I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2012 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE

ADMINISTRATION OF THE SECRETARIAT - GENERAL AND ECONOMIC SERVICES

	REVENUE	CAPITAL	TOTAL	
Voted	85,78,00,000	-	85,78,00,000	
Charged	-	-	-	

II-The Heads under which this grant will be accounted for by the

CHIEF MINISTER'S SECRETARIAT, SECRETARIAT ADMINISTRATION, FINANCE, LAW POLITICAL

I	Actuals 2	2009-201	0	Budge	t Estima	tes 2010-	2011	Revise	d Estim	ates 2010	-2011		Budge	et Estima	ates 2011	-2012
Gen	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth Son Part II		Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
42,28,27,676 5,78,11,819 6,44,60,227	3,81,50,618			56,09,00,000 6,92,00,000 6,98,00,000	10,63,50,000			56,09,00,000 6,92,00,000 6,98,00,000	10,63,50,000			REVENUE SECTION A-General Services 2052 SECRETARIAT- GENERAL SERVICES B-Social Services 2251 SECRETARIAT- SOCIAL SERVICES C-Economic Services 3451 SECRETARIAT- ECONOMIC SERVICES- CAPITAL SECTION C-Capital Account of Economic Services 5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES	58,42,50,000 7,47,00,000 7,52,50,000	12,36,00,000		

A	Actuals 2	2009-2010	0	Budge	t Estima	tes 2010-	2011	Revise	ed Estim	ates 2010	-2011		Budge	t Estima	tes 2011-	2012
Gene	eral	Sixth Se Part II	chedule Areas			Sixth S Part II	chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
54,50,99,722	3,81,50,618			69,99,00,000	10,63,50,000			69,99,00,000	10,63,50,000			GRAND TOTAL	73,42,00,000	12,36,00,000		
												REVENUE SECTION A-General Services				
												2052 SECRETARIAT- GENERAL SERVICES				
				71,00,000				71,00,000				NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION	76,20,000			
38,74,91,059				49,81,77,000				49,81,77,000				090 SECRETARIAT	55,34,63,000			
3,53,36,617				5,43,97,000				5,43,97,000				092 OTHERS OFFICES	2,19,03,000			
				11,96,000				11,96,000				099 BOARD OF REVENUE	12,34,000			
												792 IRRECOVERABLE LOANS WRITTEN OFF-				
				30,000				30,000				800 OTHER EXPENDITURE.	30,000			
42,28,27,676				56,09,00,000				56,09,00,000				TOTAL NON PLAN AND STATE PLAN	58,42,50,000			
42,28,27,676				56,09,00,000				56,09,00,000				TOTAL 2052	58,42,50,000			
												B-Social Services 2251 SECRETARIAT- SOCIAL SERVICES NON PLAN AND STATE PLAN				
5,78,11,819				6,92,00,000				6,92,00,000				090 SECRETARIAT 092 OTHER OFFICES	7,47,00,000			
5,78,11,819				6,92,00,000				6,92,00,000				TOTAL NON PLAN AND STATE PLAN	7,47,00,000			
												CENTRALLY SPONSORED SCHEMES 090 SECRETARIAT				
												TOTAL CENTRALLY SPONSORED SCHEMES				
5,78,11,819				6,92,00,000				6,92,00,000				TOTAL 2251	7,47,00,000			
GENERAL													erisation by			_

Non Plan Plan Plan	12 13 14 15 16 1
35,87,043 83,57,484 39,20,000 1,08,50,000 39,20,000 1,08,50,000 6,98,00,000 10,63,50,000 6,98,00,000 10,63,50,000	3451 SECRETARIAT- ECONOMIC SERVICES- NON PLAN AND STATE PLAN 001 DIRECTION & ADMINISTRATION 090 SECRETARIAT 6,86,95,000 10,00,00,000 091 ATTACHED OFFICES 65,55,000 1,46,00,000 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN TOTAL 3451 7,52,50,000 12,36,00,000
54,50,99,722 3,81,50,618 69,99,00,000 10,63,50,000 69,99,00,000 10,63,50,000 70,00,000 70,00,000 70,00,000 70,00,000 10,63,50,000	CAPITAL SECTION C-Capital Account of Economic Services 5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES NON PLAN AND STATE PLAN 101 OTHER COMMUNICATION FACILITIES- TOTAL NON PLAN AND STATE PLAN TOTAL 5275 GRAND TOTAL For Details of Foregoing See Below REVENUE SECTION A-General Services 2052 SECRETARIAT- GENERAL SERVICES NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION (01) Payment dues to Me.S.E.B/Municipal Boards/Telephone Bills (BSNL) 13.Office Expenses 75,00,000
1,00,000	14.Rents, Rates and Taxes 1,20,000
71,00,000 71,00,000	TOTAL (01) 76,20,000
	

A	Actuals	2009-2010	0	Budge	t Estima	tes 2010-	2011	Revise	ed Estim	ates 2010			Budge	t Estim	ates 2011-	-2012
Gene		1	chedule				chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
												(02) Payment dues to write-off. 13.Office Expenses TOTAL (02)				
				71,00,000				71,00,000				TOTAL 001 090 SECRETARIAT (01) Chief Minister's Secretariat	76,20,000			
				1,02,50,000 61,000 2,05,000				1,02,50,000 61,000 2,05,000				01.Salaries 02.Wages 06.Medical Treatment	1,45,00,000 61,000 2,20,000			
				2,55,000 1,25,000				2,55,000 1,25,000				11.Domestic travel expenses 12.Foreign travel expenses	2,60,000 1,35,000			
1,18,30,586				4,25,000 20,000 1,13,41,000				4,25,000 20,000 1,13,41,000				13.Office Expenses 50.Other Charges TOTAL (01)	4,50,000 20,000 1,56,46,000			
				12,52,00,000 50,00,000 68,75,000				12,52,00,000 50,00,000 68,75,000				(02) Secretariat Administration Department(including other Minor Department not shown separately) 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses	14,00,00,000 50,00,000 68,80,000			
11.72.85.959 GENERAL				20,00,000 65,50,000				20,00,000 65,50,000				12.Foreign travel expenses 13.Office Expenses	20,00,000 65,80,000 erisation by	NIO M		

1 2 3 4 5 6 7 8 9 10 11 12 13 13 14 15 16 17 3.00,000 96,000 127,000 127,000 20,000 150,000 20,000 15	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
16. Publications 96.000 1.27.000 1.27.000 1.27.000 1.27.000 1.20.0000 1.20.00000 1.20.00000 1.20.00000 1.20.000000 1.20.0000000000													13				17
1,77,600	`		`	`	3,00,000	`	`	·	3,00,000	`	Ì	`	14.Rents, Rates and Taxes	3,00,000	`	`	
1,000					96,000				96,000				16.Publications	96,000			
1,00,000					1,27,000				1,27,000				20.Other Administrative expenses	1,28,000			
1,50,000					50,000				50,000					50,000			
1,72,85,950 14,66,98,000 14,66,98,000 14,66,98,000 10,77,41,000 10,77,41,000 10,77,41,000 10,77,41,000 10,77,41,000 10,77,41,000 10,77,41,000 10,77,41,000 10,80,800 10,80,800 10,80,800 10,80,800 10,80,800 10,80,800 10,80,800 10,80,800 10,80,800 10,80,800 10,80,800 10,80,800 10,80,800 10,80,800 10,80,800 10,80,800 10,80,800 11,100,800 11,100,800 11,100,800 11,100,800 13,0ffice Expenses 41,50,000 13,0ffice Expenses 41,50,000 15,76,2000 10,80,41,330 14,17,91,000 14,17,91,000 14,17,91,000 10,100,800 15,76,2000 15,76,2000 11,100,800 13,0ffice Expenses 20,0ther Administrative expenses 5,00,800 13,0ffice Expenses 20,0ther Administrative expenses 5,00,800 13,978,810 14,40,000 14,40,000 14,40,000 11,40,000 13,978,810 14,40,000 14,40,000 14,40,000 11,40,000 13,978,810 14,40,000 14,40,400 14,40,400 14,40,400 14,40,400 14,40,400 14,40,400 14,40,400 14,40,400 14,40,400 14,40,400 14,40,400 1					1,50,000				1,50,000					1,50,000			
10,77,41,000					3,50,000				3,50,000				50.Other Charges				
10,77,41,000	11,72,85,959				14,66,98,000				14,66,98,000				TOTAL (02)	16,11,84,000			
10,77,41,000													(03) Nazarat(including expenditure of all grade iv				
2,84,50,000					10 77 41 000				10 77 41 000				staff of the entire Secretariat.)				
10,00,000																	
10.00.000 10.00.000 10.00.000 11.00.					2,84,50,000				2,84,50,000					2,84,52,000			
1.0,00,000 5,00,000 11.Domestic travel expenses 5,00,000 13.Office Expenses 41,50,000 15.76,02,000 10,00,41,139 14,17,91,000 14,17,91,000 13,40,000 10,00,000 10,00,000 10,00,000 10,00,000 10,00,000 11.Domestic travel expenses 5,00,000 11.Domestic travel expenses 5,00,000 13,993,814 14,90,000 14,49,0000 14,4													03.Overtime Allowance				
11,00,000					10,00,000				10,00,000				06.Medical Treatment	10,00,000			
10,60,41,139					5,00,000				5,00,000				11.Domestic travel expenses	5,00,000			
10,60,41,139	10,60,41,139				41,00,000				41,00,000				13.Office Expenses	41,50,000			
1,34,00,000													50.Other Charges				
1,34,00,000 10,00,000 10,00,000 10,00,000 10,00,000 11,Domestic travel expenses 5,00,000 13,00ffice Expenses 20.Other Administrative expenses 50.Other Charges TOTAL (04) 1,59,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,65,000 1,65,000 1,65,000 1,65,000 1,65,000 1,65,000 1,65,000 1,65,000 1,65,000 1,65,000 1,65,000 1,65,000 1,65,000 1,65,000 1,65,000 1,65,000 1,65,000 1,65,00	10,60,41,139				14,17,91,000				14,17,91,000				TOTAL (03)	15,76,02,000			
10,00,000 10,00,000 10,00,000 11.Domestic travel expenses 5,00,000 13.Office Expenses 20.Other Administrative expenses 50.Other Charges 1,39,93,814 1,49,00,000 1,49,00,000 1,44,00,000 1,													(04) General Administration Department				
1,39,93,814 5,00,000 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 50.Other Charges TOTAL (04) 1,49,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,65,00,000 1,65,00,000					1,34,00,000				1,34,00,000				01.Salaries	1,44,00,000			
1,39,93,814 13.Office Expenses 20.Other Administrative expenses 50.Other Charges 1,39,93,814 1,49,00,000 1,49,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,65,00,000					10,00,000				10,00,000				06.Medical Treatment	10,00,000			
20.Other Administrative expenses 50.Other Charges 1,39,93,814 1,49,00,000 1,49,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000					5,00,000				5,00,000				11.Domestic travel expenses	5,00,000			
20.Other Administrative expenses 50.Other Charges 1,39,93,814 1,49,00,000 1,49,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,65,00,000	1,39,93,814												13.Office Expenses				
50.Other Charges 1,39,93,814 1,44,00,000 1,44,00,000 1,44,00,000 50.Other Charges TOTAL (04) 1,59,00,000 1,59,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000 1,44,00,000																	
1,39,93,814 1,49,00,000 1,49,00,000 TOTAL (04) 1,59,00,000 1,59,00,000 (05) Home Department, 1,44,00,000 1,44,00,000 01.Salaries 1,65,00,000																	
1,44,00,000 1,44,00,000 01.Salaries 1,65,00,000	1,39,93,814				1,49,00,000				1,49,00,000				_	1,59,00,000			
1,44,00,000 1,44,00,000 01.Salaries 1,65,00,000													(05) Home Department				
					1,44.00.000				1,44.00.000					1 65 00 000			
Oo.wedical freatment																	
					5,00,000				5,00,000				oo.wedicai freatment	5,00,000			

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Gene		Sixth S Part II	chedule			Sixth S Part II	chedule			Sixth S Part II	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
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Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
1		,	,	,	,	,	0	,	10	,	12	13	,	13	10	``
				2,52,000				2,52,000				11.Domestic travel expenses	2,52,000			
1,38,19,494												13.Office Expenses				
												20.Other Administrative expenses				
												50.Other Charges				
1,38,19,494				1,51,52,000				1,51,52,000				TOTAL (05)	1,72,52,000			
												(06) Political Department				
				1,39,50,000				1,39,50,000				01.Salaries	1,48,00,000			
				5,00,000				5,00,000				06.Medical Treatment	5,00,000			
				1,78,000				1,78,000				11.Domestic travel expenses	1,80,000			
75,17,774												13.Office Expenses				
												20.Other Administrative expenses				
												50.Other Charges				
75,17,774				1,46,28,000				1,46,28,000				TOTAL (06)	1,54,80,000			
												(07) Personnel Department				
				1,63,50,000				1,63,50,000				01.Salaries	1,71,00,000			
				10,00,000				10,00,000				06.Medical Treatment	10,00,000			
				3,77,000				3,77,000				11.Domestic travel expenses	3,78,000			
1,68,34,854												13.Office Expenses				
												20.Other Administrative expenses				
												50.Other Charges				
1,68,34,854				1,77,27,000				1,77,27,000				TOTAL (07)	1,84,78,000			
GENERAI													iterisation by			

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	1 1411		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<u> </u>			7,74,00,000				7,74,00,000	· · ·			(08) Finance(excluding Economic Affairs Department) 01.Salaries 06.Medical Treatment	8,50,00,000			
				15,00,000				15,00,000				11.Domestic travel expenses	15,00,000			
6.29.10.121				16,60,000				16,60,000				13.Office Expenses	17,00,000			
												20.Other Administrative expenses				
												31.Grants - in - aid (Salary)				
				7,60,000				7,60,000				50.Other Charges	7,60,000			
6,29,10,121				8,21,20,000				8,21,20,000				TOTAL (08)	8,97,60,000			
												(09) Finance(Economic Affairs)Department				
				1,05,50,000				1,05,50,000				01.Salaries	1,52,52,000			
				40,000				40,000				02.Wages	42,000			
				4,05,000				4,05,000				06.Medical Treatment	4,15,000			
				5,05,000				5,05,000				11.Domestic travel expenses	5,15,000			
1,22,60,977				16,00,000				16,00,000				13.Office Expenses	12,00,000			
												20.Other Administrative expenses				
				35,000				35,000				31.Grants - in - aid (Salary)	35,000			
				5,00,000				5,00,000				50.Other Charges	5,00,000			
1,22,60,977				1,36,35,000				1,36,35,000				TOTAL (09)	1,79,59,000			-
												(10) Law Department				
				1,76,00,000				1,76,00,000				01.Salaries	1,96,00,000			
				6,05,000				6,05,000				06.Medical Treatment	6,08,000			
				3,00,000				3,00,000				11.Domestic travel expenses	3,00,000			
1,06,35,529												13.Office Expenses	10,000			
												20.Other Administrative expenses				
												50.Other Charges				
1,06,35,529				1,85,05,000	-			1,85,05,000				TOTAL (10)	2,05,18,000			
GENERAI													erisation by			

A	ctuals	2009-2010	009-2010 Budget I Sixth Schedule Part II Areas Gener		t Estima	tes 2010-	2011	Revise	ed Estim	ates 2010			Budge	t Estim	ates 2011-	-2012
Gene		Sixth S	chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
				1,14,50,000 8,00,000 3,90,000				1,14,50,000 8,00,000 3,90,000				(11) Revenue Department 01.Salaries 06.Medical Treatment 11.Domestic travel expenses	1,27,00,000 8,00,000 3,92,000			
67,84,848				1,26,40,000				1,26,40,000				13.Office Expenses 20.Other Administrative expenses 50.Other Charges TOTAL (11)	1,38,92,000			
07,84,848				79,50,000				79,50,000				(12) District Council Affairs Department 01.Salaries 06.Medical Treatment	87,00,000 8,00,000			
75,75,964				2,90,000				2,90,000				11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses	2,92,000			
75,75,964 38,74,91,059				90,40,000				90,40,000				50.Other Charges TOTAL (12) TOTAL 090	97,92,000 55,34,63,000			
				24,86,000 8,10,000				24,86,000 8,10,000				092 OTHERS OFFICES (01) Expenditure on Public Grievancies Committee 01.Salaries 02.Wages 06.Medical Treatment	46,00,000 8,20,000			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	D1
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	Plan 17
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				6,63,000				6,63,000				11.Domestic travel expenses	6,68,000			
5.70.155				2,85,000				2,85,000				13.Office Expenses	2,90,000			
				17,000				17,000				14.Rents, Rates and Taxes	18,000			
				2,000				2,000				16.Publications	2,000			
												20.Other Administrative expenses				
				2,00,000				2,00,000				50.Other Charges	2,05,000			
5,70,155				44,63,000				44,63,000				TOTAL (01)	66,03,000			
												(02) Entertainment and Hospitality Expenses of Chairman, State Le vel Public Grievancies Committee				
												20.Other Administrative expenses				
												41.Secret Service Expenditure				
												TOTAL (02)				
												(03) Discretionary Grant by Chairman State Level Public Grievanci es Committee 31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Discretionary Grant by Deputy Chairman,State Level Public Gr ievancies Committee 31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Entertainment and Hospitality by the Deputy Chairman,State Level Public Grievancies Committee 20.Other Administrative expenses				
												TOTAL (05)				
												(06) Expenditure on the Commission for District Council Affairs 01.Salaries 11.Domestic travel expenses 50.Other Charges				
GENERAL						<u> </u>		<u> </u>					11		nhalava Sta	

A	Actuals 2	2009-201	0	Budge	t Estima	tes 2010-	2011	Revise	ed Estim	ates 2010			Budge	t Estim	ates 2011	-2012
Gene			chedule				chedule			1	chedule	Head of Accounts	Gene		Six	xth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
												TOTAL (06) (07) Expenditure on State Names Authority 11.Domestic travel expenses TOTAL (07)				
												(08) Pay Commission Secretariat 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 20.Other Administrative expenses 28.Professional Services 50.Other Charges TOTAL (08)				
14,31,285				25,84,000				25,84,000				(09) Resource Mobilisation Commission 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 26.Advertising and Publicity	26,50,000			

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Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					-				-	1	-	50.Other Charges		-	-	-
14,31,285				25,84,000				25,84,000				TOTAL (09)	26,50,000			
												(10) Entertainment and hospitality expenses by Chairman,Resource Mobalisation				
												20.Other Administrative expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (10)				
												101112(10)				
												(11) Discretionary Grants by Chairman, Resource Mobalisation Commission				
												20.Other Administrative expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (11)				
												(12) discreationary Grant by Deputy Chairman on Resource Mobalisation				
												31.Grants - in - aid (Salary)				
												TOTAL (12)				
												(13) Entertainment and Hospitality expenditure by Deputy Chairman Resource Mobilisation				
												20.Other Administrative expenses				
												TOTAL (13)				
												(14) Expenditure on advisory Committee on Shillong Land & State Level Land Revenue Committee.				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (14)				
												(15) Expenditure of Chairman/Co-Chairman/Vice or Deputy Chairman of the State Level Board/Commission /Corporation PSU and State Undertaking.				
				17,50,000				17,50,000				01.Salaries	17,00,000			
CENEDAL		1	1	1	1		1		1	1	1				abalaya Sta	_

	Actuals	2009-2010	0	Budge	t Estima	tes 2010-	2011	Revise	d Estim	ates 2010			Budge	t Estim	ates 2011-	-2012
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
			DI.	N D	DI.		DI	,		N. DI			N. Di			
Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
``	``	,	+ ,	`	`	,	,	`	,	``	``	13	` `	``	10	``
				2,00,00,000				2,00,00,000				02.Wages	20,00,000			
				10,00,000				10,00,000				06.Medical Treatment	2,00,000			
				1,00,00,000				1,00,00,000				11.Domestic travel expenses	20,00,000			
				8,00,000				8,00,000				12.Foreign travel expenses	5,00,000			
3,33,35,177				92,00,000				92,00,000				13.Office Expenses	20,00,000			
				6,00,000				6,00,000				20.Other Administrative expenses	5,00,000			
												21.Supplies and Materials				
				40,00,000				40,00,000				50.Other Charges	20,00,000			
3,33,35,177				4,73,50,000				4,73,50,000				TOTAL (15)	1,09,00,000			
												(16) Expenditure of Chief Adviser to the Government of Meghalaya.				
												01.Salaries	10,00,000			
												02.Wages	2,00,000			
												06.Medical Treatment	1,00,000			
												11.Domestic travel expenses	1,00,000			
												12.Foreign travel expenses	1,00,000			
												13.Office Expenses	75,000			
												20.Other Administrative expenses	50,000			
												50.Other Charges	1,25,000			
												TOTAL (16)	17,50,000			
3,53,36,617				5,43,97,000				5,43,97,000				TOTAL 092	2,19,03,000			
												099 BOARD OF REVENUE				
												(01) Office of the Chairman Board of Revenue				
GENERAI												Comput	risation by	NIC Mos	mbalaya Cta	

Non Plan Plan Non Plan	Non Plan Pla 16 17		+	13	1 1411					4011 I Iall		1		pron I Iall	1 1411	µ von 1 iall
02.Wages 02.Wages 030,000 030,000 04.Medical Treatment 32,000 11.Domestic travel expenses 25,000 123,000 13.Office Expenses 52,000 13.Office Expenses 52,000 13.Office Expenses 25,000 14.96,0	` `	`		15	12	11	10	9	8	7	6	5	4			
02.Wages 02.Wages 06.Medical Treatment 32.000 11.Domestic travel expenses 25.000 12.3000 11.Domestic travel expenses 25.000 13.Office Expenses 52.000 50.000 22.000 50.000 11.96.000 11.96.000 10.234.000 11.96.000 10.234.000 11.96.000 10.234.000 11.96.000 10.234.000 10.2			`		`	`	`	10.71.000	`	`	`	10.71.000	`	`	,	`
30,000 30,000 30,000 06.Medical Treatment 32,000 11.Domestic travel expenses 25,000 13.Office Expenses 52,000 13.Office Expenses 25,000 13.Office Expenses 30,000 14.Office Expenses 30,000 15.Office Expenses 3	1		11,00,000					10,71,000				10,71,000				
23,000 23,000 11.Domestic travel expenses 25,000 13.Office Expenses 52,000 22,000 22,000 50.Other Charges 25,000 50.Other Charges 25,000 11,96,000 10.000																
13.0ffice Expenses 52.000 22.000 22.000 22.000 22.000 50.0ther Charges 25.000 22.000 11.96.000 11.96.000 11.96.000 10.34.000 12.34.000			32,000					30,000				30,000				
22,000 22,000 50,Other Charges 25,000 11,96,000 11,96,000 TOTAL (01) 12,34,000 11,96,000 11,96,000 TOTAL 099 12,34,000 792 IRRECOVERABLE LOANS WRITTEN OFF- (01) House Building Advance 64. Write off/losses TOTAL (01) TOTAL 792 TOTAL 792 800 OTHER EXPENDITURE. (01) Payment of Banking Cash Transaction Tax (BCTT) 13. Office Expenses 30,000 30,000 30,000 TOTAL (01) 30,000			25,000	11.Domestic travel expenses				23,000				23,000				
11,96,000			52,000	13.Office Expenses				50,000				50,000				
11,96,000 11,96,000 TOTAL 099 12,34,000			25,000	50.Other Charges				22,000				22,000				
792 IRRECOVERABLE LOANS WRITTEN OFF- (01) House Building Advance 64. Write off/losses TOTAL (01) TOTAL 792 800 OTHER EXPENDITURE. (01) Payment of Banking Cash Transaction Tax (BCTT) 13. Office Expenses 30,000 30,000 TOTAL (01) 30,000			12,34,000	TOTAL (01)				11,96,000				11,96,000				
(01) House Building Advance 64.Write off/losses TOTAL (01) TOTAL 792 800 OTHER EXPENDITURE. (01) Payment of Banking Cash Transaction Tax (BCTT) 13.Office Expenses 30,000 30,000 TOTAL (01) 30,000 30,000			12,34,000	TOTAL 099				11,96,000				11,96,000				
64.Write off/losses				792 IRRECOVERABLE LOANS WRITTEN OFF-												
TOTAL (01) TOTAL 792 800 OTHER EXPENDITURE. (01) Payment of Banking Cash Transaction Tax (BCTT) 13.0ffice Expenses 30,000 TOTAL (01) TOTAL (01) 30,000				(01) House Building Advance												
TOTAL 792				64.Write off/losses												
800 OTHER EXPENDITURE. (01) Payment of Banking Cash Transaction Tax (BCTT) 13.Office Expenses 30,000 TOTAL (01) 30,000				TOTAL (01)												
(01) Payment of Banking Cash Transaction Tax (BCTT) 13.0ffice Expenses 30,000 TOTAL (01) 30,000				TOTAL 792												
30,000 30,000 13.Office Expenses 30,000 TOTAL (01) 30,000				800 OTHER EXPENDITURE.												
30,000 30,000 13.Office Expenses 30,000 TOTAL (01) 30,000																
			30,000					30,000				30,000				
30,000 30,000 TOTAL 800 30,000			30,000	TOTAL (01)				30,000				30,000				
			30,000	TOTAL 800				30,000				30,000				
42,28,27,676 56,09,00,000 56,09,00,000 TOTAL NON PLAN AND STATE PLAN 58,42,50,000			58,42,50,000	TOTAL NON PLAN AND STATE PLAN				56,09,00,000				56,09,00,000				42,28,27,676
42,28,27,676 56,09,00,000 56,09,00,000 TOTAL 2052 58,42,50,000			58,42,50,000	TOTAL 2052				56,09,00,000				56,09,00,000				42,28,27,676
B-Social Services				B-Social Services												
2251 SECRETARIAT- SOCIAL SERVICES NON PLAN AND STATE PLAN 090 SECRETARIAT (01) Education Department				SERVICES NON PLAN AND STATE PLAN 090 SECRETARIAT												
1,02,44,000 1,02,44,000 01.Salaries 1,15,00,000			1,15,00,000	01.Salaries				1,02,44,000				1,02,44,000				
02.Wages				02.Wages												
GENERAL Computerisation by NIC, Med																

A	ctuals	2009-2010)	Budget	t Estima	ates 2010-	2011	Revise	d Estim	ates 2010			Budge	t Estim	ates 2011-	-2012
	3.2.2.2.2.2		chedule	,			chedule	1		Sixth S					Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	ral	Sche	
												Head of Accounts			Part II	
												Tiene of ficeomics				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
				2,52,000				2,52,000				06.Medical Treatment	2,55,000			
				2,82,000				2,82,000				11.Domestic travel expenses	2,85,000			
1,01,26,574				18,000				18,000				13.Office Expenses	20,000			
				2,000				2,000				20.Other Administrative expenses	4,000			
				2,000				2,000				50.Other Charges	4,000			
1,01,26,574				1,08,00,000				1,08,00,000				TOTAL (01)	1,20,68,000			
												(02) Health Department(including Family Welfare)				
				64,75,000				64,75,000				01.Salaries	72,00,000			
				2,05,000				2,05,000				06.Medical Treatment	2,08,000			
				2,32,000				2,32,000				11.Domestic travel expenses	2,35,000			
61,24,181				13,000				13,000				13.Office Expenses	15,000			
				2,000				2,000				20.Other Administrative expenses	4,000			
				2,000				2,000				50.Other Charges	4,000			
61,24,181				69,29,000				69,29,000				TOTAL (02)	76,66,000			
												(03) Public Health Engineering Department				
				53,75,000				53,75,000				01.Salaries	60,00,000			
												02.Wages				
				1,05,000				1,05,000				06.Medical Treatment	1,08,000			
				1,00,000				1,00,000				11.Domestic travel expenses	1,00,000			
47.08.134				15,000				15,000				13.Office Expenses	15,000			
				2,000				2,000				20.Other Administrative expenses	4,000			
				2,000				2,000				50.Other Charges	4,000			
CENEDAL		1		ı L		1						I .	torication by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	<u> </u>	`	`	`	`	`	`		`	`	51.Motor Vehicles	`		`	,
47,08,134				55,99,000				55,99,000				TOTAL (03)	62,31,000			
,,				54,1,755				33,11,233					32/33/333			
				50.75.000				50.75.000				(04) Labour Department				
				53,75,000				53,75,000				01.Salaries	58,00,000			
				1,40,000				1,40,000				06.Medical Treatment	1,42,000			
				1,50,000				1,50,000				11.Domestic travel expenses	1,50,000			
53,38,389				14,000				14,000				13.Office Expenses	15,000			
				2,000				2,000				20.Other Administrative expenses	4,000			
				2,000				2,000				50.Other Charges	4,000			
53,38,389				56,83,000				56,83,000				TOTAL (04)	61,15,000			
												(05) Municipal Administration Department				
												01.Salaries				
												11.Domestic travel expenses				
												50.Other Charges				
												TOTAL (05)				
												(06) Public Relations Department				
				37,75,000				37,75,000				01.Salaries	42,00,000			
				1,20,000				1,20,000				06.Medical Treatment	1,20,000			
				1,00,000				1,00,000				11.Domestic travel expenses	1,00,000			
34,88,569				14,000				14,000					15,000			
0.11001007				2,000				2,000				13.Office Expenses				
				2,000				2,000				20.Other Administrative expenses	4,000			
24.00 5/0												50.Other Charges TOTAL (06)	4,000			
34,88,569				40,13,000				40,13,000				-	44,43,000			
												(07) Supply Department				
				58,34,000				58,34,000				01.Salaries	65,00,000			
				1,20,000				1,20,000				06.Medical Treatment	1,20,000			
				1,50,000				1,50,000				11.Domestic travel expenses	1,50,000			
GENERAL											<u> </u>		terisation by			

A	ctuals 2	2009-2010	0	Budge	t Estima	tes 2010-	2011	Revise	ed Estim	ates 2010			Budge	t Estim	ates 2011-	-2012
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	rth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
51.38.678				16,000 2,000 2,000				16,000 2,000 2,000				13.Office Expenses 20.Other Administrative expenses 50.Other Charges	15,000 4,000 4,000			
51,38,678				61,24,000				61,24,000				TOTAL (07)	67,93,000			
				58,75,000				58,75,000				(08) Urban Development Department 01. Salaries	61,00,000			
				1,30,000				1,30,000				06.Medical Treatment	1,30,000			
				1,60,000				1,60,000				11.Domestic travel expenses	1,60,000			
53,75,899				10,000				10,000				13.Office Expenses	12,000			
				2,000				2,000				20.Other Administrative expenses	4,000			
				2,000				2,000				50.Other Charges	4,000			
53,75,899				61,79,000				61,79,000				TOTAL (08)	64,10,000			
				37,75,000				37,75,000				(09) Art and Culture Department 01.Salaries	40,00,000			
				1,20,000				1,20,000				06.Medical Treatment	1,20,000			
				1,40,000				1,40,000				11.Domestic travel expenses	1,40,000			
31,14,168				16,000				16,000				13.Office Expenses	15,000			
				2,000				2,000				20.Other Administrative expenses	4,000			
				2,000				2,000				50.Other Charges	4,000			
31,14,168				40,55,000				40,55,000				TOTAL (09)	42,83,000			
GENERAL				77,75,000				77,75,000				(10) Social Welfare Department- 01.Salaries	79,97,000 terisation by			

GENERAL

Computerisation by NIC, Meghalaya State Centre

										GRANI	13	<u> </u>				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	1,20,000		`	`	1,20,000		`	`	06.Medical Treatment	1,20,000	`	`	
				1,50,000				1,50,000				11.Domestic travel expenses	1,50,000			İ
63,62,161				15,000				15,000				13.Office Expenses	15,000			İ
				2,000				2,000				20.Other Administrative expenses	4,000			İ
				2,000				2,000					4,000			1
63,62,161				80,64,000				80,64,000				50.Other Charges TOTAL (10)	82,90,000			
03,02,101				80,64,000				80,64,000				101112 (10)	82,90,000			
												(11) Sport and Youth Affairs Department				1
				33,75,000				33,75,000				01.Salaries	36,00,000			İ
				1,30,000				1,30,000				06.Medical Treatment	1,30,000			1
				1,10,000				1,10,000				11.Domestic travel expenses	1,10,000			1
32.30.003				15,000				15,000				13.Office Expenses	15,000			1
				2,000				2,000				20.Other Administrative expenses	4,000			İ
				2,000				2,000				50.Other Charges	4,000			İ
32,30,003				36,34,000				36,34,000				TOTAL (11)	38,63,000			
												(12) Meghalaya Information Commission (Right				
				51,00,000				51,00,000				to Information Act).	FF 00 000			İ
								2,50,000				01.Salaries	55,00,000			İ
				2,50,000								02.Wages	2,52,000			İ
				5,00,000				5,00,000				06.Medical Treatment	5,00,000			İ
				3,50,000				3,50,000				11.Domestic travel expenses	3,52,000			ı
48,05,063				5,00,000				5,00,000				13.Office Expenses	5,10,000			İ
				4,50,000				4,50,000				16.Publications	4,50,000			İ
				3,00,000				3,00,000				21.Supplies and Materials	3,00,000			İ
				4,00,000				4,00,000				28.Professional Services	4,00,000			İ
				50,000				50,000				50.Other Charges	52,000			İ
				1,60,000				1,60,000				51.Motor Vehicles	1,60,000			İ
				60,000				60,000				52.Machinery and Equipment	62,000			İ
48,05,063				81,20,000				81,20,000				TOTAL (12)	85,38,000			
GENERAL												Camanus	erisation by	NUC MA	alaua Cta	

Actuals	2009-201	0	Budge	t Estima	tes 2010-	2011	Revise	ed Estim	ates 2010			Budge	t Estim	ates 2011	-2012
General		chedule	,		1	chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan Plan 1 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
5,78,11,819			6,92,00,000				6,92,00,000				(13) Strengthening Capacity Building and Awareness Generation for the Effectiveness Implementation of R.T.I Act. 13.Office Expenses TOTAL (13) TOTAL 090 092 OTHER OFFICES (01) Chairman,State Consumer Protection Council 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 50.Other Charges TOTAL (01) (02) Entertainment Hospitality Expenses by the Chiarman,State Consumer Protection Council 20.Other Administrative expenses TOTAL (02) TOTAL 092 TOTAL NON PLAN AND STATE PLAN	7,47,00,000			
CENEDAL											CENTRALLY SPONSORED SCHEMES 090 SECRETARIAT	orication by			

on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		,	`	,		,	`		`		`	(01) Strengthening, Capacity, Building and Awareness Generation for the Effective Implementation of R.T.I Act. 21.Supplies and Materials				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 090				
												TOTAL CENTRALLY SPONSORED SCHEMES				
5,78,11,819				6,92,00,000				6,92,00,000				4	7,47,00,000			
3,78,11,819				0,72,00,000				6,92,00,000				TOTAL 2251 C-Economic Services	7,47,00,000			
												C-Economic Services				
												3451 SECRETARIAT- ECONOMIC SERVICES- NON PLAN AND STATE PLAN 001 DIRECTION & ADMINISTRATION				
												(01) Planning Machinery at Headquarter.				
												13.Office Expenses				
												TOTAL (01)				
													-			
												TOTAL 001				
												090 SECRETARIAT				
												(01) Planning Deprtment				
				43,67,000				43,67,000				01.Salaries	48,50,000			
				2,00,000				2,00,000				06.Medical Treatment	2,00,000			
				2,85,000				2,85,000				11.Domestic travel expenses	2,87,000			
44.31.917				21,000				21,000				13.Office Expenses	22,000			
												20.Other Administrative expenses				
				1,000				1,000				50.Other Charges	2,000			
44,31,917				48,74,000				48,74,000				TOTAL (01)	53,61,000			
,.,,,,,,				.5,74,000				.5,7 4,000				-	33,01,000			
												(02) Border Areas Development Department				
				45,67,000				45,67,000				01.Salaries	50,40,000			
				1,05,000				1,05,000				06.Medical Treatment	1,06,000			

A	ctuals	Sixth Schedu Part II Areas		Budge	t Estima	tes 2010-	2011	Revise	ed Estim	ates 2010			Budge	t Estima	ates 2011-	-2012
Gene		Sixth S	chedule			1	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
45,86,344				85,000 11,000 1,000 1,000				85,000 11,000 1,000 1,000				11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 50.Other Charges	87,000 12,000 2,000 2,000			
45,86,344				47,70,000				47,70,000				TOTAL (02)	52,49,000			
46,20,265 46,20,265				47,67,000 1,05,000 1,85,000 11,000 1,000 50,70,000				47,67,000 1,05,000 1,85,000 11,000 1,000 50,70,000				(03) Co-operation Department. 01.Salaries 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 50.Other Charges TOTAL (03)	50,40,000 1,07,000 1,87,000 12,000 2,000 53,50,000			
82,36,543 82,36,543				79,67,000 1,05,000 2,22,000 11,000 1,000 83,07,000				79,67,000 1,05,000 2,22,000 11,000 1,000 83,07,000				01.Salaries 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 50.Other Charges TOTAL (04)	82,50,000 1,07,000 2,25,000 10,000 2,000 2,000 85,96,000			
GENERAL												(05) Forest Department	terisation by	NIO MA		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				85,67,000				85,67,000				01.Salaries	88,10,000		,	
				1,05,000				1,05,000				06.Medical Treatment	1,07,000			
				92,000				92,000				11.Domestic travel expenses	94,000			
81.76.767				11,000				11,000				13.Office Expenses	10,000			
				1,000				1,000				20.Other Administrative expenses	2,000			
				1,000				1,000				50.Other Charges	2,000			
81,76,767				87,77,000				87,77,000				TOTAL (05)	90,25,000			
												(06) Community Development Department				
				78,67,000				78,67,000				01.Salaries	81,10,000			
				1,05,000				1,05,000				06.Medical Treatment	1,07,000			
				1,50,000				1,50,000				11.Domestic travel expenses	1,52,000			
70,69,225				11,000				11,000				13.Office Expenses	10,000			
				1,000				1,000				20.Other Administrative expenses	2,000			
				1,000				1,000				50.Other Charges	2,000			
70,69,225				81,35,000				81,35,000				TOTAL (06)	83,83,000			
												(07) Industries Department				
				74,67,000				74,67,000				01.Salaries	76,10,000			
				1,52,000				1,52,000				06.Medical Treatment	1,54,000			
				2,52,000				2,52,000				11.Domestic travel expenses	2,54,000			
73.28.737				11,000				11,000				13.Office Expenses	11,000			
				1,000				1,000				20.Other Administrative expenses	2,000			
				1,000				1,000				50.Other Charges	2,000			
73,28,737				78,84,000				78,84,000				TOTAL (07)	80,33,000			
13,28,131				/8,84,000				/8,84,000					80,33,000			
												(08) Transport Department				
				76,67,000				76,67,000				01.Salaries	77,57,000			
				1,52,000				1,52,000				06.Medical Treatment	1,54,000			
				1,83,000				1,83,000				11.Domestic travel expenses	1,85,000			
GENERAL													erisation by		<u> </u>	

A	Actuals	2009-2010)	Budge	t Estima	tes 2010-	2011	Revise	d Estim	ates 2010			Budge	t Estima	ates 2011-	-2012
Gene		1	chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	rth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
75.10.337				11,000				11,000				13.Office Expenses	11,000			
				1,000				1,000				20.Other Administrative expenses	2,000			
				1,000				1,000				50.Other Charges	2,000			
75,10,337				80,15,000				80,15,000				TOTAL (08)	81,11,000			
												(09) Programmes Implementation Department				
				35,67,000				35,67,000				01.Salaries	37,00,000			
				1,05,000				1,05,000				06.Medical Treatment	1,07,000			
				10,000				10,000				11.Domestic travel expenses	12,000			
33,01,805				8,000				8,000				13.Office Expenses	8,000			
				1,000				1,000				20.Other Administrative expenses	2,000			
				1,000				1,000				50.Other Charges	2,000			
33,01,805				36,92,000				36,92,000				TOTAL (09)	38,31,000			
												(10) Animal husbandry and Veterinary Deptt				
				38,67,000				38,67,000				01.Salaries	40,20,000			
												02.Wages				
				2,00,000				2,00,000				06.Medical Treatment	2,00,000			
				1,42,000				1,42,000				11.Domestic travel expenses	1,44,000			
39,64,686				11,000				11,000				13.Office Expenses	10,000			
				1,000				1,000				20.Other Administrative expenses	2,000			
				1,000				1,000				50.Other Charges	2,000			
39,64,686	-		-	42,22,000				42,22,000				TOTAL (10)	43,78,000			
												(11) Information and Technology Deptt				
GENERAL								1					risation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	17,00,000	20,00,000	`	`	17,00,000	20,00,000	`	`	01.Salaries	19,40,000	30,00,000	`	`
				55,000	20,00,000			55,000	20/00/000			02.Wages	55,000	00/00/000		
				1,14,000				1,14,000								
				1,14,000				1,14,000				06.Medical Treatment	1,15,000	2 00 000		
4, 4, 550	0.07.00.40			4.50.000				4.50.000				11.Domestic travel expenses		2,00,000		
16.46.558	2,97,93,134	•		1,50,000	2,00,000			1,50,000	2,00,000			13.Office Expenses	1,51,000	5,00,000		
												14.Rents, Rates and Taxes				
				60,000				60,000				16.Publications	60,000			
												20.Other Administrative expenses				
				55,000				55,000				26.Advertising and Publicity	56,000			
												28.Professional Services				
												50.Other Charges	1,000			
												01. E- Governance (Incl. Process re -engineering)				
												28.Professional Services				
												30.Other Contractual Services				
												50.Other Charges		20,00,000		
												52.Machinery and Equipment				
												TOTAL 01		20,00,000		
												02. Development of				
												ITinfrastructure(InclR/sensing&h/w diag. Facilities)				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
					10,00,000				10,00,000			21.Supplies and Materials		20,00,000		
					10,00,000				10,00,000			27.Minor Works		20,00,000		
					8,00,000				8,00,000			28. Professional Services		10,00,000		
					-100,000				_,00,000					,		
												30.Other Contractual Services				
												32.Contribution				
CENEDAI												<u> </u>	rication by			_

Δ	ctuals	2009-2010)	Budget	t Estima	tes 2010-	2011	Revise	d Estim	ates 2010		Budget Estimates 2011-2012					
		1	chedule				chedule	1	Liberini		chedule		Duage		Sixth		
Gene	eral	Part II		Gene	eral	Part II		Gen	eral	Part II			Gene	eral	Sche		
			000	2311	J. 31		000		J. W.		000	Head of Accounts			Part II		
												Head of Accounts					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
					15,00,000				15,00,000)		50.Other Charges		20,00,000			
												51.Motor Vehicles					
					85,00,000				85,00,000			52.Machinery and Equipment		90,00,000			
												53.Major Works					
					1,28,00,000				1,28,00,000	0		TOTAL 02		1,60,00,000			
												03. Survey ,R&D Training & HRD.					
												28.Professional Services					
					2,00,00,000				2,00,00,000)		32.Contribution		2,00,00,000			
												50.Other Charges					
					2,00,00,000				2,00,00,000	0		TOTAL 03		2,00,00,000			
												04. Other Promotional activities incl.IT					
												11.Domestic travel expenses					
												16.Publications					
												20.Other Administrative expenses					
												21.Supplies and Materials					
												26.Advertising and Publicity					
												32.Contribution					
					5,00,000				5,00,000			50.Other Charges		20,00,000			
					10,00,000				10,00,000			52.Machinery and Equipment		15,00,000			
					15,00,000				15,00,000	0		TOTAL 04		35,00,000			
]								05. E-Governance(Capacity Building					
					5,00,00,000				5,00,00,000			-NeGP) 32.Contribution		4,00,00,000			
					5,55,00,000				3,00,00,000			52.Contribution		1,00,00,000			
GENERAL												2	erisation by	NIO Maria			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	,	`	,	·	`	`	,	,	`	`	50.Other Charges	Ì	,	,	
					5,00,00,000)			5,00,00,00			TOTAL 05		4,00,00,000		
												06. E-Governance (Twelfth Finance				
												Commission Award)				
												50.Other Charges				
												TOTAL 06				
												07. E-Governance - ICT Applications				
												21.Supplies and Materials		23,00,000		
												28.Professional Services		10,00,000		
												50.Other Charges		1,00,00,000		
												TOTAL 07		1,33,00,000		
												08. Contribution to ICT Institutions & IT				
					15,00,000				15,00,000			Society. 32.Contribution		15,00,000		
					15,00,000				15,00,000			TOTAL 08		15,00,000		
												09. IT Advisory for IT Department.				
					75,00,000)			75,00,000			32.Contribution				
												50.Other Charges				
					75,00,000)			75,00,000	1		TOTAL 09				
16,46,558	2,97,93,134			21,34,000	9,55,00,000			21,34,000	9,55,00,000	1		TOTAL (11)	23 78 000	10,00,00,000		
6,08,73,184								6,58,80,000				TOTAL 090		10,00,00,000		
0,08,73,184	2,97,93,134			6,58,80,000	9,55,00,000	<u>'</u>		6,58,80,000	9,55,00,000	1		_	0,00,75,000	10,00,00,000		
												091 ATTACHED OFFICES				
												(01) Evaluation unit attached to Programme Implementation Dept.				
				38,51,000	52,00,000			38,51,000	52,00,000			01.Salaries	43,15,000	53,00,000		
					1,00,000	,			1,00,000	,		02.Wages		1,50,000		
				10,000	1,00,000			10,000	1,00,000			06.Medical Treatment	20,000	4,00,000		
				26,000	1,00,000			26,000	1,00,000			11.Domestic travel expenses	30,000	1,00,000		
35.87.043	51,21,559			26,000	3,00,000			26,000	3,00,000			13.Office Expenses	30,000	4,00,000		
												14.Rents, Rates and Taxes		1,00,000		
					12,00,000				12,00,000			28.Professional Services		9,00,000		
ENERAL				1		<u> </u>				<u> </u>			erisation by			<u> </u>

	Actuals 2	2009-201	0	Budge	t Estima	tes 2010-	2011	Revise	ed Estima	ates 2010			Budge	t Estima	ates 2011	-2012
Gene		Sixth Schedule Part II Areas				Sixth Schedule Part II Areas				Sixth Schedule Part II Areas		Head of Accounts	Gene		Sixth Schedule Part II Areas	
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	olan Plan Non Pla		Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
1		3	4	3	0	,	` `	,	10	11	12	13		15	10	17
				7,000				7,000				50.Other Charges	10,000			
35,87,043	51,21,559			39,20,000	70,00,000	j		39,20,000	70,00,000			TOTAL (01)	44,05,000	73,50,000)	
	31,95,432 31,95,432				32,00,000 1,00,000 1,50,000 1,50,000				32,00,000 1,00,000 1,50,000 1,50,000 36,00,000			(02) Research Wing attached to Programme Implementation Deptt 01.Salaries 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 50.Other Charges TOTAL (02) (03) Monitoring Unit. 13.Office Expenses TOTAL (03)		46,00,000 4,00,000 2,00,000 5,00,000		
												(04) Manpower Unit and Employment Unit. 13.Office Expenses TOTAL (04) (05) Employment Generation Council - 01.Salaries 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	_		Non Plan	Plan	Non Plan	DI
Non Pian	2	3	4	5	6	7	8	9	10	11	Plan 12	13	14	15	16	Plan 17
`	`	`	`	`	`	`	,	`	`	`	`		`	`	`	`
												28.Professional Services				
												50.Other Charges				
												TOTAL (05)				
												(08) Training/Workshop conducted by Programme				
												Implementation & Evaluation Department.				
												50.Other Charges				
												TOTAL (08)				
												(09) State Development Reforms Commission				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
	14,710				1,50,000				1,50,000			13.Office Expenses		2,00,000		
												20.Other Administrative expenses				
												50.Other Charges				
	14,710				1,50,000				1,50,000			TOTAL (09)		2,00,000		
												(10) Information and Technology Department.				
												13.Office Expenses				
												TOTAL (10)				
												(11) State Level Implementation & Monitoring				
												Committee/Committees Constituted by Programme Implementation & Evaluation Department.				
												13.Office Expenses				
												TOTAL (11)				
												(12) State Computer cell attached to Programme				
									0.0			Implementation & Evaluation Department.		40.0		
					2,000				2,000			02.Wages		10,000		
	25,783				5,000				5,000			13.Office Expenses		3,00,000		
					8,000				8,000			21.Supplies and Materials		5,000		
					30,000				30,000			27.Minor Works		25,000		
GENERAI		I	l	i		I		1		1		1	risation by			

	Actuals 2	2009-2010	0	Budge	t Estima	tes 2010-	2011	Revise	ed Estima	ates 2010			Rudge	t Estima	tes 2011-	-2012
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	25,783			,	5,000 50,000 1,00,000		,	5,000 50,000				50.Other Charges 52.Machinery and Equipment TOTAL (12)	`	10,000 10,00,000 13,50,000	,	
	25,763											(13) Expenditure of Chairman/Co-Chairman/Vice Chairman /Deputy Chairman of the State Level Boards/Councils etc under Programme Implementation & Evaluation Department 02. Wages 06. Medical Treatment	3,00,000			
												11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 50.Other Charges	3,50,000 2,50,000 1,00,000 10,00,000			
												TOTAL (13)	21,50,000			
35,87,043	83,57,484			39,20,000	1,08,50,000			39,20,000	1,08,50,000			TOTAL 091	65,55,000	1,46,00,000		
	35,87,043 83,57,484											800 0THER EXPENDITURE (02) Science and Technology Cell. 31.Grants - in - aid (Salary) TOTAL (02)				
												(03) Popularisation of Science and Technology. 31.Grants - in - aid (Salary) TOTAL (03) (04) Scientific Research and Development of appropriate Technologies				

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Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1		3	4	3	,	,	8	,	10	11	12	15	14	13	10	1 /
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												-				
												(05) S&T Entrepreneurship Programme.				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) S&T Meseum.				
												31.Grants - in - aid (Salary)				ļ
												TOTAL (06)				
												(07) Grant-in-aid to Voluntary Agencies/NGO.				
												31.Grants - in - aid (Salary)				
												TOTAL (07)				
												(08) 13th Finance Commission Award for Issuing				
												Unique Identification to People below Poverty Line.				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		90,00,000)	
												TOTAL (08)		90,00,000)	
												TOTAL 800		90,00,000		
/ 44 /0 227	2.04.50.740			/ 00 00 000	10 / 2 50 000			/ 00 00 000	10 / 2 50 000			TOTAL NON PLAN AND STATE PLAN	7 50 50 000	12.27.00.000		
6,44,60,227	3,81,50,618 3,81,50,618			6,98,00,000	10,63,50,000			6,98,00,000	10,63,50,000			TOTAL 3451	-	12,36,00,000	1	
0,11,00,227				.,.,,.,,.	10100100100			0/70/00/000	10100100100			For Details of Foregoing See Below	, , , , , , ,	,		
												CAPITAL SECTION				
												C-Capital Account of Economic				
												Services				
												5275 CAPITAL OUTLAY ON OTHER				
												COMMUNICATION SERVICES				
												NON PLAN AND STATE PLAN 101 OTHER COMMUNICATION FACILITIES-				
												(01) Installation of the EPABX system in Meghalaya Secretariat.				
												21.Supplies and Materials				
												TOTAL (01)				
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A	Actuals 2009-2010		Budge	t Estima	tes 2010-	2011	Revise	ed Estima	ates 2010	-2011		Budge	et Estima	tes 2011	-2012	
General Non Blon		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	Gene	eral	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`	TOTAL 101	`	`	`	`
												TOTAL NON PLAN AND STATE PLAN				
	•		•				•			·	·	TOTAL 5275				
54,50,99,722	3,81,50,618			69,99,00,000	10,63,50,000			69,99,00,000	10,63,50,000			GRAND TOTAL	73,42,00,000	12,36,00,000		