (03) Creamery & Ghee Making Centre, Tura Sixth-Schedule-Voted 3,86,946 7,50,176 -7,50,176 0.00 0005 (05) Chilling Plant Sixth-Schedule-Voted 6,35,612 12,71,224 0.00 -12,71,224

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48	Housing, Dairy Development, Agricultural I	Research and Educat	ion							
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)					
	0006 (06) Chilling Centre-									
	Sixth-Schedule-Voted				0		43,890	87,780	-87,780	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		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R	Total (a+b+c)					
	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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48		Research and Educat								
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-)	%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			0.00
	191 Assistance to Cooperatives and other Bodies 0001 (01) Administration-									
	Sixth-Schedule-Voted				0		4,84,147	9,81,182	-9,81,182	0.00

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48	Housing, Dairy Development, Agricultura	l Research and Educa	ation							
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
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		1,42,926	2,07,246	-2,07,246	0.00
	0003 (03) Processing									
	Sixth-Schedule-Voted				0		2,59,945	4,46,690	-4,46,690	0.00
	0004 (04) Distribution									
	Sixth-Schedule-Voted				0		79,680	1,59,360	-1,59,360	0.00

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48 Housing, Dairy Development, Agricultural Research and Education No Major Head Available(+)/ **Total Grant or Appropriation** Progressive Available %age of Actual Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the over spent exp.(col.6) balance amount for the current month amount(-) to total at the current begining of (Figure month garnt or (Figure in Rs.) the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 \mathbf{S} Total **(b)** (a) (c) (a+b+c)(05) Land and Buildings (nonresidential) Sixth-Schedule-Voted 0 0.00 Irrecoverable Loans 792 Written Off 0001 (01) Travelling Advance Sixth-Schedule-Voted 0 0.00 0002 (02) Medical Advance

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48	Housing, Dairy Development, Agricultura	l Research and Educ	eation							
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt 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
	0003 (03) House Building Advance									
	General-Voted- Sixth-Schedule-Voted				0 0		0 0			0.00
	0004 (04) Motor Car/Motor Cycle Advance									
	Sixth-Schedule-Voted				0		0			0.00
	(05) Miscellaneous Advance									

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	Housing, Dairy Development, Agricultural Major Head	Research and Educ		or Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head Sub Head			in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0005									
	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 10,00,000 2216 General-Voted-0 0 10,00,000 10,00,000 0 0 0 9,02,000 9,02,000 9,02,000 0 Sixth-Schedule-Voted 0 9,02,000 2404 General-Voted-0 0 -8,82,895 61,46,645 1,17,58,371 -1,17,58,371 61,46,645 1,17,58,371 -1,17,58,371 Sixth-Schedule-Voted 0 0 0 0 0 2415 General-Voted-0 0 0 0 0 0 0 **Grant Total** -1,07,58,371 General-Voted-10,00,000 10,00,000 1,17,105 61,46,645 1,17,58,371 1175.84 0 0 9,02,000 0 0 9,02,000 9,02,000 61,46,645 1,17,58,371 -1,08,56,371 1303.59 Sixth-Schedule-Voted

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Grant No. & Description

48	Housing, Dairy Development, Agricultural	Research and Educati	on							
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			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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	Tune 1 (of the Description									
	Housing, Fisheries, Agricultural Research Major Head	and Education, Capi		ng, Capital Outlay or Appropriation	n Fisheries	Available(+)/		Progressive	Available	%age of
	Minor Head Sub Head		(Figure	in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
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	-21,90,302	22,30,762	44,21,064	-44,21,064	0.00
	0002 (02) District Office									

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Grant No. & Description

Major Head Wise total

No Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted				0		57,86,193	1,08,10,352	-1,08,10,352	0.00
0003 (03) Payment Due To MESEB/Municipal Board/Telephone bill(BSNL)									
General-Voted- Sixth-Schedule-Voted				0	-33,798	0 6,895	33,798 6,895	-33,798 -6,895	0.00
0004 (04) Expenditure relating to Chairman/Deputy Chairman/Vice Chairman of Fish Farmer Development Agency.									
General-Voted-				0		0			0.00

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		1F1 C		0.510.4	T' 1 '					
	Major Head Minor Head Sub Head	and Education, Cap	Total Grant or	ng, Capital Outlay of 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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	101 Inland fisheries 0002 (02) Induced Breeding Centres									
	General-Voted-				0	-1,65,515	1,11,535	2,77,050	-2,77,050	0.00
	0003 (03) Fish Farming Centres									
	Sixth-Schedule-Voted				0		2,62,278	5,07,276	-5,07,276	0.00
	0004 (04) Survey and Engineering Wing for Fisheries-									

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G	riant No. & Description									
49	Housing, Fisheries, Agricultural Research a	and Education, Capi	tal Outlay on Housin	ng, Capital Outlay or	n Fisheries					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0	-1,16,380	1,22,900	2,39,280	-2,39,280	0.00
	0005 (05) Fish Seed Production and Demonstration Centre									
	Sixth-Schedule-Voted				0		10,02,547	20,14,220	-20,14,220	0.00
	0008 (08) Development of Reservoir and Lakes-									
	General-Voted- Sixth-Schedule-Voted				0 0	-3,20,755	3,19,755	6,40,510	-6,40,510	0.00 0.00
	0009 (09) Conservation and Legislation for protection of fish-									

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	rant No. & Description									
No	Housing, Fisheries, Agricultural Research a Major Head Minor Head Sub Head	and Education, Capita	Total Grant or	g, 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
	-	O (a)	S (b)	R (c)	Total (a+b+c)	·	U	· ·	,	Ů
	Sixth-Schedule-Voted				0		19,69,641	39,22,118	-39,22,118	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		3,47,370	7,75,860	-7,75,860	0.00
	0012 (12) Statistics and Information									

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Major Head Total Grant or Appropriation Nation Head Sub-Head Progressive Progressive Sub-Head Progressive Progressive	40 17 . 17	1D 1 1D1		410.4 W	0.210.1	T' 1 '					
O	No Major Head Minor Head	Research and Edu	ucation, Capit	Total Grant o	or Appropriation	n Fisheries	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
O	1 2				3		4	5	6	7	8
General-Voted					R		-	-			Ţ.
0014 (14) Culture and Development of Mahaseer and Trout	Wing-										
Mahaseer and Trout	General-Voted-					0	-1,44,095	1,43,095	2,87,190	-2,87,190	0.00
0017 (17) Regional Fish Seed	0014 (14) Culture and Develo Mahaseer and Trout	opment of									
Farm, Jamge	Sixth-Schedule-Voted					0		0			0.00
Farm, Jamge											
		l									
0018 (18) Reclamation of Bheel	Sixth-Schedule-Voted					0		2,60,200	5,20,400	-5,20,400	0.00
	0018 (18) Reclamation of Bh	eel									

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	Tank 1 to & Sesemption									
49	Housing, Fisheries, Agricultural Research	and Education, Cap	ital Outlay on Housir	ng, Capital Outlay o	n Fisheries					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	Fisheries	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted				0		1,09,355	2,18,710	-2,18,710	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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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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
	105 Processing, Preservation and Marketing 0001 (01) Marketing and transport of fish and fishseed-									
	General-Voted-				0	-2,05,015	2,03,015	4,08,030	-4,08,030	0.00
	109 Extension and Training 0001 (01) Extension-									
	General-Voted-				0	-3,02,030	3,00,030	6,02,060	-6,02,060	0.00

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G	rant No. & Description									
49	Housing, Fisheries, Agricultural Research	and Education, Capi	tal Outlay on Housin	g, Capital Outlay or	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
		O (a)	S (b)	R (c)	Total (a+b+c)					
	800 Other Expenditure 0003 (03) Construction and maintenance of Departmental Non-Residential Buildings- General-Voted-				0		0			0.00
3	2415 Agricultural Research and Education 05 Fisheries 004 Research 0001 (01) Fish seed production, demonstration cum-Research centre-									
	General-Voted-				0	-5,33,480	4,67,620	10,01,100	-10,01,100	0.00

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G	Grant No. & Description											
49	Housing, Fisheries, Agricultural Research	and Education, Capi	tal Outlay on Housin	ng, Capital Outlay of	n Fisheries							
	Major Head Minor Head Sub Head		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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)							
	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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49	Housing, Fisheries, Agricultural Research	and Education, Capi	ital Outlay on Housin	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)					
	01 Residential Buildings 700 Other Housing 0001 (01) Construction and Maintenance of Departmental Residential Buildings	(#)		(C)	(a.ro-re)					
	General-Voted-				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) Construction and									

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49	Housing, Fisheries, Agricultural Research a	nd Education, Capit	al Outlay on Housir	ng, Capital Outlay or	n Fisheries					
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	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
	2405 General-Voted-	0		0	0	-34,77,890	1,31,75,571	2,56,84,813	-2,56,84,813	0
	Sixth-Schedule-Voted	0		0	0	0	1,31,75,571	2,56,84,813	-2,56,84,813	0
 	2415 General-Voted-	0		0	0	-5,33,480	4,67,620	10,01,100	-10,01,100	0
	4216 General-Voted-	0	0	0	0	0	0	0	0	0

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49	Housing, Fish	eries, Agricultural Research a	and Education, (Capital Outlay	on Housing, Cap	oital Outlay on F	isheries					
No	Major Head Minor Head Sub Head			Total Grant or Appropriation (Figure in rupees)					Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
			O		S	R	Total					
			(a)		(b)	(c)	(a+b+c)					
	4405	General-Voted-		0	0	0	0	0	0	0	0	0
6	Frant Total											
C	eneral-Voted-			0	0	0	0	-40,11,370	1,36,43,191	2,66,85,913	-2,66,85,913	0
S	ixth-Schedule-V	Voted		0 0 0				0	1,36,43,191	2,66,85,913	-2,66,85,913	0

Signature of Branch Officer

Note

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

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50	Forestry and Wildlife, Agricultural Research	ch and Education, Cap	oital Outlay on Fore	estry and Wildlife						
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
1	2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration 0001 (01) Headquarters Organisation General-Voted- Sixth-Schedule-Voted	(a) 17,65,80,000 11,96,000	(b)	(c)	(a+b+c) 17,65,80,000 11,96,000	17,03,90,503 11,96,000	62,29,833 59,315	1,24,19,330 1,43,630	16,41,60,670 10,52,370	7.03 12.01
	0002 (02) Forest Utilisation Office									
	General-Voted-	1,37,20,000			1,37,20,000	1,33,13,235	4,06,292	8,13,057	1,29,06,943	5.93
	0003 (03) Divisional Forest Officer									
	Sixth-Schedule-Voted	6,38,36,000			6,38,36,000	6,38,36,000	31,97,229	62,46,947	5,75,89,053	9.79

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50 Forestry and Wildlife, Agricultural Research									
No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0004 (04) Forest ranges and beat offices Sixth-Schedule-Voted	15,56,48,000			15,56,48,000	15,56,48,000	73,23,791	1,45,97,893	14,10,50,107	9.38
0005 (05) Strengthening of Staff in									
District Councils	20.00.000			20.00.000	20.00.000			20.00.000	0.00
Sixth-Schedule-Voted 0006 (06) Integrated Forest Villages	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
Development Development									
Sixth-Schedule-Voted	2,42,000			2,42,000	2,42,000	0		2,42,000	0.00

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50	Forestry and Wildlife, Agricultural Research	ch and Education, Capi	ital Outlay on For	restry and Wildlife						
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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- Sixth-Schedule-Voted	40,42,000 54,15,000			40,42,000 54,15,000	38,72,895 54,15,000	1,47,828 1,35,537	3,16,933 1,67,466	37,25,067 52,47,534	7.84 3.09
	0010 (10) Expenditure of Chairman/Deputy Chairman/Vice									

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50	Forestry and Wildlife, Agricultural Research	and Education, Capit								
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					
	Chairman (Meghalaya Forest Dev. Corp.)	(a)	(b)	(c)	(a+b+c)					
	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 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	2,09,17,702	9,79,616	18,82,914	1,99,38,086	8.63

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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 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)(03) Mass Education and Cultural Operation for preservation of Forest General-Voted-6,00,000 6,00,000 6,00,000 6,00,000 0.00 0 21,73,000 97,100 19,78,800 8.94 Sixth-Schedule-Voted 21,73,000 21,73,000 1,94,200 005 Survey and Utilisation of Forest Resources (01) Forest Resources Survey Division 1,57,79,000 1,47,61,047 20,54,593 13.02 General-Voted-1,57,79,000 10,36,640 1,37,24,407

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50	Forestry and Wildlife, Agricultural Researc	ch and Education, Car	nital Outlay on Fore	stry and Wildlife						
	Major Head Minor Head Sub Head	and Education, Caj	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)					
	0002 (02) Demarcation and consolidation (excluding									
	extension) of Forest									
	Sixth-Schedule-Voted	23,53,000			23,53,000	23,53,000	0		23,53,000	0.00
	0003 (03) W 1: DI D::::									
	0003 (03) Working Plan Division									
	General-Voted-	3,24,31,000			3,24,31,000	3,08,28,109	17,65,269	33,68,160	2,90,62,840	10.39
	013 Statistics 0001 (01) Statistical, Planning and Evaluation Unit									

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50	Forestry and Wildlife, Agricultural Research	ch and Education, Ca	pital Outlay on Fo	restry and Wildlife						
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 O S R			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	1,12,50,000 30,07,000			1,12,50,000 30,07,000	1,11,56,455 30,07,000	93,545 1,53,757	1,87,090 2,93,692	1,10,62,910 27,13,308	1.66 9.77
	070 Communications and Buildings 0001 (01) Roads and Bridges									
	Sixth-Schedule-Voted	22,60,000			22,60,000	22,60,000	0		22,60,000	0.00
	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		11,00,000 65,01,000	0.00 0.00

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50 Forestry and Wildlife, Agricultural Research and Education, Capital Outlay on Forestry and Wildlife No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the 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)Forest Conservation, 101 Development and Regeneration (01) Establishment of Parks and Botanical gardens Sixth-Schedule-Voted 1,23,41,000 1,23,41,000 1,23,41,000 8,39,117 12,91,587 10.47 1,10,49,413 (02) Timber Treatment and Seasonong Plant 1,69,89,000 1,62,96,686 6,57,165 13,49,479 1,56,39,521 7.94 General-Voted-1,69,89,000 (03) Silvicultural Works 0003 (Regeneration)

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	1									
No	Forestry and Wildlife, Agricultural Researc Major Head Minor Head Sub Head	ch and Education, Ca	Total Grant or	estry and Wildlife Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	0		2,87,000	0.00
	0004 (04) Setting up of Corporation and Project Formulation Cell for Development of Forest									
	General-Voted-	1,80,65,000			1,80,65,000	1,75,30,076	5,92,230	11,27,154	1,69,37,846	6.24
	0005 (05) Forest Protection Schemes and works									
	Sixth-Schedule-Voted	16,69,34,000			16,69,34,000	16,69,34,000	1,07,47,629	1,48,51,956	15,20,82,044	8.90
	0008 (08) Conservation of Orchids and Multiplication Project									

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50 Forestry and Wildlife, Agricultural Research	ii and Education, Capit	ar Outlay off Force	stry and whatic						
No Major Head Minor Head Sub Head		Total Grant or (Figure i			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	55,57,000			55,57,000	52,42,557	3,22,104	6,36,547	49,20,453	11.45
0010 (10) Provision for deputed Forest Staff to District Councils and Meghalaya Forest Authority									
Sixth-Schedule-Voted	3,63,000			3,63,000	3,63,000	0		3,63,000	0.00
0012 (11) Intensification of Forest Management Schemes									
Centrally Sponsored Schemes General-Voted- Sixth-Schedule-Voted	44,00,000 2,56,00,000			44,00,000 2,56,00,000	44,00,000 2,56,00,000	0 0		44,00,000 2,56,00,000	0.00 0.00

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Grant No. & Description

Major Head Wise total

Forestry and Wildlife, Agricultural Research and Education, Capital Outlay on Forestry and Wildlife									
Minor Head	Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available 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		R						
	(a)	(b)	(c)	(a+b+c)					
General-Voted- Sixth-Schedule-Voted	1,50,000 38,50,000			1,50,000 38,50,000	1,50,000 38,50,000	0 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	5,24,559	8,69,207	1,44,34,793	5.68
0003 (03) Recreation Forestry									
General-Voted- Sixth-Schedule-Voted	24,99,000 85,60,000			24,99,000 85,60,000	23,72,637 85,60,000	1,26,363 2,76,625	2,52,726 3,68,730	22,46,274 81,91,270	10.11 4.31
	Major Head Minor Head Sub Head 2 General-Voted- Sixth-Schedule-Voted 102 Social and Farm Forestry 0001 (01) Forest Nurseries Sixth-Schedule-Voted 0003 (03) Recreation Forestry General-Voted-	Major Head Minor Head Sub Head	Major Head Minor Head Sub Head	Major Head Minor Head Sub Head	Najor Head Sub Hea	Major Head Minor Head (Figure in rupees)	Major Head Minor Head Sub Head (Figure in rupees) Sub Head (Figure in rupees) Sub Head (Figure in rupees) Sub Head Sub Head	Major Head Minor Head Sub Head Figure in rupees Sub Head Figure in Respenditure Expenditure Expenditure	Najor Head Progressive Available(-y) over spent(-) balance amount at the beginner of the legistrate of the legistr

(08) Teak wood Plantations

8000

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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 for the upto the over spent exp.(col.6) balance amount current month amount(-) to total at the current begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (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)0004 (04) Social Forestry General-Voted-5,05,39,000 5,05,39,000 4,86,25,914 22,35,518 41,48,604 4,63,90,396 8.21 19,24,91,000 19,24,91,000 13.39 Sixth-Schedule-Voted 19,24,91,000 1,42,22,720 2,57,75,159 16,67,15,841 (07) Umbrella Project/Ecological Sohra Restoration Project 1,47,96,000 1,47,96,000 1,47,96,000 8,14,409 16,19,369 Sixth-Schedule-Voted 1,31,76,631 10.94

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	Forestry and Wildlife, Agricultural Research	ch and Education, Ca	<u> </u>							
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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	41,30,000			41,30,000	41,30,000	56,705	1,13,410	40,16,590	2.75
	0009 (09) Plywood Plantations									
	Sixth-Schedule-Voted	71,49,000			71,49,000	71,49,000	2,79,070	5,58,140	65,90,860	7.81
	0011 (11) Salwood Plantations									
	Sixth-Schedule-Voted	26,65,000			26,65,000	26,65,000	0		26,65,000	0.00
	0012 (12) Plantation of quick growing species									

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Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3				6	7	8
-	0			Total	•		0	,	
	(a)	(b)	(c)	(a+b+c)					
Sixth-Schedule-Voted	70,97,000			70,97,000	70,97,000	3,50,100	6,32,700	64,64,300	8.92
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 11,36,715	21,57,705	11,00,000 1,71,87,295	0.00 11.15
0014 (14) Miscellaneous Afforestation Schemes									
Sixth-Schedule-Voted	64,24,000			64,24,000	64,24,000	1,35,055	2,70,110	61,53,890	4.20
	Sixth-Schedule-Voted Sixth-Schedule-Voted O013 (13) Plantation of Medicinal Plants General-Voted-Sixth-Schedule-Voted O014 (14) Miscellaneous Afforestation Schemes	Minor Head Sub Head 2 O (a) Sixth-Schedule-Voted 70,97,000 0013 (13) Plantation of Medicinal Plants General-Voted- Sixth-Schedule-Voted 11,00,000 1,93,45,000 0014 (14) Miscellaneous Afforestation Schemes	Company Comp	Common C	Color Colo	Minor Head Sub Head (Figure in rupes) Sub Head (Figure in rupes) Sub Head Sub Head (Figure in rupes) Sub Head Su	Sixth-Schedule-Voted 11,00,000 11,00,000 11,93,45,000 11,93,45,000 11,36,715	Sixth-Schedule-Voted 11,00,000 11,93,45,000 11,36,715 21,57,705 Schemes Sub Head (Figure in rupes) (Figure i	Nino Head Sub Head Su

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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)Sixth-Schedule-Voted 48,00,000 48,00,000 48,00,000 0 48,00,000 0.00 0017 (17) Operation Soil Watch 10.11 Sixth-Schedule-Voted 2,89,26,000 2,89,26,000 2,89,26,000 14,90,665 29,25,235 2,60,00,765 (18) Afforestation of Plan 0018 catchment area of Umiam Hydro Electric Project 97,41,000 97,41,000 97,41,000 5,86,043 11,81,470 85,59,530 Sixth-Schedule-Voted 12.13 (19) Afforestation of catchment area of Kopili Hydro Electric

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	1-									
	Forestry and Wildlife, Agricultural Research Major Head Minor Head Sub Head	ch and Education, Cap	Total Grant o	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)	-		V	·	
	Project									
	Sixth-Schedule-Voted	63,01,000			63,01,000	63,01,000	2,81,963	5,63,926	57,37,074	8.95
	0026 (02) Expenditure on Environment Forestry and Vonomohotsava									
	Sixth-Schedule-Voted	71,06,000			71,06,000	71,06,000	3,39,600	4,92,000	66,14,000	6.92
	0037 (31) Forestry Mission under the IBDP									
	Sixth-Schedule-Voted	21,00,000			21,00,000	21,00,000	0		21,00,000	0.00
	0040 (36) National Afforestation Programme									

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50 | Forestry and Wildlife, Agricultural 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 for the upto the over spent exp.(col.6) balance amount current month amount(-) to total at the current begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) Approp-(Figure in Rs.) (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)**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 11,00,000 11,00,000 0 11,00,000 0.00 Sixth-Schedule-Voted 11,00,000 (37) Green India Mission **Centrally Sponsored Schemes** 0.00 Sixth-Schedule-Voted 4,00,00,000 4,00,00,000 4,00,00,000 0 4,00,00,000 Sixth-Schedule-Voted 46,00,000 46,00,000 0 0.00 46,00,000 46,00,000

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	Forestry and Wildlife, Agricultural Resear	rah and Education Co	nital Outlant on Fare	oten and Wildlife						
No	· · · · · · · · · · · · · · · · · · ·	The Education, Ca	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.)	%age of prog. exp.(col.6) to 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		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
	0044 (33) Meghalaya Community forestry & Biodiversity Conservation Project (EAP)									
	Externally Aided Project									

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	rant No. & Description									
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) 3 O S R Total				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted- Sixth-Schedule-Voted	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	2,89,800	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									
	(02) Kemovai di Polesi Fidduce									

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50	•	h and Education, Cap								
No	Major Head Minor Head Sub Head	2 3				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0 (a)	O S R Total (a) (b) (c) (a+b+c)							
	0002 by Consumers and purchasers	(4)	(*)	(e)	(1010)					
	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									
	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

General-Voted-

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31,65,000

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31,65,000

0.00

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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 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)Assistance to Public 190 Sector and Other Undertakings (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 (02) Financial Assistance to the Meghalaya State Medicinal Plants **Board**

31,65,000

31,65,000

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	Forestry and Wildlife, Agricultural Research	h and Education, Cap	<u> </u>			Available(+)/				
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total		-			
		(a)	(b)	(c)	(a+b+c)					
	0003 (03) 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 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 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)(06) Contribution to Eco. Dev. 0006 Society Sixth-Schedule-Voted 82,00,000 82,00,000 82,00,000 0 82,00,000 0.00 (07) Financial Assistance to Meghalaya State Wetlands Authority 20,00,000 20,00,000 0.00 General-Voted-20,00,000 20,00,000 0 Other Expenditure 800 0005 (05) Payment for compensation for depradation by wild animals

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50	Forestry and Wildlife, Agricultural Research	h and Education, Ca	pital Outlay on For	restry and Wildlife						
	Major Head Minor Head Sub Head	Head ead (Figure in rupees)						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	16,50,000			16,50,000	16,50,000	0		16,50,000	0.00
	02 Environmental Forestry and Wild Life 110 Wild Life Preservation 0001 (01) Establishment of Wild Life Sanctuary									
	General-Voted- Sixth-Schedule-Voted	1,88,68,000 9,66,29,000			1,88,68,000 9,66,29,000	1,87,84,000 9,66,29,000	2,11,080 43,30,984	2,95,080 82,54,193	1,85,72,920 8,83,74,807	1.56 8.54
	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	2,48,36,505 9,68,63,000	17,60,766 54,32,976	34,09,261 98,77,029	2,30,75,739 8,69,85,971	12.87 10.20

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Forestry and Wildlife, Agricultural Researc	h and Education, Caj	pital Outlay on For	estry and Wildlife						
Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	0	S	R	Total					
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	1,20,03,310 2,16,78,000	5,41,570 4,65,400	10,36,260 5,70,640	1,14,61,740 2,11,07,360	8.29 2.63
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 0.00
	Major Head Minor Head Sub Head 2 0003 (03) Ecology and Environment General-Voted- Sixth-Schedule-Voted 0005 (05) Integrated Development Of Wild Life Habitat Centrally Sponsored Schemes General-Voted-	Major Head Minor Head Sub Head 2 O (a) O (a) O (b) General-Voted- Sixth-Schedule-Voted O (c) O (d) 1,24,98,000 2,16,78,000 O (d) O (d) O (d) I (d) O (Major Head Minor Head Sub Head City	Centrally Sponsored Schemes General-Voted- CFigure in rupees CFigure in rupees	Major Head Minor Head Sub Head (Figure in rupees)	Major Head Minor Head Sub Head (Figure in rupees) Major Head Minor Head	Major Head Minor Head (Figure in rupees)	Major Head Minor Head Wild Life Habitut Centrally Sponsored Schemes Centrally Sponsore	Major Head Minor Head (Figure in rupees) Major Head Minor Head Minor Head Major Head Ma

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Iajor Head Iinor Head ub Head	th and Education, Capital Outlay on Forestry and Wildlife Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the	Expenditure for the	Progressive Expenditure upto the	Available balance(+) over spent	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)
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		18,00,000 1,19,00,000	0.00 0.00
111 Zoological Park 0001 (01) Park's Development									
Sixth-Schedule-Voted	26,47,000			26,47,000	26,47,000	59,400	93,270	25,53,730	3.52
112 Public Condons									
0001 (01) Garden Superintendent Park and his Establishment									
Sixth-Schedule-Voted	11,57,000			11,57,000	11,57,000	50,325	1,00,650	10,56,350	8.70
11 C	General-Voted- Sixth-Schedule-Voted 111 Zoological Park 2001 (01) Park's Development Sixth-Schedule-Voted 112 Public Gardens 2001 (01) Garden Superintendent Park	Ceneral-Voted- Sixth-Schedule-Voted 111 Zoological Park 2001 (01) Park's Development Sixth-Schedule-Voted 26,47,000 212 Public Gardens 2001 (01) Garden Superintendent Park and his Establishment	2 O S (a) (b) General-Voted- fixth-Schedule-Voted 1111 Zoological Park 2001 (01) Park's Development Gixth-Schedule-Voted 26,47,000 112 Public Gardens 2001 (01) Garden Superintendent Park and his Establishment	2 3 O S R (a) (b) (c) General-Voted- Gixth-Schedule-Voted 18,00,000 1,19,00,000 Gixth-Schedule-Voted 1,19,00,000 Gixth-Schedule-Voted 26,47,000 1112 Public Gardens 20001 (01) Garden Superintendent Park and his Establishment	2 3	Balance annount at the begining of the month (Figure in Rs.) (Col.7 of previous month) 2 3 4	State Stat	Inflate and Inflate and	September Sept

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50	Forestry and Wildlife, Agricultural Research	ch and Education, Cap	pital Outlay on Fore	estry and Wildlife						
	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)					
	0002 (02) Lady Hydari Park Establishment Sixth-Schedule-Voted	59,67,000			59,67,000	59,67,000	2,56,752	4,92,416	54,74,584	8.25
	0003 (03) State Central Library Establishment									
	Sixth-Schedule-Voted	14,79,000			14,79,000	14,79,000	27,000	27,000	14,52,000	1.83
	0004 (04) Wards lake Establishment									
	Sixth-Schedule-Voted	78,89,000			78,89,000	78,89,000	4,61,060	9,02,000	69,87,000	11.43

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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		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) Pinewood Park and Other Garden Sixth-Schedule-Voted	14,33,000			14,33,000	14,33,000	64,280	1,28,560	13,04,440	8.97
	0006 (06) Other Gardens and Parks under Khasi Hills Division									
	Sixth-Schedule-Voted	4,90,000			4,90,000	4,90,000	27,000	27,000	4,63,000	5.51
	800 Other Expenditure 0002 (02) Ecology and Environment									

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No	Major Head Minor Head Sub Head	Head (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	24,68,000			24,68,000	24,03,740	73,260	1,37,520	23,30,480	5.57
	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	1,57,91,500 1,46,91,000	6,55,903 7,59,906	12,60,403 11,44,812	1,51,35,597 1,35,46,188	7.69 7.79

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50 Forestry and Wildlife, Agricultural Research and Education, Capital Outlay on Forestry and Wildlife										
	Major Head Minor Head Sub Head	en and Education, Ca	Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)		-	-		-
	0002 (02) Establishment of Forest Research Division including Laboratory									
	General-Voted-	2,68,84,000			2,68,84,000	2,56,73,322	13,75,431	25,86,109	2,42,97,891	9.62
	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, Ca								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	42,35,000			42,35,000	40,37,330	2,27,070	4,24,740	38,10,260	10.03
3	4406 Capital Outlay on Forestry and Wild Life 01 Forestry 070 Communication and Buildings 0009 (08) Construction of Departmental Buildings									
	General-Voted- Sixth-Schedule-Voted	11,00,000 33,00,000			11,00,000 33,00,000	11,00,000 33,00,000	0 0		11,00,000 33,00,000	0.00 0.00

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50	Forestry and	Wildlife, Agricultural Research	ch and Education, Capita	l Outlay on Forestry	and Wildlife						
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)					
	2406	General-Voted-	67,14,66,000	0	0	67,14,66,000	65,52,10,371	7,16,91,760	12,96,87,118	54,17,78,882	19.31
		Sixth-Schedule-Voted	1,73,44,73,000	0	0	1,73,44,73,000	1,73,44,73,000	7,16,91,760	12,96,87,118	1,60,47,85,882	7.48
	2415	General-Voted-	4,76,15,000	0	0	4,76,15,000	4,56,02,152	30,18,310	54,16,064	4,21,98,936	11.37
		Sixth-Schedule-Voted	1,46,91,000	0	0	1,46,91,000	1,46,91,000	30,18,310	54,16,064	92,74,936	36.87
	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
	Frant Total		50 04 04 062			50 04 04 633	50.10.10.50	5.45.1 0.053	10.51.00.105	40.40.55 0.10	10.7
	eneral-Voted-		72,01,81,000	0	0	72,01,81,000	70,19,12,523	7,47,10,070	13,51,03,182	58,50,77,818	18.76
S	ixth-Schedule-	Voted	1,75,24,64,000	0	0	1,75,24,64,000	1,75,24,64,000	7,47,10,070	13,51,03,182	1,61,73,60,818	7.71

Signature of Branch Officer

Note

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

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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

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

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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

No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
900 Other Francki									
800 Other Expenditure 0005 (05) Strengthening of Community Dev. under S.G.S.Y.									
Sixth-Schedule-Voted				0		0			0.00
0008 (08) Tribal Area Dev. programme under Art. 275 (I).									
Centrally Sponsored Schemes Sixth-Schedule-Voted	10,00,00,000			10,00,00,000	10,00,00,000	0		10,00,00,000	0.00
Sixth-Schedule-Voted				0		0			0.00

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Grant No. & Description

Date: 51 Housing, Nutrition, Crop Husbandry, Special Programmes for Rural Development, Rural Employment, Other Rural Development Programmes, Capital Outlay on Housing, Capital Outlay on Rural Development, Loans for other Rural Development Programmes No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Available %age of Actual Minor Head Expenditure 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)Self Employment 06 Programmes National Rural Livelihood Mission (02) National Rural Livelihood Mission General-Voted-2,00,00,000 2,00,00,000 2,00,00,000 0 2,00,00,000 0.00 (03) Special Rural Development 0003 Programmes (SRWP) Sixth-Schedule-Voted 1,11,00,00,000 1,11,00,00,000 1,11,00,00,000 1,11,00,00,000 0 0.00

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Grant No. & Description

51 Housing, Nutrition, Crop Husbandry, Special Programmes for Rural Development, Rural Employment, Other Rural Development Programmes, Capital Outlay on Housing, Capital Outlay on Rural Development, Loans for other Rural Development Programmes No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Available 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 0 S R **Total** (a) **(b)** (c) (a+b+c)(04) Livelihood Intervention and Facilitation of Entrepreneurship (LIFE) 8,00,00,000 8,00,00,000 0 0.00 General-Voted-8,00,00,000 8,00,00,000 (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 Other Expenditure (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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Programmes

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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** Expenditure over spent(-) balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total begining of (Figure month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R **Total (b)** (a) (c) (a+b+c)(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 (11) National Rural Livelihood 0012 Mission General-Voted-0 0.00 Rural Employment 2505 National 01

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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

	other Rural Development Programmes									
	Major Head Minor Head Sub Head						Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	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

(01) Directorate Of Community

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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)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	e balance(+) e over spent t amount(-) h (Figure	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		~	3		4	5	6	7	8
		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	0		75,00,00,000	0.0
	0004 (04) Meghalaya Society for Social Audit and Transprancy									
	Centrally Sponsored Schemes General-Voted-				0		0			0.0

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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

	other Kurai Development Frogrammes					Available(+)/				
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) P 3 O S R Total				Actual Expenditure for the current month (Figure in Rs.)	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)					
	0001 Development	• /			, ,					
	General-Voted-	8,69,51,000			8,69,51,000	8,36,73,376	29,24,717	62,02,341	8,07,48,659	7.13
	0002 (02) District Office Under Community Development									
	Sixth-Schedule-Voted	1,53,47,000			1,53,47,000	1,53,47,000	2,99,104	7,84,628	1,45,62,372	5.11
	0003 (03) Sub-Divisional Organisation Planning									
	Sixth-Schedule-Voted	67,99,000			67,99,000	67,99,000	82,541	1,57,429	66,41,571	2.32

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	other Kurai Development Flogrammes									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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) Stage-II Block Offices Sixth-Schedule-Voted	77,53,67,000			77,53,67,000	77,53,67,000	5,29,34,720	10,53,35,312	67,00,31,688	13.59
	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		3,20,000 27,00,000	0.00 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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Grant No. & Description

51 Housing, Nutrition, Crop Husbandry, Special Programmes for Rural Development, Rural Employment, Other Rural Development Programmes, Capital Outlay on Housing, Capital Outlay on Rural Development, Loans for other Rural Development Programmes No Major Head **Total Grant or Appropriation** Available(+)/ Progressive Available %age of Actual Minor Head Expenditure over spent(-) **Expenditure** balance(+) prog. (Figure in rupees) Sub Head balance amount for the upto the over spent exp.(col.6) current month current amount(-) at the to total (Figure begining of month garnt or the month (Figure in Rs.) in Rs.) (Figure in Rs.) Approp-(Figure in Rs.) (Col.3riation (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R **Total (b)** (a) (c) (a+b+c)(02) Training of Community Development Personel General-Voted-32,000 32,000 32,000 0 32,000 0.00 Panchayati Raj 101 (01) Rashtriya Gram Swaraj Abhiyan (RGSA) **Centrally Sponsored Schemes** General-Voted-0 0.00 General-Voted-0 0 0.00

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Housing, Nutrition, Crop Husbandry, Special Programmes for Rural Development, Rural Employment, Other Rural Development Programmes, Capital Outlay on Housing, Capital Outlay on Rural Development, Loans for other Rural Development Programmes

Nc	Major Head		Total Crant or	· Appropriation		Available(+)/	Actual	Progressive	Available	%age of
No	Minor Head Sub Head	r Head (Figure in rupees) 2 3						Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	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 15,35,752	16,48,252	19,36,000 91,08,748	0.00 15.32

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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

Na	Major Head		Total Crant or	r Appropriation		Available(+)/	Actual	Progressive	Available	%age of
No	Minor Head Minor Head Sub Head			in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	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)					
	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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51	Housing, Nutrition, Crop Husbandry, Specother Rural Development Programmes	ial Programmes for I	Rural Development, l	Rural Employment, (Other Rural Development	t Programmes, Capi	tal Outlay on Housing	g, Capital Outlay on l	Rural Developmen	nt, Loans for
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of orevious month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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-				0		0			0.00
	800 Other Expenditure 0006 (06) Spl. Rural Works Programme(SRWP).									
	Sixth-Schedule-Voted				0		0			0.00
	0010 (10) National Social Assistance Prog.(NSAP) Old Age Pension									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	23,80,00,000			23,80,00,000	23,80,00,000	0		23,80,00,000	0.00

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51	Housing, Nutrition, Crop Husbandry, Speci other Rural Development Programmes	ial Programmes for Rui	ral Development, F	Rural Employment,	Other Rural Develop	nent Programmes, Capit	tal Outlay on Housing	g, Capital Outlay or	n Rural Developme	nt, Loans for
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	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					
	Sixth-Schedule-Voted	27,66,30,000			27,66,30,000	27,66,30,000	0		27,66,30,000	0.00
	0012 (12) National Family Benefit Scheme									
	Centrally Sponsored Schemes Sixth-Schedule-Voted	3,30,00,000			3,30,00,000	3,30,00,000	0		3,30,00,000	0.00
	0013 (13) Non-lapsable Central Pool of Resources for Development of North East									
	N.L.C.P.R General-Voted-	33,00,000			33,00,000	33,00,000	0		33,00,000	0.00

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(Grant No. & Description											
51	Housing, Nutrition, Crop Husbandry, Spec other Rural Development Programmes	ial Programmes for R	tural Development,	Rural Employment,	Other Rural Develop	oment Programmes, Cap	oital Outlay on Housin	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	S (b)	R	Total							
	0014 (14) Chief Minister's Special Rural Deveopment Fund(CMSRDF) Sixth-Schedule-Voted	8,00,00,000			8,00,00,000	8,00,00,000	0		8,00,00,000	0.00		
	0017 (17) Construction & Maintenance of Dept. Build./Non-residential Build.											
	Sixth-Schedule-Voted	1,43,00,000			1,43,00,000	1,43,00,000	0		1,43,00,000	0.00		
	0018 (18) DRDA Administration											

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51	Housing, Nutrition, Crop Husbandry, Specother Rural Development Programmes	ial Programmes for Ru	rogrammes for Rural Development, Rural Employment, Other Rural Development Programmes, Capital Outlay on Housing, Capital Outlay on Rural Development, 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)							
	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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Grant No. & Description

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.) 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)(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	al Programmes for Ru	ural Development,	Rural Employment,	Other Rural Develop	ment Programmes, Cap	ital Outlay on Housin	g, Capital Outlay on	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				5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(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			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 Facility Centres									

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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)					
	General-Voted-				0		0			0.00
6	4552 Capital Outlay on North Eastern Areas 103 Other Rural Development 0001 (01) Construction of Market Complex at Betasing, West Garo Hills District									
	N.E.C Scheme General-Voted-				0		0			0.00
	0002 (02) Construction of Rural Market Complex at Sohiong village in									

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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			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age 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-	2,80,80,000			2,80,80,000	2,80,80,000	0		2,80,80,000	0.00
	0003 (03) Construction of Guest House and Wayside Amenties at Swangngrei Hamegoan, West Khasi Hills, District. Meghalaya									
	N.E.C Scheme General-Voted-	1,31,20,000			1,31,20,000	1,31,20,000	0		1,31,20,000	0.00

Major Head Wise total

2501 General-Voted- 13,48,00,000 0 0 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 0 0 0 0 1,21,00,00,000 0 2505 General-Voted- 0 0 0 0 0 0 0 0 0 0 0	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
2505 General-Voted- 0 0 0 0 0 0 0 0 0 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	0	0	0	0

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51		rition, Crop Husbandry, Spec evelopment Programmes	cial Programmes for Rura	l Development, Rural	Employment,	Other Rural Develop	ment Programmes, Capi	tal Outlay on Housing	g, Capital Outlay o	n Rural Developmer	nt, Loans for
	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)					
					.,						
		Sixth-Schedule-Voted	13,45,00,00,000	0	0	13,45,00,00,000	13,45,00,00,000	0	0	13,45,00,00,000	0
	2515	General-Voted-	14,25,60,000	0	0	14,25,60,000	13,92,82,376	5,76,64,419	11,40,15,547	2,85,44,453	79.98
		Sixth-Schedule-Voted	1,65,61,26,000	0	0	1,65,61,26,000	1,65,61,26,000	5,76,64,419	11,40,15,547	1,54,21,10,453	6.88
	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 rant 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	32,52,82,376	5,76,64,419	11,40,15,547	21,45,44,453	34.7
S	xth-Schedule-V	Voted	16,34,67,78,000	0	0	16,34,67,78,000	16,34,67,78,000	5,76,64,419	11,40,15,547	16,23,27,62,453	.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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	State Flore & Suscription											
52		Non-Mettalic Miner			nerals, Loans for Oth							
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)							
1	2852 Industries 02 02 Cement and Non-metallic Mineral Industries (2) 205 Cement 0001 (01) Meghalaya Cherra Cement Ltd. (MCCL) General-Voted-	(a)	(b)	(c)	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	5,42,70,339	33,47,383	64,73,044	5,09,22,956	11.28		
	0002 (02) District Organisation											

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Grant No. & Description

Major Head Wise total

No Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
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	29,95,294	59,19,286	5,05,67,714	10.48
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	0		47,53,000	0.00
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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	(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)
		3		4	5	6	7	8
O (a)	S (b)	R (c)	Total (a+b+c)					
20,40,000			20,40,000	20,40,000	0		20,40,000	0.00
10,56,000			10,56,000	10,56,000	0		10,56,000	0.00
	20,40,000	O S (b)	(a) (b) (c)	O (a) (b) (c) (a+b+c) 20,40,000 20,40,000	begining of the month (Figure in Rs.) (Col.7 of previous month)	Degining of the month (Figure in Rs.) (Col.7 of previous month) S	Degining of the month (Figure in Rs.) (Col.7 of previous month) (Figure in Rs.) (Col.7 of previous month)	Begining of (Figure in Rs.) (Figure in Rs.) (Figure in Rs.) (Co.13-Col.6)

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52	Industries, Capital Outlay on Cement and I	Non-Mettalic Mineral	ls, Capital Outlay o	n Industries and Mi	nerals, Loans for Othe	r Industries and Minera Available(+)/	als			
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)					
	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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52	Industries, Capital Outlay on Cement and	Non-Mettalic Miner	als, Capital Outlay o	n Industries and Mir	nerals. Loans for Oth	er Industries and Mine	rals			
No	Major Head Minor Head Sub Head		Total Grant or	r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
1		(a)	(b)	(c)	(a+b+c)					
	0015 (13) Investment Promotion Centre at Meghalaya House, New Delhi									
	General-Voted-				0		0			0.00
	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 0		25,10,000 72,54,000	0.00 0.00

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		36 12 3.62	1 0 1 10 1	T. 1		T. 1	•			
52 No	Industries, Capital Outlay on Cement and Non Major Head Minor Head Sub Head	-Mettalic Minera	Total Grant or	n Industries and Mi	inerals, 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
		0	S	R	Total					
		(a)	(b)	(c)	(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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52 No	Industries, Capital Outlay on Cement and Major Head Minor Head Sub Head	Non-Mettalic Miner	Total Grant o	on Industries and Min r Appropriation in rupees)	nerals, Loans for Oth	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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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		131 36 a 1 36	1 0 410 4	T 1	1 1 6 04	T 1 (1 120	1			
52 No	Industries, Capital Outlay on Cement and Major Head Minor Head Sub Head	Non-Mettalic Miner	Total Grant o	n Industries and Mi r Appropriation in rupees)	nerals, Loans for Oth	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3				5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-				0		0			0.00
	0012 (12) Industrial Park									
	General-Voted-				0		0			0.00
	0013 (13) Voluntary Retirement Scheme of Sick Units									
	General-Voted-	2,40,000			2,40,000	2,40,000	0		2,40,000	0.00
2	4885 Other Capital Outlay on Industries and Minerals									

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	Non-Mettalic Miner			nerals, Loans for Oth			Progressive	Available	%age of
Minor Head	or 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)
2			3		4	5	6	7	8
60 Others 800 Other Expendiutre 0002 (02) Financial operation to Meghalaya Industrial Development Corporation	(a)	(0)		(a:DIC)					
General-Voted-				0		0			0.00
6885 Other Loans to Industries and Minerals 60 Others 800 Other Loans 0002 (02) Mawmluh Cherra Cement Ltd.									
General-Voted-				0		0			0.00
	Major Head Minor Head Sub Head 2 60 Others 800 Other Expendiutre 0002 (02) Financial operation to Meghalaya Industrial Development Corporation General-Voted- 6885 Other Loans to Industries and Minerals 60 Others 800 Other Loans 0002 (02) Mawmluh Cherra Cement Ltd.	Major Head Minor Head Sub Head 2 O (a) 60 Others 800 Other Expendiutre 0002 (02) Financial operation to Meghalaya Industrial Development Corporation General-Voted- 6885 Other Loans to Industries and Minerals 60 Others 800 Other Loans 0002 (02) Mawmluh Cherra Cement Ltd.	Major Head Minor Head Sub Head CFigure OSS(a) OSS(a) Others 800 Other Expendiutre 0002 (02) Financial operation to Meghalaya Industrial Development Corporation General-Voted- General-Voted- General-Voted- 6885 Other Loans to Industries and Minerals 60 Others 800 Other Loans 0002 (02) Mawmluh Cherra Cement Ltd.	Major Head Minor Head Sub Head 2 O S R (a) (b) (c) 60 Others 800 Other Expendiutre 0002 (02) Financial operation to Meghalaya Industrial Development Corporation General-Voted- 6885 Other Loans to Industries and Minerals 60 Others 800 Other Loans to 10 Company of the properties	Major Head Sub Hea	Major Head Minor Head Sub Head Total Grant 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 O S R Total (a) (b) (c) (a) (b) (c) (a) Total (a+b+c) General-Voted- General-Voted- O General-Voted- O General-Voted- O General-Voted- O O Col.7 of previous month Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of the month (Figure in Rs.)	Major Head Minor Head Sub Head Total Grant 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 5 O S R Total (a) (b) (c) (a+b+c) O Other Expenditure OO2 (O2) Financial operation to Meghalaya Industrial Development Corporation General-Voted- General-Voted- General-Voted- General-Voted- General-Voted- O General-Voted- Gene	Major Head Minor Head Sub Head Winor Head Winor Head Sub Head Winor	Major Head Minor Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub

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52	Industries, Ca	pital Outlay on Cement and	Non-Mettalic Minerals, C	apital Outlay on Ir	dustries and Mine	rals, Loans for Oth	er Industries and Minera	ls			
No	Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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- Sixth-Schedule-Voted	8,52,00,000 6,83,58,000	0	0	8,52,00,000 6,83,58,000	8,20,74,339 6,83,58,000	63,42,677 63,42,677	1,23,90,813 1,23,90,813	7,28,09,187 5,59,67,187	14.54 18.13
	4885	General-Voted-	0	0	0	0	0	0	0	0	0
G	6885	General-Voted-	0	0	0	0	0	0	0	0	0
G	eneral-Voted-		8,52,00,000	0	0	8,52,00,000	8,20,74,339	63,42,677	1,23,90,813	7,28,09,187	14.54
S	xth-Schedule-V	oted	6,83,58,000					63,42,677	1,23,90,813	5,59,67,187	18.13

Signature of Branch Officer

Note:

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

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53	Housing, Village and Small Industries, Cap	oital Outlay on Village	and Small Scale I	ndustries, Loans for	Village and Small In	dustries				
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
1	2851 Village and Small Industries 001 Direction and Administration 0001 (01) Headquarters Organisation for Handloom and Sericulture	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	4,53,13,000			4,53,13,000	4,24,46,513	29,78,952	58,45,439	3,94,67,561	12.90
	0002 (02) District Establishment (Handloom)									
	Sixth-Schedule-Voted	2,99,90,000			2,99,90,000	2,99,90,000	21,47,739	39,82,060	2,60,07,940	13.28
	0003 (03) District Establishment (Sericulture)									
	Sixth-Schedule-Voted	3,19,35,000			3,19,35,000	3,19,35,000	21,90,670	43,35,220	2,75,99,780	13.58

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53 11.	va Villaga and Constituted and Constitution	-14-1 O-41		for Alexander of Transport	William and Country					
No Major I Minor I Sub Hea	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.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	Training (01) Handloom Training and Study tour Schedule-Voted	1,60,53,000			1,60,53,000	1,60,53,000	7,89,005	17,89,746	1,42,63,254	11.15
0002	(02) Training and Study tour (Sericulture)									
Sixth-S	Schedule-Voted	99,17,000			99,17,000	99,17,000	4,65,255	9,30,510	89,86,490	9.38
0011	(05) Promotion and upgradation of handloom training programme									
	nandroom daming programme									

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	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1									
53	Housing, Village and Small Industries, Cap	oital Outlay on Villa	ge and Small Scale l	Industries, Loans for	Village and Small Inc	lustries				
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt 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
	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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	Housing, Village and Small Industries, Cap	pitai Outiay oli village			village and Small III				ı	
No	Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	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	25,40,965	51,03,985	3,48,66,015	12.77
	0004 (04) Handloom Institution/Production Centres									
	Sixth-Schedule-Voted	6,94,96,000			6,94,96,000	6,94,96,000	38,10,000	75,87,246	6,19,08,754	10.92
	0005 (05) Weavers Extension Service									

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53	Housing, Village and Small Industries, Cap	pital Outlay on Village	e and Small Scale I	ndustries, Loans for	Village and Small In	dustries				
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Centre									
	Sixth-Schedule-Voted	2,08,62,000			2,08,62,000	2,08,62,000	13,10,456	26,17,307	1,82,44,693	12.55
	0006 (06) Intensive Development of Handloom									
	Sixth-Schedule-Voted	1,61,39,000			1,61,39,000	1,61,39,000	10,46,963	21,51,436	1,39,87,564	13.33
	0007 (07) Handloom Demonstration									
	Cum Production Centres									
	Sixth-Schedule-Voted	2,37,67,000			2,37,67,000	2,37,67,000	13,57,518	27,15,036	2,10,51,964	11.42
	0018 (18) Modernisation of Handloom									

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53	Housing, Village and Small Industries, Cap	oital Outlay on Villag	e and Small Scale I	ndustries, Loans for	Village and Small In	dustries				
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	Industries	O (a)	S (b)	R (c)	Total (a+b+c)					
	industries									
	Sixth-Schedule-Voted	9,42,000			9,42,000	9,42,000	0		9,42,000	0.00
	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 0		1,29,79,000 7,44,000	0.00
	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 0		18,21,000 18,21,000	0.00

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50 11 ' 12'' 10 11 1		10 110 1		V'11 10 11 I	1				
No Major Head Minor Head Sub Head	stries, Capital Outlay on Villa	Total Grant o	or 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.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
0065 (08) Assistance for Mode of Handloom Sixth-Schedule-Voted	rnisation 8,47,000			8,47,000	8,47,000	0		8,47,000	0.00
0067 (08) Assistance for Mode	rnisation								
of Handloom Sixth-Schedule-Voted				0		0			0.00
0068 (21) North Eastern Regio Textile Promotion Schem	n- e								
Centrally Sponsored Schen General-Voted-	nes 5,70,42,000			5,70,42,000	5,70,42,000	0		5,70,42,000	0.00

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53	Housing, Village and Small Industries, Cap	oital Outlay on Villa	ge and Small Scale I	ndustries, Loans for	Village and Small Inc	lustries				
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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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	Housing, Village and Small Industries, Cap	ital Outlay on Villag			Village and Small In		. 1			
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	16,87,763	33,84,966	2,31,22,034	12.77
	0006 (06) Mulberry farm and extension centre									
	Sixth-Schedule-Voted	7,02,92,000			7,02,92,000	7,02,92,000	48,32,339	94,85,035	6,08,06,965	13.49
	0007 (07) Eri Grainages and Concentration Centres									

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53 Housing, Vil	llage and Small Industries, Cap	ital Outlay on Village	e and Small Scale I	ndustries, Loans for	Village and Small Inc	lustries				
No Major Head Minor Head Sub Head				r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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-Schedu	ule-Voted	5,33,74,000			5,33,74,000	5,33,74,000	36,50,911	71,13,833	4,62,60,167	13.33
0008 (08) plant	Muga farm Centres and block tation including Tassar									
Sixth-Schedu	ule-Voted	2,36,10,000			2,36,10,000	2,36,10,000	16,26,057	31,91,107	2,04,18,893	13.52
0009 (09)	Silk Reeling Centres.									
Sixth-Schedu	ule-Voted	1,18,68,000			1,18,68,000	1,18,68,000	5,74,309	10,64,248	1,08,03,752	8.97
0010 (12)										
0010 (10)	Regional Foreign Race seed on.									

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No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) bases pr				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	96,54,000			96,54,000	96,54,000	6,09,945	12,19,890	84,34,110	12.64
	0011 (11) Regional Oak Tassar and Sub-station									
	Sixth-Schedule-Voted	15,36,000			15,36,000	15,36,000	92,055	1,83,417	13,52,583	11.94
	0012 (12) Pilot Extention Centres.									
	Sixth-Schedule-Voted	98,17,000			98,17,000	98,17,000	4,37,026	8,92,541	89,24,459	9.09
	0013 (13) Extension of farm Grainages									

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Grant No.	&	Description
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53 Housing, Village and Small Industries, Capi	tal Outlay on Village	and Small Scale Ir	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)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	1,47,625	2,95,250	28,64,750	9.34
0014 (14) Grainages Training Centres and preservation Centres for Oak Tassar									
Sixth-Schedule-Voted	33,51,000			33,51,000	33,51,000	2,74,498	5,48,996	28,02,004	16.38
0015 (15) Mulberry Nursery-cum- chowki Rearing Centres									
Sixth-Schedule-Voted	1,08,02,000			1,08,02,000	1,08,02,000	6,08,600	12,17,200	95,84,800	11.27
0016 (16) Common Facilities Centres on Sericulture									

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53	Housing, Village and Small Industries, Cap	pital Outlay on Villa	ge and Small Scale I							
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	\mathbf{S}	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	27,83,000			27,83,000	27,83,000	1,70,955	3,41,910	24,41,090	12.29
	0017 (17) Cocoon Processing Centres									
	Sixth-Schedule-Voted	23,42,000			23,42,000	23,42,000	1,04,935	2,09,870	21,32,130	8.96
	0018 (18) Chowki Rearing/Spining									
	Centre									
	Sixth-Schedule-Voted	73,03,000			73,03,000	73,03,000	4,09,190	8,18,380	64,84,620	11.21
	0019 (19) Modernisation of Silk Reeling and Twisting Units.									

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No Major Head Minor Head Sub Head		Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
Sixth-Schedule-Voted	21,47,000			21,47,000	21,47,000	1,33,305	2,66,610	18,80,390	12.42
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	0		5,88,000	0.00
0022 (22) Integrated development of Muga Seed project.									

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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	4,32,000			4,32,000	4,32,000	0		4,32,000	0.00
0035 (32) Research & Development Support for Sericulture									
Sixth-Schedule-Voted	4,96,000			4,96,000	4,96,000	0		4,96,000	0.00
0053 (37) Upgradation of Existing (Mulbery, Eri & Muga)Departmental see farms including merchanization, Replantation programme, Irrigation, Modernisation of Equipments, Seed Testing euipments									
Sixth-Schedule-Voted	1,40,32,000			1,40,32,000	1,40,32,000	0		1,40,32,000	0.00

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Grant No. & Description

Major Head Wise total

53	Housing, Village and Small Industries, Ca	pital Outlay on Village	and Small Scale I	ndustries, Loans for	Village and Small In	dustries				
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0062 (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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Grant No. & Description

53	Housing, Vill	age and Small Industries, Cap	pital Outlay on Village a	nd Small Scale Indu	ustries, Loans for V	Village and Small In	ndustries				
No	Major Head Minor Head Sub Head			Total Grant or A (Figure in 1			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			O (a)	S (b)	R (c)	Total (a+b+c)					
	2851	General-Voted- Sixth-Schedule-Voted	27,50,38,000 51,77,51,000	0 0	0 0	27,50,38,000 51,77,51,000	27,21,71,513 51,77,51,000	3,40,82,866 3,40,82,866	6,73,73,068 6,73,73,068	20,76,64,932 45,03,77,932	24.5 13.01
G	rant Total eneral-Voted- ixth-Schedule-V	Voted	27,50,38,000 51,77,51,000	0	0	27,50,38,000 51,77,51,000	27,21,71,513 51,77,51,000	3,40,82,866 3,40,82,866	6,73,73,068 6,73,73,068	20,76,64,932 45,03,77,932	24.5

Signature of Branch Officer

Note:

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

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54	Housing, Village and Small Industries, Cap	pital Outlay on Hous	sing, Capital Outlay	on Village and Smal	ll Scale Industries, Lo	oans for Village and Sn	nall Industries			
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month) Actual Expenditure Expenditure upto the current month (Figure in Rs.) (Figure in Rs.)				Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. t exp.(col.6) to total garnt or Appropriation		
1	2			3		4	5	6	7	8
		0	S	R	Total					
1	2851 Village and Small Industries 001 Direction and Administration 0005 (01) Payment dues to Me.S.E.B./Municipal Board/Telephone Bills (BSNL). General-Voted- Sixth-Schedule-Voted	4,20,000 31,50,000	(b)	(c)	(a+b+c) 4,20,000 31,50,000	4,07,693 31,50,000	10,965 57,715	23,272 57,715	3,96,728 30,92,285	5.54 1.83
	003 Training 0005 (01) Training Institute (Furniture Making Section)									
	Sixth-Schedule-Voted	26,69,000			26,69,000	26,69,000	1,23,740	2,47,480	24,21,520	9.27
	0006 (02) Training Institute (Carpentry Cane & Bamboo Section)									

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Grant No. & Description Government of Meghalaya Date :

No	Major Head Minor Head Sub Head		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)			
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	17,75,000			17,75,000	17,75,000	52,505	1,05,010	16,69,990	5.92
	0007 (04) Training Institute (Leather, Blackmithy and Carpentry Section)									
	Sixth-Schedule-Voted	2,63,54,000			2,63,54,000	2,63,54,000	11,30,281	22,12,903	2,41,41,097	8.40
	0008 (06) Training Institute (Bee Keeping Section)									
	General-Voted- Sixth-Schedule-Voted	8,40,000 1,11,43,000			8,40,000 1,11,43,000	8,40,000 1,11,43,000	0 3,46,249	6,42,327	8,40,000 1,05,00,673	0.00 5.76

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54 Housing Village and Small Industries Capital Outlay on Housing Capital Outlay on Village and Small Scale Industries Loans for Village and Small Industries

No Major Head Minor Head Sub Head			n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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					
0.00	(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	6,78,176	13,72,764	1,06,90,236	11.38

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	Housing, Village and Small Industries, Cap Major Head	pital Outlay on Hous		on Village and Smal	Il Scale Industries, Lo	ans for Village and Sm Available(+)/	nall Industries Actual	Progressive	Available	%age of
	Minor Head Sub Head			in rupees)		over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0002 (02) Industrial Estate at Mendipathar/Williamnagar and Tura, Garo Hills.									
	Sixth-Schedule-Voted	20,13,000			20,13,000	20,13,000	81,961	1,63,922	18,49,078	8.14
	0003 (03) Industrial Estate At Jowai									
	Sixth-Schedule-Voted	6,68,000			6,68,000	6,68,000	34,470	68,940	5,99,060	10.32
	102 Small Scale Industries 0001 (01) Multipurpose/Service workshops									

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No Major Head Minor Head Sub Head		Total Grant o	(Figure 1) Total (Figure 2) Total			for the current month of th (Figure in Rs.) of	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2					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	2,11,832	4,23,664	55,72,336	7.0
0003 (03) Saw milling cum mechanised Carpentry									
Sixth-Schedule-Voted	85,51,000			85,51,000	85,51,000	3,86,900	7,88,798	77,62,202	9.22
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

Major Head Wise total

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54	Housing, Village and Small Industries, Cap	oital Outlay on House	ing, Capital Outlay	on Village and Sma	ll Scale Industries, Lo	oans for Village and Sm	nall Industries			
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)					
	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-	60,000			60,000	60,000	0		60,000	0.00
	Sixth-Schedule-Voted	6,75,000			6,75,000	6,75,000	0		6,75,000	0.00

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G	rant No. & Description			Government o	f Meghalaya			Date :	14-AU	G-2019 01:17 PM
54	Housing, Village and Small Industries, Ca	pital Outlay on Hous	sing, Capital Outlay	on Village and Sma	ll Scale Industries, L	oans for Village and Sr	mall Industries			
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	104 Handicraft Industries 0001 (01) Tailoring Knitting and Embroidery Centres Sixth-Schedule-Voted	83,00,000			83,00,000	83,00,000	2,11,158	4,22,316	78,77,684	5.09
	0002 (02) Tailoring Knitting cum Embroidery									
	General-Voted-				0		0			0.00
	0005 (05) State Award for Handicraft Artisans									

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No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	6,50,000			6,50,000	6,50,000	0		6,50,000	0.00
	0006 (06) Employment Programme (Knitting-cum-Employment Centre)									
	Sixth-Schedule-Voted	2,50,73,000			2,50,73,000	2,50,73,000	12,06,022	23,61,584	2,27,11,416	9.42
	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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No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0011 (11) Master-Craftsmen Training	(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedule-Voted	72,55,000			72,55,000	72,55,000	0		72,55,000	0.00
	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 77,640	1,55,280	23,00,000 13,11,720	0.00 10.58
	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	Housing, Village and Small Industries, Cap	using, Village and Small Industries, Capital Outlay on Housing, Capital Outlay on Village and Small Scale Industries, Loans for Village and Small Industries								
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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 (16) Financial Assistance to the State Awardees for Handicraft									
	Artisans									
	General-Voted-	25,00,000			25,00,000	25,00,000	0		25,00,000	0.00
	105 Khadi and Village Industries 0001 (01) Grants-in-aid to Khadi Industries									
	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 I Minor I Sub Hea	Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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)					
0002	(02) Rural Artisans Programme-									
Sixth-S	Schedule-Voted	6,18,000			6,18,000	6,18,000	0		6,18,000	0.00
0003	(03) District Commerce & Industries Centres-									
	al-Voted- Schedule-Voted	2,09,03,000 21,94,58,000			2,09,03,000 21,94,58,000	2,07,07,080 21,94,58,000	1,95,920 1,01,70,797	3,91,840 1,97,89,828	2,05,11,160 19,96,68,172	1.87 9.02
0005	(05) Action Plan									
	(,									
Sixth-S	Schedule-Voted	6,95,000			6,95,000	6,95,000	0		6,95,000	0.00

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54		pital Outlay on Hous			ll Scale Industries, Lo			Duc annaci	A voltable	0/ 222 54
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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) 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 1,49,813	2,59,034	7,64,000 29,48,966	0.00 8.07
	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

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54	Housing, Village and Small Industries, Cap	pital Outlay on Hous			ll Scale Industries, Lo	ans for Village and Sr	nall Industries			
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0014 (10) Assistance to States for Infrastructure Development of Exports (C.S.S)									
	Centrally Sponsored Schemes General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	0015 (11) Micro & Small Enterprise Cluster Development Programme (MSE-CDP)									
	Centrally Sponsored Schemes General-Voted-	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
	General-Voted-	25,00,000			25,00,000	25,00,000	0		25,00,000	0.00
	800 Other Expanditure									
	800 Other Expenditure									

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_	rant 100. & Description									
54	Housing, Village and Small Industries, Cap	pital Outlay on Hous	sing, Capital Outlay	on Village and Sma	ll Scale Industries, Lo	oans for Village and Sr	nall Industries			
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	0001 (01) F 1 1 1 1 1 1	(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									
				1						

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54	Housing, Village and Small Industries, Cap	oital Outlay on Housi	ing, Capital Outlay	on Village and Small	Scale Industries, Loa	ns for Village and Sma	ıll 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
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Housing 01 Government Residential Buildings 700 Other Housing 0018 (03) Construction of Office Building									
	General-Voted-				0		0			0.00
	0054 (54) Establishment of Emporium 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			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.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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	Housing, Village and Small Industries, Cap	oital Outlay on Hous			1 Scale Industries, Lo			Dua	A =v = 21 = 1.3	0/
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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									

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54	Housing, Villa	age and Small Industries, Cap	ital Outlay on Housing,	Capital Outlay or	Nillage and Small	Scale Industries, Loa	ans for Village and Sma	all Industries			
	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)					
		ries nfrastructural Development kward Areas									
	General-Voted	j-				0		0			0.00
	2851	General-Voted-	14,67,26,000	0	0	14,67,26,000	14,65,17,773	1,51,26,144	2,94,86,677	11,72,39,323	20.1
	2001	Sixth-Schedule-Voted	35,19,28,000	0	0	35,19,28,000	35,19,28,000	1,51,26,144	2,94,86,677	32,24,41,323	8.38
	4216	General-Voted-	0	0	0	0	0	0	0	0	0.50
	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
G	rant Total										
G	eneral-Voted-		17,04,16,000	0	0	17,04,16,000	17,02,07,773	1,51,26,144	2,94,86,677	14,09,29,323	17.3
Si	xth-Schedule-V	oted	35,19,28,000	0	0	35,19,28,000	35,19,28,000	1,51,26,144	2,94,86,677	32,24,41,323	8.38
51	xtn-Schedule- v	oted	33,19,28,000	0	0	35,19,28,000	35,19,28,000	1,51,20,144	2,94,80,077	32,24,41,323	•

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

Signature of Branch Officer

Note:

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

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	rant No. & Description									
55	Non-Ferrous Mining and Metallurgical Ind	lustries, Capital Outl	ay on Housing, Capi	ital Outlay on Minir	ng, and Metallurgical	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	Total					
1	2853 Non-ferrous Mining and Metallurgical Industries 02 Regulation and Development of Mines 001 Direction and Administration 0001 (01) Geology and Mining Establishment General-Voted-	6,99,87,000	(0)	(c)	(a+b+c) 6,99,87,000	6,74,92,917	40,26,202	65,20,285	6,34,66,715	9.32
	0002 (02) Branch Office at Tura									
	General-Voted-	64,21,000			64,21,000	61,62,859	2,82,937	5,41,078	58,79,922	8.43
	0003 (03) Divisional Mining Office At Nongstoin									

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55 Non-Ferrous Mining and Metallurgical Industries, Capital Outlay on Housing, Capital Outlay on Mining, and Metallurgical Industries No Major Head **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)General-Voted-21,80,000 21,01,515 78,485 1,56,970 20,23,030 7.20 21,80,000 (04) Divisional Mining Office, Jowai 1,97,02,354 9.44 Sixth-Schedule-Voted 2,17,55,000 2,17,55,000 2,17,55,000 10,26,323 20,52,646 (05) Divisional Mining Office, Williamnagar 2,01,59,000 Sixth-Schedule-Voted 2,01,59,000 2,01,59,000 9,61,612 18,10,739 1,83,48,261 8.98 (07) Payment due to Me.S.E.B / Municipal Board/Telephone Bill(BSNL)

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Non-Ferrous Mining and Metallurgical Ind	ustries, Capital Outl	av on Housing. Can	ital Outlay on Minir	g, and Metallurgical	Industries				
		Total Grant of	r Appropriation	6,	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	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	12,10,000			12,10,000	12,10,000	1,25,975	1,25,975	10,84,025	10.41
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	2,88,78,385	13,47,899	23,85,514	2,75,30,486	7.97
	Major Head Minor Head Sub Head 2 General-Voted- 003 Training 0001 (01) Promotion of Higher Studies in Mines & Minerals General-Voted- 004 Research and Development 0001 (01) Laboratories and Analytical Unit	Major Head Minor Head Sub Head 2 O (a) General-Voted- 12,10,000 003 Training 0001 (01) Promotion of Higher Studies in Mines & Minerals General-Voted- 9,00,000 004 Research and Development 0001 (01) Laboratories and Analytical Unit	Major Head Minor Head Sub Head Comparison of Eneral-Voted- Oos (a) General-Voted- Oos (b) Comeral-Voted- Oos (a) Oos (b) Comeral-Voted- Oos (b) Comeral-Voted- Oos (b) Comeral-Voted- Oos (a) Oos (b) Oos (b) Oos (b) Oos (c) Oos (c	Major Head Minor Head Sub Head 2 O S R (a) (b) (c) General-Voted- 12,10,000 O01 Training 0001 (01) Promotion of Higher Studies in Mines & Minerals General-Voted- 9,00,000 O04 Research and Development 0001 (01) Laboratories and Analytical Unit	Major Head Wilnor Head Sub Head	Major Head Minor Head (Figure in rupees) Maior Head (Figure in rupees) Malor Minor Major Major	Major Head Minor Head (Figure in rupes)	Major Head Minor Head Sub Head Fotal Grant or Appropriation CFigure in rupees Sub Head Sub Head Figure in rupees Sub Head S	Major Head Minor Head Sub Head Wilson Wilson

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	Non-Ferrous Mining and Metallurgical Ind	usures, Capitai Outia	ty on Housing, Cap	itai Outiay on Mining	z, and Metanungican i	ilidustifes				
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
	101 Survey and Mapping 0001 (01) Expenditure for Mineral Survey and Mapping	(a)	(b)	(c)	(a+b+c)					
	General-Voted-	2,49,60,000			2,49,60,000	2,42,70,900	9,36,520	16,25,620	2,33,34,380	6.51
	102 Mineral Exploration 0001 (01) Intensive Mineral Investigation									
	General-Voted-	8,24,37,000			8,24,37,000	8,00,39,810	33,61,464	57,58,654	7,66,78,346	6.99
	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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	Non Farmous Mining and Matallungical Ind	hustrias Comital Outl	lov on Housing Coni	ital Outlay on Minir	a and Matallymaical	Industrias				
	Non-Ferrous Mining and Metallurgical Industries, Capital Outlay on Housing, Capital On Major Head Minor Head Sub Head (Figure in recognity)			r Appropriation	g, and Metanurgical	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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
	800 Other Expenditure 0001 (01) Expenditure on account of District Councils' share in lieu of Royalties collected from major									

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Sub Head balance amount at the begining of	for the	Expenditure upto the	Available balance(+)	%age of
the month (Figure in Rs.) (Col.7 of previous month)	Expenditure	Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2 3 4	5	6	7	8
O S R Total (a) (b) (c) (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
Major Head Wise total				
	1,21,47,417	2,09,77,481	21,18,19,519	9.01
Sixth-Schedule-Voted 47,45,09,000 0 0 47,45,09,000 47,45,09,000	1,21,47,417	2,09,77,481	45,35,31,519	4.42
Grant Total				
General-Voted- 23,27,97,000 0 0 23,27,97,000 22,58,42,386	1,21,47,417	2,09,77,481	21,18,19,519	9.01

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Grant No. & Description

55											
	Major Head Minor Head Sub Head		Total Grant or Ap (Figure in r			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)	
1	2		3			4	5	6	7	8	
		0	S	R	Total				<u>'</u>		
		(a)	(b)	(c)	(a+b+c)						
Si	xth-Schedule-Voted	47,45,09,000	0	0	47,45,09,000	47,45,09,000	1,21,47,417	2,09,77,481	45,35,31,519	4.42	
										G. 4 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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Grant No.	&	Description
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	Roads and Bridges, Capital Outlay on Roa Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	balance(+)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2059 Public Works 80 General 001 Direction and Administration 0002 (01) Chief Engineer and his general establishment (Roads)									
	General-Voted-	11,18,30,000			11,18,30,000	9,38,77,376	1,99,68,611	3,79,21,235	7,39,08,765	33.91
	0004 (03) Technical Branch under Chief Engineer									
	General-Voted-	8,10,90,000			8,10,90,000	7,70,64,478	46,34,923	86,60,445	7,24,29,555	10.68
	0005 (04) Superintending Engineers and their establishments(Roads)									
	General-Voted- Sixth-Schedule-Voted	10,34,64,000			10,34,64,000	9,47,61,409	98,42,414	1,85,45,005	8,49,18,995	17.92 0.00

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		1 18 1								
No	Roads and Bridges, Capital Outlay on Roa Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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 (07) Divisional and Subordinate Offices (Roads)									
	Sixth-Schedule-Voted	1,57,66,14,000			1,57,66,14,000	1,57,66,14,000	10,45,29,182	16,65,80,016	1,41,00,33,984	10.57
	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	15,00,000 31,40,000	9,647 17,778	9,647 27,391	14,90,353 31,12,609	0.64 0.87
	0014 (13) Computerisation									

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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.)	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-	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	80,90,705	5,03,295	10,06,590	75,87,410	11.71
003 Training 0001 (01) Training									

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56	Roads and Bridges, Capital Outlay on Roa	nds and Bridges								
No	Major Head Minor Head Sub Head (Figure in rupees)					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	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			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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 (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	0 0		1,00,00,000 6,70,00,000	0.00 0.00
	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	0 0		1,60,00,000 27,00,000	0.00 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 0.00

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56	Roads and Bridges, Capital Outlay on Roa	ads and Bridges								
No	Iajor Head Iinor Head Ub Head (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month f (Figure in Rs.)	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)					
	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	7,34,51,896	54,23,306	83,21,410	6,80,28,590	10.90
	792 Irrecoverable Loans									
<u> </u>	1,72 Interested Edung									

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56 Roads and Bridges, Capital Outlay on Roads and Bridges No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or (Figure in Rs.) the month in Rs.) Approp-(Figure in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 0 S R **Total** (a) **(b) (c)** (a+b+c)Written Off (02) Miscellaneous Items General-Voted-55,000 55,000 55,000 0 55,000 0.00 Suspense 799 (01) Stock and other Suspense Accounts 20,00,000 20,00,000 20,00,000 0.00 General-Voted-0 20,00,000 Sixth-Schedule-Voted 37,26,000 0.00 37,26,000 37,26,000 0 37,26,000 0003 (02) Stock General-Voted-1,00,000 1,00,000 1,00,000 1,00,000 0.00 0 70,26,000 Sixth-Schedule-Voted 70,26,000 70,26,000 0 70,26,000 0.00

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56	Roads and Bridges, Capital Outlay on Roa	ds and Bridges								
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
2	3054 Roads and Bridges 01 National Highways 797 Transfers to/from Reserve Fund/Deposit Account 0001 (01) Road Finance from Central Road Fund-8449-Other Deposit- 103-Subventions from Central Road Fund									
	Sixth-Schedule-Voted	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 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)					
	03 State Highways 103 Maintenance and Repairs 0003 (03) Work Charged Establishment-Road Works									
	Sixth-Schedule-Voted 0006 (06) Other Maintenance	5,03,00,000			5,03,00,000	5,03,00,000	0		5,03,00,000	0.00
	Expenditure-Road Works									
	Sixth-Schedule-Voted	30,66,00,000			30,66,00,000	30,66,00,000	0		30,66,00,000	0.00
	04 District and Other									

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	-									
56	Roads and Bridges, Capital Outlay on Roa	ds and Bridges								
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S (b)	R	Total (a+b+c)					
	Roads 105 Maintenance and Repairs 0001 (01) Work Charged Establishment-Road Works	(a)	(0)	(c)	(атите)					
	Sixth-Schedule-Voted	55,00,00,000			55,00,00,000	55,00,00,000	29,02,255	58,61,150	54,41,38,850	1.07
	0002 (02) Other Maintenance Expenditure- Road Works									
	Sixth-Schedule-Voted	75,79,00,000			75,79,00,000	75,79,00,000	0		75,79,00,000	0.00
	800 Other Expenditure 0006 (06) Maintenance of Completed PMGSY Roads									
	Sixth-Schedule-Voted				0		0			0.00

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56 Roads and Bridges, Capital Outlay on Roads and Bridges No Major Head **Total Grant or Appropriation** Available(+)/ Progressive %age of Actual Available Minor Head over spent(-) **Expenditure** Expenditure balance(+) prog. (Figure in rupees) Sub Head upto the exp.(col.6) balance amount for the over spent current month amount(-) to total at the current (Figure begining of month garnt or the month (Figure in Rs.) Approp-(Figure in Rs.) in Rs.) (Col.3riation (Figure in Rs.) (Col.7 of **Col.6**) (Col.3) previous month) 2 3 4 5 6 7 8 R 0 S Total (a) **(b) (c)** (a+b+c)'Deduct - Amount met from Central Road Fund' 'Deduct - Amount met from Central Road Fund' 0.00 Sixth-Schedule-Voted 0 Capital Outlay on 4552 North Eastern Areas General 80 Other Expenditure (22) Upgradation Of Mawngap-0025 Mairang-Ranigodown Road (25th-109th Km) **N.E.C Scheme** 10,00,000 10,00,000 10,00,000 10,00,000 0.00 Sixth-Schedule-Voted 0

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56 Roads and Bridges, Capital Outlay on Road	ds and Bridges								
No Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	О	S	R	Total					
	(a)	(b)	(c)	(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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No	Roads and Bridges, Capital Outlay on Roa Major Head	as and Bridges	Total Grant or	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
1	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)					
	0049 Bataw Borsora Jalalpur Road	(4)	(b)	(c)	(arbic)					
	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								
	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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 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	0		1,20,00,00,000	0.00
	0006 (06) Road Financed from NABARD Loan etc.									
	Sixth-Schedule-Voted	33,00,00,000			33,00,00,000	33,00,00,000	0		33,00,00,000	0.00
	0007 (07) PMGSY									

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	Roads and Bridges, Capital Outlay on Roa Major Head Minor Head	ads and Bridges		r Appropriation		Available(+)/ over spent(-)	Actual Expenditure	Progressive Expenditure	Available balance(+)	%age of
	Sub Head		(Figure	in rupees)		balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	for the current month (Figure in Rs.)	upto the current month (Figure in Rs.)	over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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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56	Roads and Bridges, Capital Outlay on Road	ds and Bridges								
No	Major Head Minor Head Sub Head	as and Direges		r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	0		12,00,00,000	0.00
	0023 (22) Grant under Article 275(1)									
	Sixth-Schedule-Voted				0		0			0.00
	0038 (38) Ongoing SCA proposal									

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No	Roads and Bridges, Capital Outlay on Roa Major Head Minor Head Sub Head	ds 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)	over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 ofExpenditure for the current month (Figure in Rs.)Expenditure upto the current month (Figure in Rs.)Expenditure upto the current month (Figure in Rs.)amound (Figure in Rs.)(Figure in Rs.) (Col.7 of(Col.7 of			%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	5,00,00,000			5,00,00,000	5,00,00,000	0		5,00,00,000	0.00
	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									
	0042 (55) Replacement of SP1 bridges									

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56	Roads and Bridges, Capital Outlay on Roa	ds 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
		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	0		4,92,50,000	0.00
	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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 Roads and Bridges, Capital Outlay on Ro 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	0		69,40,00,000	0.00
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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So Roads and Bridges, Capital Outlay on Roads and Bridges So Major Head Total Grant or Appropriation Chigure in rupees Sub Head Chigure in rupees Chigare in Rs.		•									
Minor Head Sub Hea	56	Roads and Bridges, Capital Outlay on Roads	ads and Bridges								
O	No	Minor Head					over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of	Expenditure for the current month	Expenditure upto the current month	balance(+) over spent amount(-) (Figure in Rs.) (Col.3-	prog. exp.(col.6) to total garnt or Approp- riation
(a) (b) (c) (a+b+c) 0051 (44) Interstate Connectivity Central Sector Schemes 0 0 0.00 0052 (42) State Share for NLCPR	1	2					4	5	6	7	8
0051 (44) Interstate Connectivity											
Central Sector Schemes			(a)	(b)	(c)	(a+b+c)					
N.L.C.P.R Sixth-Schedule-Voted 5,47,00,000 5,47,00,000 5,47,00,000 0 5,47,00,000 0.00		Central Sector Schemes				0		0			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)		N.L.C.P.R Sixth-Schedule-Voted	5,47,00,000			5,47,00,000	5,47,00,000	0		5,47,00,000	0.00
N.L.C.P.R		Infrastructure Developmenty									
		N.L.C.P.R									

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56	Roads and B	ridges, Capital Outlay on Ro	ads and Bridges								
No	Major Head Minor Head Sub Head			Total Grant or (Figure in			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3		4	5	6	7	8
			0	S	R	Total					
	1		(a)	(b)	(c)	(a+b+c)					
	Sixth-Schedu	ile-Voted	19,00,00,000			19,00,00,000	19,00,00,000	0		19,00,00,000	0.00
М	ajor Head Wis		42.25.02.000			42.07.02.000	20.77.45.715	14.40.20.176	24.10.20.205	10.04.62.505	55.00
	2059	General-Voted-	43,25,83,000	0	0	43,25,83,000	39,75,65,715	14,49,29,156	24,19,20,295	19,06,62,705	55.92
	2054	Sixth-Schedule-Voted	1,66,66,43,000	0	0	1,66,66,43,000	1,66,66,43,000	14,49,29,156	24,19,20,295	1,42,47,22,705	14.52
	3054 4552	Sixth-Schedule-Voted Sixth-Schedule-Voted	1,92,96,35,000 21,79,80,000	0	0	1,92,96,35,000 21,79,80,000	1,92,96,35,000 21,79,80,000	29,02,255	58,61,150	1,92,37,73,850 21,79,80,000	.3
	5054	Sixth-Schedule-Voted	5,65,43,70,000	0	0	5,65,43,70,000	5,65,43,70,000	0	0	5,65,43,70,000	0
		Sixui-Schedule-Voicd	3,03,73,70,000	0	0	3,03,73,70,000	5,05,75,70,000	0	U	3,03,73,70,000	
	Frant Total										
	General-Voted-		43,25,83,000	0	0	43,25,83,000	39,75,65,715	14,78,31,411	24,77,81,445	18,48,01,555	57.28
	ixth-Schedule-	Voted	9,46,86,28,000	0	0	9,46,86,28,000	9,46,86,28,000	14,78,31,411	24,77,81,445	9,22,08,46,555	2.62

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Grant No. & Description

56	Roads and Bridges, Capital Outlay on Roa	ds and Bridges								
No	Major Head		Total Grant or A	Appropriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in	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
							(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 Otl			Outlay on Tourism, I					
No	Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
1	2552 North Eastern Areas 35 TOURISM 104 Promotion and Publicity 0004 (04) Festival in Meghalaya	(a)	(b)	(c)	(a+b+c)					
	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	0		11,20,00,000	0.00
	0018 (18) Central Assistance for CSS.									

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	Major Head Minor Head Sub Head	ad (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	(c)	Total (a+b+c)					
	Central Sector Schemes General-Voted-	50,00,00,000	(0)		50,00,00,000	50,00,00,000	0		50,00,00,000	0.00
	0019 (19) State Share for NEC Scheme (Construction)									
	General-Voted-	48,70,000			48,70,000	48,70,000	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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No Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	9,71,00,000			9,71,00,000	9,71,00,000	0		9,71,00,000	0.00
102 Tourist Accommodation 0006 (06) Provision of Tourist Bungalow at Shillong,Jowai and Tura-									
General-Voted-	28,17,000			28,17,000	27,66,200	1,08,766	1,59,566	26,57,434	5.60
0011 (08) Construction/Completion of Tourist Bungalow at Shillong									
General-Voted-				0		0			0.00

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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
	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	0		2,55,00,000	0.00
0025 (23) Improvement works at Nartiang village and Syndai Cave									
General-Voted-	6,72,000			6,72,000	6,72,000	0		6,72,000	0.00
103 Tourist Transport									
service 0001 (01) Transport facilities for Tourists-									
General-Voted-	10,65,000			10,65,000	10,39,060	25,940	51,880	10,13,120	4.8

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Date:

No Major Head Minor Head Sub Head		Total Grant or (Figure in	ı 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		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- 0008 (08) Expenditure Of Chairman Vice Chairman Of MTDC	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
General-Voted-	22,53,000			22,53,000	21,67,916	1,35,484	2,20,568	20,32,432	9.79

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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
		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	4,20,36,284	32,35,726	52,67,442	3,88,00,558	11.95
	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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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)					
0003 (03) Establishment of Food Craft									
Institute Institute									
General-Voted-	45,00,000			45,00,000	45,00,000	6,20,162	6,20,162	38,79,838	13.78
104 Promotion and Publicity 0001 (01) Tourist Information and Publicity Office Guwahati									
General-Voted-	29,95,000			29,95,000	28,24,170	1,70,830	3,41,660	26,53,340	11.41
0002 (02) Tourist Information Centre, Shillong.									

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Date:

57 Tourism, Capital Outlay on Public Works,	Jipor Hood								
No Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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-	5,38,000			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	0		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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57	<u> </u>	Capital Outlay on O			Outlay on Tourism, l					
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	2,62,90,000			2,62,90,000	2,51,40,072	16,62,854	28,12,782	2,34,77,218	10.70
	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									

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57	Tourism, Capital Outlay on Public Works,									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Voted-				0		0			0.00
	0019 (12) Establishment Of Food Craft Institute									
	General-Voted-				0		0			0.00
	0034 (27) Adventure Sports & Equipment.									
	General-Voted-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
	0036 (28) Tourism Mission for IBDP									

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	Tune 1 (or to 2 coerspoon									
57	Tourism, Capital Outlay on Public Works,	Capital Outlay on Oth	er Communication	on Services, Capital C	Outlay on Tourism, L	Loans for Tourism				
	Major Head Minor Head Sub Head			or Appropriation e in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	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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57	Tourism, Capital Outlay on Public Works, Ca	apitai Outiay on	Other Communication	n Services, Capitai C	on Tourism, L	coans for Tourism				
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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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No Major Head Minor Head Sub Head			Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0006 (06) Eco Resort at Nongkhlaw, Mairang Block West Khasi HIlls									
N.E.C Scheme									
General-Voted-				0		0			0.00
0015 (15) Promotion of Tourism in Meghalaya									
N.E.C Scheme General-Voted-				0		0			0.00
0044 (44) Capacity building for Tourism sector for Food Craft Institute, Tura									
N.E.C Scheme General-Voted-				0		0			0.0

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57	Tourism, Capital Outlay on Public Works, C	<u> </u>								
	Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0045 (45) Development of Eco- Tourism/Eco resort & Recreation Centre at Krangsuri, Amlarem, West Jaintia Hills District									
	N.E.C Scheme									
	General-Voted-				0		0			0.00
	0046 (46) Eco Resort & Recreation Centre at Mawmih, East Khasi Hills District, Meghalaya									
	N.E.C Scheme General-Voted-				0		0			0.00
	0047 (47) Constn. of a Covered Swimming Pool with activity area at Pinewood Hotel, Shillong									
	N.E.C Scheme									
	General-Voted-				0		0			0.00

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57	Tourism, Capital Outlay on Public Works,	, Capital Outlay on (Other Communication	n Services, Capital (Outlay on Tourism, I	Loans for Tourism				
	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)					
	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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57	Tourism, Capital Outlay on Public Works, C	apital Outlay on C			Outlay on Tourism, I	Loans for Tourism				
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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) Construction of Facilitation Centres General-Voted-	2,00,00,000			2,00,00,000	2,00,00,000	0		2,00,00,000	0.00
	102 Tourist Accommodation 0008 (08) Provision of Units of Meghalaya Tourism Development Corporation(MTDC)									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	800 Other expenditure									
	ooo onici experientitie									

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13,55,00,000

0

1027

Grant No. & Description

5452

General-Voted-

13,55,00,000

0

57	Tourism, Capital Outlay on Public Works,	Capital Outlay on Other	Communication	Services, Capital C	Outlay on Tourism, L	oans for Tourism				
	Major Head Minor Head Sub Head	,	Total Grant or A			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3	3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	0006 (06) Construciton of Directorate of Tourism Office/Paryatan Bhavan at Shillong									
	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
Ma	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	97,35,83,702	59,59,762	94,74,060	96,76,23,940	.97
	4552 General-Voted-	0	0	0	0	0	0	0	0	0

13,55,00,000

0

13,55,00,000

0

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Grant No. & Description

57	Tourism, Capital Outlay on Public Works	s, Capital Outlay on Other	Communication Se	ervices, Capital C	Outlay on Tourism, L	oans for Tourism				
No	Major Head Minor Head Sub Head		Total Grant or Ap (Figure in r			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		3			4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	rant Total									
G	eneral-Voted-	1,11,25,98,000	0	0	1,11,25,98,000	1,10,90,83,702	59,59,762	94,74,060	1,10,31,23,940	.85

Signature of Branch Officer

Note

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

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58	Administration of Sports and Youth Service	ces								
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	2204 Sports and Youth Services 001 Direction and Administration 0001 (01) Directorate of Sport.				(812.6)					
	General-Voted-	5,64,25,000			5,64,25,000	5,47,96,142	18,10,490	34,39,348	5,29,85,652	6.10
	0002 (02) Sport Officer and staff-									
	General-Voted-	48,99,000			48,99,000	46,66,705	5,53,620	7,85,915	41,13,085	16.04
	0003 (03) District Sport Officer and Staff-									
	Sixth-Schedule-Voted	7,25,90,000			7,25,90,000	7,25,90,000	42,57,067	81,79,948	6,44,10,052	11.27

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58	Administration of Sports and Youth Service	es —								
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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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No	Major Head Minor Head Sub Head		Total Grant or (Figure i			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	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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58	Administration of Sports and Youth Services									
No	Major Head Minor Head Sub Head	3				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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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No Major Head Minor Head 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.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
General-Voted-	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	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-	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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59 Administration of Smarts and Vouth Samila	20								
No Major Head Minor Head Sub Head	es .		or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					
General-Voted-	28,00,000			28,00,000	28,00,000	0		28,00,000	0.00
0004 (04) Construction of Outdoor and Indoor Stadium-									
General-Voted-	1,45,45,000			1,45,45,000	1,45,45,000	0		1,45,45,000	0.00
0005 (05) Assistance for Improvement of Play ground including Schools Ground-									
General-Voted-	23,50,000			23,50,000	23,50,000	0		23,50,000	0.00
0006 (06) Training of coaches									

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58	Administration of Sports and Youth Service	es								
	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	4,30,000	(D)	(6)	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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	Minor Head Sub Head		(Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
-	2			3		4	5	6	7	8
		0	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	o		15,50,000	0.00

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58	Administration of Sports and Youth Service	ces								
No			Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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 Service	res								
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-	76,90,000			76,90,000	76,90,000	0		76,90,000	0.00
	0031 (31) Career Guidance and Counseling Scheme									
	General-Voted-	2,50,00,000			2,50,00,000	2,50,00,000	0		2,50,00,000	0.00
	0032 (32) Intensive Sports and Youth Development Programme									
	General-Voted-	1,50,00,000			1,50,00,000	1,50,00,000	0		1,50,00,000	0.00
	0034 (34) National Games 2022									

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58	Administration of Sports and Youth Service	es								
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	Centrally Sponsored Schemes General-Voted-	2,50,00,000			2,50,00,000	2,50,00,000	0		2,50,00,000	0.00
	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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58	Administration of Sports and Youth Service	es								
	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-	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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58	Administration of Sports and Youth Services									
	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)					
	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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58 Administration of Sports and Youth Services No Major Head		Total Grant or	Annropriation	ı	Available(+)/	Actual	Progressive	Available	0/, aga af
Minor Head Sub Head		1 otal Grant or (Figure ii			available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month (Figure in Rs.)	available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2		:	3		4	5	6	7	8
	0	S	R	Total					
0023 (23) Construction of Multi - Purpose Indoor Stadium at Garobadha,SWGH District	(a)	(b)	(c)	(a+b+c)					
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 General-Voted-				0		0			0.00

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	Administration of Sports and Youth Servic 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
	-	0	S	R	Total	-	-	•	•	
		(a)	(b)	(c)	(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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G	rant No. & 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
		О	S	R	Total					
		(a)	(b)	(c)	(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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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)					
Major Head Wis		1.05.11.55.000			1.05.11.55.000	1.04.02.00.515		12122511	1.05.05.05.100	
2204	General-Voted- Sixth-Schedule-Voted	1,97,11,75,000 7,25,90,000	0	0	1,97,11,75,000 7,25,90,000	1,96,92,80,547 7,25,90,000	66,21,177 66,21,177	1,24,38,511 1,24,38,511	1,95,87,36,489 6,01,51,489	.63 17.14
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	1,96,92,80,547	66,21,177	1,24,38,511	1,95,87,36,489	.6.
Sixth-Schedule-	Votad	7,25,90,000	0	0	7,25,90,000	7,25,90,000	66,21,177	1,24,38,511	6,01,51,489	17.14

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58	Administration of Sports and Youth Services									
No	Major Head	Tot	al Grant or Appro	opriation		Available(+)/	Actual	Progressive	Available	%age of
	Minor Head		(Figure in rupe	oa)		over spent(-)	Expenditure	Expenditure	balance(+)	prog.
	Sub Head		(Figure in Tupe	es)		balance amount	for the	upto the	over spent	exp.(col.6)
						at the	current month	current	amount(-)	to total
						begining of		month	(Figure	garnt or
						the month	(Figure in Rs.)	(Figure in Rs.)	in Rs.)	Approp-
						(Figure in Rs.)			(Col.3-	riation
						(Col.7 of			Col.6)	(Col.3)
						previous month)				
1	2		3			4	5	6	7	8
		0	S	R	Total	·				

(a+b+c)

Note:

(c)

(b)

(a)

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

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l	Tank 1 to & Sesemption									
59	Governmet Investment, Miscellaneous Go	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)	Expenditure for the current month (Figure in Rs.)	Expenditure upto the current month	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
1	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-	(a)	(0)		0		0			0.00
					U		v			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 Ge	eneral and Economic Se	rvices							
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)					
	Aisa	Externally Aided Project- n Development Bank ministered by Finance (EA)									
	Exte	rnally Aided Project									
	General-Vote		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
М	ajor Head Wis	se total						1			
	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
(rant Total										

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Grant No. & Description

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

Signature of Branch Officer

Note:

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

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No	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
1		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	-1,00,000	3,70,000	4,70,000	-4,70,000	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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Grant No. & Description

60	Loans to Government Servants, etc									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees) 2 O S R Total					Actual Expenditure for the current month (Figure in Rs.)	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
2	7610 Loans to Government Servants etc 201 House Building Advances 0002 (02) Advances to All India Service Personnels General-Voted-	(a)	(b)	(c)	(a+b+c) 0		0			0.00
	800 Other Advances 0002 (02) Advances for Children Education									
	General-Voted-				0		0			0.00

Major Head Wise total

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60	Loans to Gove	ernment Servants, etc										
	Major Head Minor Head Sub Head			Tota	l Grant or App (Figure in rup	_		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2			3			4	5	6	7	8
			O		S	R	Total					
			(a)		(b)	(c)	(a+b+c)					
	2235			0	0	0	0	-1,00,000	3,70,000	4,70,000	-4,70,000	0
	7610	General-Voted-		0	0	0	0	0	0	0	0	0
	rant Total eneral-Voted-			0	0	0	0	-1,00,000	3,70,000	4,70,000	-4,70,000	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									
	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)					
1	2205 Art and Culture 001 Direction and Administration 0001 (01) Directorate									
	General-Voted-	1,35,46,000			1,35,46,000	1,32,90,840	5,31,720	7,86,880	1,27,59,120	5.81
	0002 (02) Renovation of Directorate Office of Arts & Culture with C C Flooring etc									
	General-Voted-	15,00,000			15,00,000	15,00,000	0		15,00,000	0.00
	0003 (03) Payment Due To Me.S.E.B./Municipal Board									
	General-Voted-	20,00,000			20,00,000	20,00,000	1,73,285	1,73,285	18,26,715	8.66

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	zune i tot de Bescription									
64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
	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	1,69,45,970	11,13,934	21,72,964	1,58,32,036	12.07
	0004 (04) Promotion of performance									
	Art									

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64	Administration of Art and Culture									
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 O S R Total (a) (b) (c) (a+b+c)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		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	Administration of Art and Culture									
No	Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	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) 5									
	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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	Tune 1 (of the Beschiption									
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					
	General-Voted-	(a) 1,00,000	(b)	(c)	(a+b+c) 1,00,000	1,00,000	0		1,00,000	0.00
	0016 (13) Institute of Music Heritage Clubs									
	General-Voted-	3,00,000			3,00,000	3,00,000	0		3,00,000	0.00
	0017 (14) Grant Under Article 275(1) for Promotion of Cultural Programme									
	General-Voted-	15,00,00,000			15,00,00,000	15,00,00,000	0		15,00,00,000	0.00
	0019 (16) Infrastructure of Musical Centre									

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64 Administration of Art and Culture									
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
	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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64		Total Grant or Appropriation				Available(+)/	. 1			
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
			S	R						
		(a)	(b)	(c)	(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		Total Grant or Appropriation (Figure in rupees)			Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0004 (04) Production of folk literature-									
	*									
	General-Voted-	2,50,000			2,50,000	2,50,000	0		2,50,000	0.00
	0007 (07) State Sahitya academi									
	General-Voted-	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	0008 (08) Audio visual documentation and folk Music recording									
	General-Voted-	46,15,000			46,15,000	44,35,170	1,88,590	3,68,420	42,46,580	7.98

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64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О		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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64	Administration of Art and Culture									
	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees) 3 O S R Total (a) (b) (c) (a+b+c)				Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
	General-Voted-	1,10,00,000	(b)	(c)	(a+b+c) 1,10,00,000	1,10,00,000	0		1,10,00,000	0.00
	0021 (21) District Cultural Centre at Tura, Ampati, Jowai and Shillong(SCA)									
	General-Voted-	20,00,000			20,00,000	20,00,000	0		20,00,000	0.00
	0022 (22) Research and Documentation through Audio and Video Media									
	General-Voted-	2,00,000			2,00,000	2,00,000	0		2,00,000	0.00
	0024 (24) Meghalaya Art Award									

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Grant No.	&	Description
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	Tune 1 to to Description									
64	Administration of Art and Culture									
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					4	5	6	7	8
		O (a)	S (b)	(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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No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)	·	Ü	v	·	Ü
103 Archaeology 0001 (01) Preservation of Ancient Monuments in Jaintia hills, Garo hills and Khasi hills General-Voted-	40,80,000			40,80,000	40,80,000	2,52,626	2,52,626	38,27,374	6.19
0002 (02) Registration of Antiquities									
and Art Treasure									
General-Voted-	9,80,000			9,80,000	7,65,770	54,800	2,69,030	7,10,970	27.45
0003 (03) Exploration and excavation of Neolothical and archaeological									

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64	Administration of Art and Culture									
	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	sites in Meghalaya									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	0004 (04) Heritage Protection E,W&R Dist/E,W&S Garo/Jaintia Hills									
	General-Voted-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
	104 Archives 0001 (01) Establishment of State Archive									
	General-Voted-	65,62,000			65,62,000	62,14,530	3,47,470	6,94,940	58,67,060	10.59
	0002 (02) Strangthoning and									
	0002 (02) Strengthening and									

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64 Administration of Art and Culture									
Administration of Art and Culture									
Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	О	S	R	Total					
	(a)	(b)	(c)	(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	5,40,318	8,73,535	47,46,465	15.54
0002 (02) District Library at Jowai									
Sixth-Schedule-Voted	62,27,000			62,27,000	62,27,000	3,28,313	6,15,146	56,11,854	9.88
	Development of State Archives General-Voted- 105 Public Libraries 0001 (01) District Library at Tura Sixth-Schedule-Voted 0002 (02) District Library at Jowai	Major Head Minor Head Sub Head 2 O (a) Development of State Archives General-Voted- 105 Public Libraries 0001 (01) District Library at Tura Sixth-Schedule-Voted 56,20,000	Major Head Minor Head Sub Head 2 O (a) Development of State Archives General-Voted- 105 Public Libraries 0001 (01) District Library at Tura Sixth-Schedule-Voted 56,20,000	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) Development of State Archives General-Voted- 2,50,000 105 Public Libraries 0001 (01) District Library at Tura Sixth-Schedule-Voted 56,20,000	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 (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 rupees Figure in rupees Figure in rupees Figure in Ray Figure	Najor Head Sub Hea

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	-									
64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) State Central Library Shillong		. ,							
	General-Voted-	2,71,41,000			2,71,41,000	2,71,41,000	10,75,130	10,75,130	2,60,65,870	3.96
	0004 (04) Assistance to non Government Libraries									
	General-Voted-	32,000			32,000	32,000	0		32,000	0.00
	0007 (07) Mobile Library									
	0007 (07) Mobile Library									
	General-Voted-	45,000			45,000	45,000	0		45,000	0.00
	0008 (08) District Library at Nongstoin									

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64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head	Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted 0009 (09) District Library at	51,95,000			51,95,000	51,95,000	1,80,061	1,80,061	50,14,939	3.47
	Williamnagar									
	Sixth-Schedule-Voted	45,45,000			45,45,000	45,45,000	2,35,776	4,34,952	41,10,048	9.57
	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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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)					
	Sixth-Schedule-Voted	35,75,000			35,75,000	35,75,000	2,19,728	4,39,456	31,35,544	12.29
	0012 (12) District Library at Baghmara									
	Sixth-Schedule-Voted	32,20,000			32,20,000	32,20,000	2,20,490	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	2,30,170	4,60,340	31,14,660	12.88
	107 Museums									

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64 Administration of Ar	et and Culture									
No Major Head Minor Head Sub Head	t and Culture		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)		-			
0001 (01) State Mu	useum and Archives									
General-Voted-		98,80,000			98,80,000	94,82,080	5,67,940	9,65,860	89,14,140	9.78
0002 (02) District	Museum at Tura									
Sixth-Schedule-Vote	d	74,20,000			74,20,000	74,20,000	5,02,652	9,98,304	64,21,696	13.45
0004 (04) Furnishi Building	ng of Museum									
General-Voted-		30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
0018 (13) Preserva	ation And Collection									

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Grant No. & Description

Major Head Wise total

64	Administration of Art and Culture									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	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	1,50,180	3,00,360	34,48,640	8.01
	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			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2	2 3				4	5	6	7	8
	O (a)	S (b)	R (c)	Total (a+b+c)					-
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	3,85,000	80,520	80,520	3,04,480	20.91
0002 (02) District Research Office , Tura/Shillong									

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rant No. & Description									
Administration of Art and Culture									
Major Head Minor Head Sub Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	0	S	R						
Sixth-Schedule-Voted	3,00,000	(b)	(c)	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									
	Administration of Art and Culture Major Head Minor Head Sub Head Sub Head Sixth-Schedule-Voted O006 (06) Research and Documentation in Khasi/Jaintia/Garo. General-Voted- 800 Other Expenditure 0002 (02) Incentive Art and Culture Development Programme	Administration of Art and Culture Major Head Minor Head Sub Head 2 O (a) Sixth-Schedule-Voted 3,00,000 0006 (06) Research and Documentation in Khasi/Jaintia/Garo. General-Voted- 800 Other Expenditure 0002 (02) Incentive Art and Culture Development Programme General-Voted- General-Voted- General-Voted- 0006 (06) Non-Lapsable Central Pool	Administration of Art and Culture Major Head Minor Head Sub Head 2 O S (a) (b) Sixth-Schedule-Voted 3,00,000 Sixth-Schedule-Voted 0006 (06) Research and Documentation in Khasi/Jaintia/Garo. General-Voted- 800 Other Expenditure 0002 (02) Incentive Art and Culture Development Programme General-Voted- General-Voted- 0006 (06) Non-Lapsable Central Pool	Administration of Art and Culture Major Head Minor Head Sub Head 2 O S R (a) (b) (c) Sixth-Schedule-Voted 3,00,000 Sixth-Schedule-Voted 3,00,000 General-Voted- 800 Other Expenditure 0002 (02) Incentive Art and Culture Development Programme General-Voted- General-Voted- General-Voted- 0006 (06) Non-Lapsable Central Pool	Major Head Minor Head Sub Head Sub Head Sub Head	Administration of Art and Culture Major Head Minor Head (Figure in rupees) Mainor Head (Figure in rupees) Mainor Head Minor Head (Figure in rupees) Mainor Amount at the beginning of the month o	Administration of Art and Culture Major Head Minor Head Sub Head Figure in rupees	Administration of Art and Culture	Administration of Art and Coloure Administration Administration

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64	Administration of Art and Culture					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)					
	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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rant No. & Description									
Administration of Art and Culture									
Minor Head	Minor Head Sub Head (Figure in rupees)						Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
Cases/Galleries,Lighting & Providing Inter-Active system, Central Heating & Cooling System & Elevator in the New Bldgs of Williamnagar Sangma State Mueseum(Extn)S	(4)	(0)	(C)	(arbit)					
N.E.C Scheme General-Voted-				0		0			0.00
3425 Other Scientific Research 60 Others 004 Research and Development 0001 (01) Tribal Research Institute, Shillong.									
General-Voted-				0	-2,65,940	2,65,940	5,31,880	-5,31,880	0.00
0002 (02) District Research Officer-									
_	Administration of Art and Culture Major Head Minor Head Sub Head Cases/Galleries, Lighting & Providing Inter-Active system, Central Heating & Cooling System & Elevator in the New Bldgs of Williamnagar Sangma State Mueseum(Extn)S N.E.C Scheme General-Voted- 3425 Other Scientific Research 60 Others 004 Research and Development 0001 (01) Tribal Research Institute, Shillong. General-Voted-	Administration of Art and Culture Major Head Minor Head Sub Head Cases/Galleries,Lighting & Providing Inter-Active system, Central Heating & Cooling System & Elevator in the New Bldgs of Williamnagar Sangma State Mueseum(Extn)S N.E.C Scheme General-Voted- 3425 Other Scientific Research 60 Others 004 Research and Development 0001 (01) Tribal Research Institute, Shillong. General-Voted-	Administration of Art and Culture Major Head Minor Head Sub Head Cases/Galleries, Lighting & Providing Inter-Active system, Central Heating & Cooling System & Elevator in the New Bldgs of Williamnagar Sangma State Mueseum(Extn)S N.E. C Scheme General-Voted- 3425 Other Scientific Research O Others O04 Research and Development O001 (01) Tribal Research Institute, Shillong. General-Voted-	Administration of Art and Culture Major Head Minor Head Sub Head 2 O S R (a) (b) (c) Cases/Galleries,Lighting & Providing Inter-Active system, Central Heating & Cooling System & Elevator in the New Bidgs of Williamnagar Sangma State Muescum(Extn)S N.E.C Scheme General-Voted- 3425 Other Scientific Research Others 004 Research and Development 0001 (01) Tribal Research Institute, Shillong. General-Voted-	Administration of Art and Culture Major Head Minor Head Sub Head Total Grant or Appropriation (Figure in rupees) O S R Total (a) (b) (c) (a+b+c) Cases/Galleries, Lighting & Providing Inter-Active system, Central Heating & Cooling System & Elevator in the New Bldgs of Williamnagar Sangma State Musesum(Extn)S N.E.C Scheme General-Voted- 3425 Other Scientific Research 60 Others 004 Research and Development 0010 (7) Tribal Research Institute, Shillong. General-Voted- General-Voted- General-Voted- O	Major Head Minor Head Sub Head Total Grant 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 Cases/Galleries, Lighting & Providing Inter-Active system. Central Heating & Cooling System & Elevator in the New Bidgs of Williamnagar Sangma State Museseum(Extn)S N.E.C Scheme General-Voted- 3425 Other Scientific Research Others of Others of Others of Others Scientific Research Others of Other	Major Head Minor Head Sub Head	Administration of Art and Culture Major Head Minor Head Minor Head Sub Head Sub Head Minor Head Sub Head Sub Head Minor Head Sub Head Minor Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub Head Sub H	Administration of Art and Culture Major Head Minor Head Sub (Figure in rupes) Major Head Minor Head Sub (Figure in Rs.) Major

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0	rant 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					4	5	6	7	8
		0	S	R	Total					
	Sixth-Schedule-Voted	(a)	(b)	(c)	(a+b+c)		1,26,450	2,52,900	-2,52,900	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	75,14,740	5,42,724	9,78,984	69,72,016	12.31
	0002 (02) District Gazetteers and staff									

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Date:

Grant No.	&	Description	

	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				5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Voted-	46,07,000			46,07,000	43,19,710	2,87,290	5,74,580	40,32,420	12.47
	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									

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

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Ü	Tant No. & Des	, cription									
64	Administration	n of Art and Culture									
No	Major Head Minor Head Sub Head		Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
	General-Voted	<u>l</u> -	1,00,000			1,00,000	1,00,000	0		1,00,000	0.00
	2205	General-Voted-	59,62,71,000	0	0	59,62,71,000	59,27,42,230	69,93,703	1,26,51,939	58,36,19,061	2.12
		Sixth-Schedule-Voted	4,34,26,000	0	0	4,34,26,000	4,34,26,000	69,93,703	1,26,51,939	3,07,74,061	29.13
	2552	General-Voted-	0	0	0	0	0	0	0	0	0
	3425	General-Voted-	0	0	0	0	-2,65,940	3,92,390	7,84,780	-7,84,780	0
		Sixth-Schedule-Voted	0	0	0	0	0	3,92,390	7,84,780	-7,84,780	0
	3454	General-Voted-	1,30,58,000	0	0	1,30,58,000	1,23,34,450	8,30,014	15,53,564	1,15,04,436	11.9
G	rant Total										
	eneral-Voted-		60,93,29,000	0	0	60,93,29,000	60,48,10,740	82,16,107	1,49,90,283	59,43,38,717	2.46
Sixth-Schedule-Voted		4,34,26,000	0	0	4,34,26,000	4,34,26,000	82,16,107	1,49,90,283	2,84,35,717	34.52	

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

Signature of Branch Officer

Note:

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

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65	Housing, Medium Irrigation, Minor Irrigation	ion, Flood Control a	nd Drainage, C.O. or	n North Eastern Area	s, C.O. on Medium In	rrigation, C.O. on Mino	r Irrigation and C.O. I	Flood Control Projec	ets	
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	2702 Minor Irrigation 80 General 001 Direction and Administration 0002 (02) Establishment Of Division & Sub-Divn.(Minor I Works)									
	General-Voted- Sixth-Schedule-Voted	1,26,50,000 8,34,55,000			1,26,50,000 8,34,55,000	1,19,85,611 8,34,55,000	6,19,240 50,95,668	12,83,629 1,23,50,553	1,13,66,371 7,11,04,447	10.15 14.80
	0003 (03) Establishment Of Irrigation Wing-									
	General-Voted- Sixth-Schedule-Voted	1,03,55,000 18,13,60,000			1,03,55,000 18,13,60,000	97,27,787 18,13,60,000	8,33,348 1,18,13,298	14,60,561 2,19,06,688	88,94,439 15,94,53,312	14.10 12.08
	0004 (04) Strengthening Of Surface Water-Minor Irrigation Or (Investigation Divn.)									

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

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65	Housing, Medium Irrigation, Minor Irrigat	ion, Flood Control a			s, C.O. on Medium I		or Irrigation and C.O. l		ets	
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt 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	3,33,10,000 9,14,41,000			3,33,10,000 9,14,41,000	2,99,45,147 9,14,41,000	43,15,587 64,94,169	76,80,440 1,19,92,303	2,56,29,560 7,94,48,697	23.06 13.11
	0005 (05) Payment due to MeSEB/Municipal Board									
	General-Voted- Sixth-Schedule-Voted	9,00,000 30,30,000			9,00,000 30,30,000	9,00,000 30,30,000	0 10,688	31,455	9,00,000 29,98,545	0.00 1.04
	0007 (06) Implementation of RTI Act									
	General-Voted- Sixth-Schedule-Voted	3,00,000 1,40,000			3,00,000 1,40,000	3,00,000 1,40,000	0		3,00,000 1,40,000	0.00 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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	Zunt 1 (or & Description									
65 No	Housing, Medium Irrigation, Minor Irrigat Major Head	ion, Flood Control and	Drainage, C.O. on Total Grant or		as, C.O. on Medium II	rrigation, C.O. on Minor	r Irrigation and C.O. I	Flood Control Project 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.)	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)					
	800 Other Expenditure 0023 (15) Miscellaneous Training Programme									
	General-Voted-	12,50,000			12,50,000	12,50,000	0		12,50,000	0.00
	0038 (30) Command Areas Development Activities									
	Sixth-Schedule-Voted	1,00,00,000			1,00,00,000	1,00,00,000	0		1,00,00,000	0.00
2	2711 Flood Control and Drainage 01 Flood Control 001 Direction and Administration 0001 (01) Headquarters Establishments									
	General-Voted-	63,61,000			63,61,000	61,57,182	1,74,560	3,78,378	59,82,622	5.95

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	Tune I (of the Description									
	Housing, Medium Irrigation, Minor Irrigat Major Head	tion, Flood Control a		n North Eastern Area r Appropriation	s, C.O. on Medium I	rrigation, C.O. on Mine Available(+)/	or Irrigation and C.O.	Flood Control Project Progressive	Available	%age of
	Minor Head Sub Head	Pead (Figure in rupees) Column Pigure in rupees Pigure in rupees						Expenditure upto the current month (Figure in Rs.)	balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2					4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	Sixth-Schedule-Voted	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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10	Major Head Minor Head 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	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of programmer pro
	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	101 0001 (01) Flow Irrigation Works	-								
	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	0.0

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(5	Housing, Medium Irrigation, Minor Irrigati	on Flood Control o	nd Droinaga C.O. o	n North Eastern Area	as C.O. on Madium I	rrigation C.O. on Min	or Irrigation and C.O.	Flood Control Project	ata.	
No	Major Head Minor Head Sub Head	ion, Flood Control 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)					
	0005 (05) NABARD Loan for construction of MIPs		(-)							
	Sixth-Schedule-Voted	40,00,000			40,00,000	40,00,000	0		40,00,000	0.00
	0007 (07) Construction of Departmental Buildings									
	General-Voted- Sixth-Schedule-Voted	1,00,00,000 1,50,00,000			1,00,00,000 1,50,00,000	1,00,00,000 1,50,00,000	0		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 Irrigation, Flood Control and Drainage, C.O. on North Eastern Areas, C.O. on									
		tion, Flood Control an			s, C.O. on Medium Ir					0/ 6
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	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

No Major Head Minor Head Sub Head			Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	S	R	Total					
			(a)	(b)	(c)	(a+b+c)					
S	Sixth-Schedu	ile-Voted	1,70,00,000			1,70,00,000	1,70,00,000	0		1,70,00,000	0.00
Majo	or Head Wis	se total									
	2702	General-Voted-	5,88,65,000	0	0	5,88,65,000	5,42,08,545	2,91,81,998	5,67,05,629	21,59,371	96.33
		Sixth-Schedule-Voted	37,46,26,000	0	0	37,46,26,000	37,46,26,000	2,91,81,998	5,67,05,629	31,79,20,371	15.14
	2711	General-Voted-	63,61,000	0	0	63,61,000	61,57,182	1,74,560	3,78,378	59,82,622	5.95
		Sixth-Schedule-Voted	46,42,000	0	0	46,42,000	46,42,000	1,74,560	3,78,378	42,63,622	8.15
	4552	General-Voted-	25,00,000	0	0	25,00,000	25,00,000	0	0	25,00,000	0
	4702	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
	4711	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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Grant No. & Description

Available %age balance(+) prover spent amount(-) to to	rog. ol.6)
(Figure in Rs.) Appro (Col.3- riati Col.6) (Col	nt or op- tion
7 8	
	41.45 3.02
_	(Col.3- Col.6) (Co

Signature of Branch Officer

Mata

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

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terest Payment		Total Crant or							
nor Head b Head			· Appropriation in rupees)	Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available 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)					
Loans									
eneral-Charged-	12,23,97,000			12,23,97,000	7,14,98,520	0	5,08,98,480	7,14,98,520	41.58
065 (65) 8.27% Meghalaya Government Stock 2020									
eneral-Charged-	4,13,50,000			4,13,50,000	4,13,50,000	0		4,13,50,000	0.00
068 (68) 8.43 % Meghalaya State Development Loan 2020									
101 Interest on Market Loans 0063 (63) 8.24% Meghalaya Government Stock 2019 General-Charged- 0065 (65) 8.27% Meghalaya Government Stock 2020 General-Charged-	065 (65) 8.27% Meghalaya Government Stock 2020 eneral-Charged- 068 (68) 8.43 % Meghalaya State	065 (65) 8.27% Meghalaya Government Stock 2020 eneral-Charged- 4,13,50,000 068 (68) 8.43 % Meghalaya State	065 (65) 8.27% Meghalaya Government Stock 2020 eneral-Charged- 4,13,50,000 068 (68) 8.43 % Meghalaya State	065 (65) 8.27% Meghalaya Government Stock 2020 eneral-Charged- 4,13,50,000	065 (65) 8.27% Meghalaya Government Stock 2020 eneral-Charged- 4,13,50,000 4,13,50,000 68 (68) 8.43 % Meghalaya State	065 (65) 8.27% Meghalaya Government Stock 2020 eneral-Charged- 4,13,50,000 4,13,50,000 4,13,50,000 68 (68) 8.43 % Meghalaya State	065 (65) 8.27% Meghalaya Government Stock 2020 eneral-Charged- 4,13,50,000 4,13,50,000 0 68 (68) 8.43 % Meghalaya State	065 (65) 8.27% Meghalaya Government Stock 2020 meral-Charged- 4,13,50,000 4,13,50,000 0 68 (68) 8.43 % Meghalaya State	065 (65) 8.27% Meghalaya Government Stock 2020 A,13,50,000 4,13,50,000 0 4,13,50,000 A,13,50,000 0 0 4,13,50,000

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94 Interest Payment									
No Major Head Minor Head Sub Head			Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
0071 (71) 8.65% Meghalaya State Development Loan 2021 General-Charged-	8,65,00,000			8,65,00,000	8,65,00,000	4,32,50,001	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	4,61,00,000	2,30,50,000	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			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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	13,41,00,000	6,70,50,000	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	52,78,90,000	4,00,00,000	6,39,40,000	48,78,90,000	11.59

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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
	1	O (a)	S (b)	R (c)	Total (a+b+c)		-			-
	4610 (84) 9.75% Meghalaya Government Stock 2023									
	General-Charged-	5,85,00,000			5,85,00,000	5,85,00,000	0		5,85,00,000	0.00
	4612 (62) 7.80% Meghlaya Government Stock 2019									
	General-Charged-	1,95,00,000			1,95,00,000	1,95,00,000	0		1,95,00,000	0.00
	4614 (69) 8.37% Meghalaya State									
	Development Loan 2020									
	General-Charged-	3,34,80,000			3,34,80,000	3,34,80,000	0		3,34,80,000	0.00

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Grant No. & Description

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94	Interest Payment									
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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									
	201010000000000000000000000000000000000									
	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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94 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
		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									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (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
	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
	4827 (85) 9.35% MSDL/MGS 2023									
	General-Charged-	9,35,00,000			9,35,00,000	9,35,00,000	4,67,50,000	4,67,50,000	4,67,50,000	50.00

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Expenditure for the month of MAY/2019-2020

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94	Interest Payment									
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	4829 (88) 9.00% MSDL/MGS 2024									
	General-Charged-	7,20,00,000			7,20,00,000	7,20,00,000	0		7,20,00,000	0.00
	4876 (90) 8.19% MSDL/MGS 2024									
	General-Charged-	8,19,00,000			8,19,00,000	8,19,00,000	0		8,19,00,000	0.00
	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

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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)					
	4881 (92) 8.08% MSDL/MGS 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
	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

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	Tune 1 to the 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)					
	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
	4927 (04) 8.22% MSDL/MGS 2025									
	General-Charged-	5,75,40,000			5,75,40,000	5,75,40,000	0		5,75,40,000	0.00

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94	Interest Payment									
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	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
	4024 (OC) 9 299/ MSDI MGS 2025									
	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

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	•									
94	Interest Payment									
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)					
	4944 (07) 8.10% MSDL/MGS 2025 General-Charged-	8,10,00,000			8,10,00,000	8,10,00,000	4,05,00,000	4,05,00,000	4,05,00,000	50.00
	4947 (08) 8.19% MSDL/MGS 2025									
	General-Charged-	4,09,50,000			4,09,50,000	4,09,50,000	0		4,09,50,000	0.00
	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

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94	Interest Payment									
No	Major Head Minor Head Sub Head		Total Grant or (Figure i	Appropriation n rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	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
	4985 (13) New Loan 2017-18									
	General-Charged-	75,48,57,000			75,48,57,000	75,48,57,000	4,70,62,500	4,70,62,500	70,77,94,500	6.23
	5085 (14) New Loan 2018-19									
	General-Charged-	85,82,05,000			85,82,05,000	79,26,55,000	10,68,75,001	17,24,25,001	68,57,79,999	20.09

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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)					
	5123 (15) 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									
	General-Charged-	59,14,000			59,14,000	59,14,000	0		59,14,000	0.00
	123 Interest on Special Securities issued to									

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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)					
	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	59,33,43,900	2,29,73,800	5,76,33,900	57,03,70,100	9.18
	200 Interest on Other Internal Debts 0004 (04) Loans from the National Cooperative Development Corporation									
	General-Charged-	4,39,000			4,39,000	4,39,000	0		4,39,000	0.00
	0006 (06) Loans from NABARD									

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04	Interest Payment									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Charged-	28,58,32,000			28,58,32,000	28,58,32,000	0		28,58,32,000	0.00
	0007 (07) Plan Loans									
	General-Charged-	33,00,000			33,00,000	33,00,000	68,011	68,011	32,31,989	2.06
	0008 (08) Compensation and other bonds									
	General-Charged-	10,00,00,000			10,00,00,000	10,00,00,000	0		10,00,00,000	0.00
	305 Management of Debt 0001 (01) Management of Debts									

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

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04	Interest Payment									
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Charged-	6,38,000			6,38,000	6,38,000	0		6,38,000	0.00
	0015 (15) State Plan Loan 2003-2004									
	General-Charged-	15,31,000			15,31,000	15,31,000	0		15,31,000	0.00
	0016 (16) State Plan Loan 2004-2005									
	General-Charged-	1,49,93,000			1,49,93,000	1,49,93,000	0		1,49,93,000	0.00
	0017 (17) State Plan Loan 2005-2006									

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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-	5,45,000			5,45,000	5,45,000	0		5,45,000	0.00
	0018 (18) State Plan Loan 2006-2007									
	General-Charged-	4,23,000			4,23,000	4,23,000	0		4,23,000	0.00
	0019 (19) State Plan Loan 2007-2008									
	General-Charged-	4,46,000			4,46,000	4,46,000	0		4,46,000	0.00
	0020 (20) State Plan Loan 2008-2009									

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94	Interest Payment									
No	Major Head Minor Head Sub Head			or Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
	I	O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Charged-	2,74,000			2,74,000	2,74,000	0		2,74,000	0.00
	0021 (21) State Plan Loan 2009-2010									
	General-Charged-	4,05,000			4,05,000	4,05,000	0		4,05,000	0.00
	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	0		7,82,42,000	0.00
	0023 (23) State Plan Loan 2010-2011									

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94	Interest Payment									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		О	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	General-Charged-	14,94,000			14,94,000	14,94,000	0		14,94,000	0.00
	0024 (24) State Plan Loan 2011-2012									
	General-Charged-	54,49,000			54,49,000	54,49,000	0		54,49,000	0.00
	0025 (25) State Plan Loan 2012-2013									
	General-Charged-	32,07,000			32,07,000	32,07,000	0		32,07,000	0.00
	4826 (26) State Plan Loan 2013-2014									

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94	Interest Payment									
	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Charged-	67,000			67,000	67,000	0		67,000	0.00
	4906 (27) State Plan Loan 2014-2015									
	General-Charged-	29,38,000			29,38,000	29,38,000	0		29,38,000	0.00
	4965 (28) State Plan Loan 2015-2016									
	General-Charged-	18,61,000			18,61,000	18,61,000	0		18,61,000	0.00
	5018 (29) State Plan Loan 2016-2017									

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94	Interest Payment									
No	Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	General-Charged-	36,56,000			36,56,000	36,56,000	0		36,56,000	0.00
	5077 (30) State Plan Loan 2017-2018									
	General-Charged-	58,52,000			58,52,000	58,52,000	0		58,52,000	0.00
	5122 (31) State Plan Loan 2018-2019									
	General-Charged-	3,20,15,000			3,20,15,000	3,20,15,000	0		3,20,15,000	0.00
	103 Interest on Loans for Centrally Sponsored Plan Schemes									

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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)					
	4727 (13) ADB assisted NERUDP/NERCCDIP (EAP)	(11)	(~)	(e)	(2.2.5)					
	General-Charged-	46,20,000			46,20,000	46,20,000	0		46,20,000	0.00
	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

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94	Interest Payment									
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
	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	0		21,44,000	0.00
	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

Major Head Wise total

General-Charged-

7,46,16,46,000

2049

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94 In	nterest Payment									
Mi	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)					
0	O Interest on Other Obligations O1 Interest on Deposit O03 (03) Interest on New Defined Contribution Pension Scheme- Tier-I eneral-Charged-	5,00,000			5,00,000	5,00,000	0		5,00,000	0.00
1 1	01 Miscellaneous 001 (01) Miscellaneous									
G	eneral-Charged-	50,000			50,000	50,000	0		50,000	0.00

7,46,16,46,000

7,15,24,92,063

47,97,29,314

78,88,83,251

6,67,27,62,749

10.57

Grant No. & Description

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

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94	Interest Payment									
	Major Head Minor Head Sub Head		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)					
	rant Total	7 46 46 000			5 46 46 46 000	5.15.01.02.050	45.05.20.21.4	50.00.02.251	6 (5 25 (2 5 1)	10.55
No 1. in	ote:treasury,PWD andF				7,46,16,46,000 ue to their belated/not	7,15,24,92,063	47,97,29,314 unts rendering units. T	78,88,83,251 The transactions thr		Signature of ranch Officer

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95	Public Service Commission (Appropriation)									
No	Major Head Minor Head Sub Head	(Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2		į	3		4	5	6	7	8
		0	S	R	Total					
		(a)	(b)	(c)	(a+b+c)					
1	2051 Public Service Commission 102 State Public Service Commission 0001 (01) Establishment,Secretary,State Public Service Commission. General-Charged-	6,74,69,000			6,74,69,000	6,41,29,134	41,68,029	75,07,895	5,99,61,105	11.13
M	ajor Head Wise total									
	2051 General-Charged-	6,74,69,000	0	0	6,74,69,000	6,41,29,134	41,68,029	75,07,895	5,99,61,105	11.13
	rant Total eneral-Charged-	6,74,69,000	0	0	6,74,69,000	6,41,29,134	41,68,029	75,07,895	5,99,61,105	11.13
	· · · · · · · · · · · · · · · · · · ·	2,,02,000		<u> </u>	2,,02,000	-,,,	,00,0=>	, 0 , 100 0		Signature of ranch Officer

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Grant No. & Description

95	Public Service Commission (Appropriation)							
	Major Head Minor Head Sub Head		nt or Appropriation ure in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- 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)

Note

(c)

(b)

(a)

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

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96	Internal Debt of the State Government (Ap	ppropriation)								
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)					
1	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	0		50,00,00,000	0.00
	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

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96 Internal Debt of the State	e Government (Appropriation)								
No Major Head Minor Head Sub Head			r Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1 2			3		4	5	6	7	8
	0	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
5145 (14) 8.27% MSD	DL/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 Gene Insurance Corporation of Ir 0001 (01) Loan from C	ndia								
General-Charged-	6,00,000			6,00,000	6,00,000	0		6,00,000	0.00
105 Loans from the National Bank fo	or								

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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)
						previous month)	_		_	
1	2			3	TD 4.1	4	5	6	7	8
		(a)	S (b)	R (c)	Total (a+b+c)					
	Agricultural and Rural Development 0001 (01) Loan from NABARD		(2)	(4)	(21210)					
	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									
	109 Loans from Other Institutions 0001 (01) Other Loans									

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Internal Debt of the State Government (Ap	propriation)								
Minor Head					Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
2			3		4	5	6	7	8
	О	S	R	Total					
	(a)	(b)	(c)	(a+b+c)					
General-Charged-	30,00,000			30,00,000	30,00,000	0		30,00,000	0.00
110 Ways and Means Advances from the Reserve Bank of India 0069 (69) Ways and Means Advances									
General-Charged-	1,75,00,00,000			1,75,00,00,000	1,75,00,00,000	0		1,75,00,00,000	0.00
111 Special Securities issued to National Small Savings Fund of the Central Government 2890 (01) National Small Savings Fund									
	Major Head Minor Head Sub Head 2 General-Charged- 110 Ways and Means Advances from the Reserve Bank of India 0069 (69) Ways and Means Advances General-Charged- 111 Special Securities issued to National Small Savings Fund of the Central Government	Minor Head Sub Head 2 O (a) General-Charged- 30,00,000 110 Ways and Means Advances from the Reserve Bank of India 0069 (69) Ways and Means Advances General-Charged- 1,75,00,00,000 111 Special Securities issued to National Small Savings Fund of the Central Government	Major Head Minor Head Sub Head 2 O S (a) (b) General-Charged- 30,00,000 110 Ways and Means Advances from the Reserve Bank of India 0069 (69) Ways and Means Advances General-Charged- 1,75,00,00,000 111 Special Securities issued to National Small Savings Fund of the Central Government	Major Head Minor Head Sub Head 2 3 O S R (a) (b) (c) General-Charged- 30,00,000 110 Ways and Means Advances from the Reserve Bank of India 0069 (69) Ways and Means Advances from the Reserve Bank of India Office (continuity) (continuity	Total Grant or Appropriation	Major Head Sub Head (Figure in rupees) Major Head (Figure in rupees) Major Head (Figure in rupees) Major Head Major Head (Figure in rupees) Major Head Major Head	Major Head Sub Hea	Major Head Minor Head Sub Head Progressive Sub Head Progressive Progress	Najor Hed

Grant No. & Description

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14-

No Major He						Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to 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-C	Charged-	55,00,00,000			55,00,00,000	51,58,95,000	1,85,00,000	5,26,05,000	49,73,95,000	9.56
Major Head	Wise total									
6003	General-Charged-	5,69,93,00,000	0	0	5,69,93,00,000	5,66,51,95,000	1,85,00,000	5,26,05,000	5,64,66,95,000	.92
Grant Total General-Cha		5,69,93,00,000	0	0	5,69,93,00,000	5,66,51,95,000	1,85,00,000	5,26,05,000	5,64,66,95,000	.92 Signature of ranch Officer

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Grant No. & Description

96	Internal Debt of the State Government (Ap	propriation)								
	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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97 No	Loans and Advances from the Central Gov 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)			V	•	
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-	1,90,000			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	0		4,73,63,000	0.00

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9'	Loans and Advances from the Central Gov	ernment (Appropria	tion)							
No	Major Head Minor Head Sub Head			· Appropriation in rupees)		Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Expenditure	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
1	2			3		4	5	6	7	8
		O (a)	S (b)	R (c)	Total (a+b+c)					
	0003 (03) Non-lapsable central pool of resources									
	General-Charged-	56,00,000			56,00,000	56,00,000	0		56,00,000	0.00
	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	0		14,90,32,000	0.00
	102 Schemes of North Eastern Council 0001 (01) N.E.C. Regional Schemes									

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Government (Appropriation) Total Grant or Appropriation (Figure in rupees)				Available(+)/ over spent(-) balance amount at the begining of the month (Figure in Rs.) (Col.7 of previous month)	Actual Expenditure for the current month (Figure in Rs.)	Progressive Expenditure upto the current month (Figure in Rs.)	Available balance(+) over spent amount(-) (Figure in Rs.) (Col.3- Col.6)	%age of prog. exp.(col.6) to total garnt or Appropriation (Col.3)
3				4	5	6	7	8
0	S	R	Total					
(a)	(b)	(c)	(a+b+c)					
49,50,000			49,50,000	49,50,000	0		49,50,000	0.00
22,00,000			22,00,000	19,92,480	0	2,07,520	19,92,480	9.43
33,65,000			33,65,000	33,65,000	0		33,65,000	0.00
	(a) 49,50,000 22,00,000	O S (b) 49,50,000	O S R (c) 49,50,000	O S R Total (a+b+c) 49,50,000 22,00,000 22,00,000	O (a) (b) (c) (a+b+c) (49,50,000 49,50,000 22,00,000 19,92,480	O (a) S (b) R (c) Total (a+b+c) 49,50,000 49,50,000 0 22,00,000 22,00,000 19,92,480 0	O (a) S (b) R (c) Total (a+b+c) 49,50,000 49,50,000 0 22,00,000 22,00,000 19,92,480 0 2,07,520	O (a) (b) (c) (a+b+c) (a+b+c) (49,50,000 49,50,000 0 49,50,000 0 49,50,000 22,00,000 19,92,480 0 2,07,520 19,92,480

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Grant No. & Description

97	Loans and Ad	lvances from the Central Go	vernment (Appropriation)								
	Total Grant or Appropriation Alinor Head Ub Head (Figure 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		
							(Figure in Rs.) (Col.7 of previous month)		(Figure in Rs.)	(Col.3- Col.6)	Appropriation (Col.3)
1		2		3			4	5	6	7	8
			0	\mathbf{S}	R	Total					
			(a)	(b)	(c)	(a+b+c)					
Ma	jor Head Wise	e total									
	6004	General-Charged-	21,27,00,000	0	0	21,27,00,000	21,24,92,480		2,07,520	21,24,92,480	.1
	rant Total eneral-Charged		21,27,00,000	0	0	21,27,00,000	21,24,92,480	0	2,07,520	21,24,92,480	.1

Signature of Branch Officer

Note.

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