

GRANT- 13

**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

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
42,28,27,676				56,09,00,000				56,09,00,000				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			
5,78,11,819				6,92,00,000				6,92,00,000					7,47,00,000			
6,44,60,227	3,81,50,618			6,98,00,000	10,63,50,000			6,98,00,000	10,63,50,000				7,52,50,000	12,36,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
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					
												NON PLAN AND STATE PLAN					
				71,00,000				71,00,000				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		7,47,00,000			
												092 OTHER OFFICES.--					
5,78,11,819				6,92,00,000				6,92,00,000				TOTAL NON PLAN AND STATE PLAN		7,47,00,000			
												PLAN					
												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

Computerisation by NIC, Meghalaya State Centre

GRANT 13

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												C-Economic Services				
												3451 SECRETARIAT- ECONOMIC SERVICES- NON PLAN AND STATE PLAN				
												001 DIRECTION & ADMINISTRATION				
6,08,73,184	2,97,93,134			6,58,80,000	9,55,00,000			6,58,80,000	9,55,00,000			090 SECRETARIAT	6,86,95,000	10,00,00,000		
35,87,043	83,57,484			39,20,000	1,08,50,000			39,20,000	1,08,50,000			091 ATTACHED OFFICES	65,55,000	1,46,00,000		
												800 OTHER EXPENDITURE		90,00,000		
6,44,60,227	3,81,50,618			6,98,00,000	10,63,50,000			6,98,00,000	10,63,50,000			TOTAL NON PLAN AND STATE PLAN	7,52,50,000	12,36,00,000		
6,44,60,227	3,81,50,618			6,98,00,000	10,63,50,000			6,98,00,000	10,63,50,000			TOTAL 3451	7,52,50,000	12,36,00,000		
												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				
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		
												<u>For Details of Foregoing See Below</u>				
												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)				
				70,00,000				70,00,000				13.Office Expenses	75,00,000			
				1,00,000				1,00,000				14.Rents, Rates and Taxes	1,20,000			
				71,00,000				71,00,000				TOTAL (01)	76,20,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
												(02) Payment dues to write-off.					
												13.Office Expenses					
												TOTAL (02)					
				71,00,000				71,00,000				TOTAL 001		76,20,000			
												090 SECRETARIAT					
												(01) Chief Minister's Secretariat.--					
				1,02,50,000				1,02,50,000				01.Salaries		1,45,00,000			
				61,000				61,000				02.Wages		61,000			
				2,05,000				2,05,000				06.Medical Treatment		2,20,000			
				2,55,000				2,55,000				11.Domestic travel expenses		2,60,000			
				1,25,000				1,25,000				12.Foreign travel expenses		1,35,000			
1.18.30.586				4,25,000				4,25,000				13.Office Expenses		4,50,000			
				20,000				20,000				50.Other Charges		20,000			
1,18,30,586				1,13,41,000				1,13,41,000				TOTAL (01)		1,56,46,000			
												(02) Secretariat Administration Department(including other Minor Department not shown separately).--					
				12,52,00,000				12,52,00,000				01.Salaries		14,00,00,000			
												02.Wages					
				50,00,000				50,00,000				06.Medical Treatment		50,00,000			
				68,75,000				68,75,000				11.Domestic travel expenses		68,80,000			
				20,00,000				20,00,000				12.Foreign travel expenses		20,00,000			
11.72.85.959				65,50,000				65,50,000				13.Office Expenses		65,80,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

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
				3,00,000				3,00,000				14.Rents, Rates and Taxes	3,00,000			
				96,000				96,000				16.Publications	96,000			
				1,27,000				1,27,000				20.Other Administrative expenses	1,28,000			
				50,000				50,000				26.Advertising and Publicity	50,000			
				1,50,000				1,50,000				28.Professional Services	1,50,000			
				3,50,000				3,50,000				50.Other Charges				
11,72,85,959				14,66,98,000				14,66,98,000				TOTAL (02)	16,11,84,000			
				10,77,41,000				10,77,41,000				(03) Nazarat(including expenditure of all grade iv staff of the entire Secretariat.)--				
				2,84,50,000				2,84,50,000				01.Salaries	12,35,00,000			
												02.Wages	2,84,52,000			
												03.Overtime Allowance				
				10,00,000				10,00,000				06.Medical Treatment	10,00,000			
				5,00,000				5,00,000				11.Domestic travel expenses	5,00,000			
10,60,41,139				41,00,000				41,00,000				13.Office Expenses	41,50,000			
												50.Other Charges				
10,60,41,139				14,17,91,000				14,17,91,000				TOTAL (03)	15,76,02,000			
				1,34,00,000				1,34,00,000				(04) General Administration Department.--				
				10,00,000				10,00,000				01.Salaries	1,44,00,000			
				5,00,000				5,00,000				06.Medical Treatment	10,00,000			
												11.Domestic travel expenses	5,00,000			
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				TOTAL (04)	1,59,00,000			
				1,44,00,000				1,44,00,000				(05) Home Department.--				
				5,00,000				5,00,000				01.Salaries	1,65,00,000			
												06.Medical Treatment	5,00,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
1,38,19,494				2,52,000				2,52,000				11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 50.Other Charges	2,52,000			
1,38,19,494				1,51,52,000				1,51,52,000				TOTAL (05)	1,72,52,000			
75,17,774				1,39,50,000 5,00,000 1,78,000				1,39,50,000 5,00,000 1,78,000				(06) Political Department.-- 01.Salaries 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 50.Other Charges	1,48,00,000 5,00,000 1,80,000			
75,17,774				1,46,28,000				1,46,28,000				TOTAL (06)	1,54,80,000			
1,68,34,854				1,63,50,000 10,00,000 3,77,000				1,63,50,000 10,00,000 3,77,000				(07) Personnel Department.-- 01.Salaries 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 50.Other Charges	1,71,00,000 10,00,000 3,78,000			
1,68,34,854				1,77,27,000				1,77,27,000				TOTAL (07)	1,84,78,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

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
6.29.10.121				7,74,00,000				7,74,00,000				(08) Finance(excluding Economic Affairs Department).--				
				8,00,000				8,00,000				01.Salaries	8,50,00,000			
				15,00,000				15,00,000				06.Medical Treatment	8,00,000			
				16,60,000				16,60,000				11.Domestic travel expenses	15,00,000			
												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			
1,22,60,977				1,05,50,000				1,05,50,000				(09) Finance(Economic Affairs)Department.--				
				40,000				40,000				01.Salaries	1,52,52,000			
				4,05,000				4,05,000				02.Wages	42,000			
				5,05,000				5,05,000				06.Medical Treatment	4,15,000			
				16,00,000				16,00,000				11.Domestic travel expenses	5,15,000			
												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			
1,06,35,529				1,76,00,000				1,76,00,000				(10) Law Department.---				
				6,05,000				6,05,000				01.Salaries	1,96,00,000			
				3,00,000				3,00,000				06.Medical Treatment	6,08,000			
												11.Domestic travel expenses	3,00,000			
												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			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
67,84,848				1,14,50,000				1,14,50,000				(11) Revenue Department.--					
				8,00,000				8,00,000				01.Salaries		1,27,00,000			
				3,90,000				3,90,000				06.Medical Treatment		8,00,000			
												11.Domestic travel expenses		3,92,000			
												13.Office Expenses					
												20.Other Administrative expenses					
												50.Other Charges					
67,84,848				1,26,40,000				1,26,40,000				TOTAL (11)		1,38,92,000			
75,75,964				79,50,000				79,50,000				(12) District Council Affairs Department.--					
				8,00,000				8,00,000				01.Salaries		87,00,000			
				2,90,000				2,90,000				06.Medical Treatment		8,00,000			
												11.Domestic travel expenses		2,92,000			
												13.Office Expenses					
												20.Other Administrative expenses					
												50.Other Charges					
75,75,964				90,40,000				90,40,000				TOTAL (12)		97,92,000			
38,74,91,059				49,81,77,000				49,81,77,000				TOTAL 090		55,34,63,000			
												092 OTHERS OFFICES.--					
				24,86,000				24,86,000				(01) Expenditure on Public Grievancies Committee.--					
												01.Salaries		46,00,000			
				8,10,000				8,10,000				02.Wages					
												06.Medical Treatment		8,20,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

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
5.70.155				6,63,000				6,63,000				11.Domestic travel expenses	6,68,000			
				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

Computerisation by NIC, Meghalaya State Centre

GRANT 13

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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 (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)					
												(09) Resource Mobilisation Commission.--					
												01.Salaries		26,50,000			
												02.Wages					
												11.Domestic travel expenses					
												13.Office Expenses					
												14.Rents, Rates and Taxes					
												26.Advertising and Publicity					
14,31,285				25,84,000				25,84,000									

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

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				
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)				
												(11) Discretionary Grants by Chairman,Resource Mobalisation Commission,--				
												20.Other Administrative expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (11)				
												(12) discretionary 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			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
3,33,35,177				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			
				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			
				40,00,000				40,00,000				21.Supplies and Materials				
3,33,35,177				4,73,50,000				4,73,50,000				50.Other Charges	20,00,000			
												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				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
				10,71,000				10,71,000				01.Salaries	11,00,000			
				30,000				30,000				02.Wages				
				23,000				23,000				06.Medical Treatment	32,000			
				50,000				50,000				11.Domestic travel expenses	25,000			
				22,000				22,000				13.Office Expenses	52,000			
												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				
												800 OTHER EXPENDITURE.				
				30,000				30,000				(01) Payment of Banking Cash Transaction Tax (BCTT)				
												13.Office Expenses	30,000			
				30,000				30,000				TOTAL (01)	30,000			
				30,000				30,000				TOTAL 800	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				
												090 SECRETARIAT				
				1,02,44,000				1,02,44,000				(01) Education Department.--				
												01.Salaries	1,15,00,000			
												02.Wages				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
1,01,26,574				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			
				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			
61,24,181				64,75,000				64,75,000				(02) Health Department(including Family Welfare)--				
				2,05,000				2,05,000				01.Salaries	72,00,000			
				2,32,000				2,32,000				06.Medical Treatment	2,08,000			
				13,000				13,000				11.Domestic travel expenses	2,35,000			
				2,000				2,000				13.Office Expenses	15,000			
				2,000				2,000				20.Other Administrative expenses	4,000			
61,24,181				69,29,000				69,29,000				TOTAL (02)	76,66,000			
47.08.134				53,75,000				53,75,000				(03) Public Health Engineering Department.--				
				1,05,000				1,05,000				01.Salaries	60,00,000			
				1,00,000				1,00,000				02.Wages				
				15,000				15,000				06.Medical Treatment	1,08,000			
				2,000				2,000				11.Domestic travel expenses	1,00,000			
				2,000				2,000				13.Office Expenses	15,000			
												20.Other Administrative expenses	4,000			
												50.Other Charges	4,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

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.Motor Vehicles				
47,08,134				55,99,000				55,99,000				TOTAL (03)	62,31,000			
												(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				13.Office Expenses	15,000			
				2,000				2,000				20.Other Administrative expenses	4,000			
				2,000				2,000				50.Other Charges	4,000			
34,88,569				40,13,000				40,13,000				TOTAL (06)	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

Computerisation by NIC, Meghalaya State Centre

GRANT 13

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
51,38,678				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			
51,38,678				61,24,000				61,24,000				TOTAL (07)	67,93,000			
												(08) Urban Development Department.--				
				58,75,000				58,75,000				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			
												(09) Art and Culture Department.--				
				37,75,000				37,75,000				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			
												(10) Social Welfare Department-				
				77,75,000				77,75,000				01.Salaries	79,97,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

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
63,62,161				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			
				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			
63,62,161				80,64,000				80,64,000				TOTAL (10)	82,90,000			
32.30.003				33,75,000				33,75,000				(11) Sport and Youth Affairs Department--				
				1,30,000				1,30,000				01.Salaries	36,00,000			
				1,10,000				1,10,000				06.Medical Treatment	1,30,000			
				15,000				15,000				11.Domestic travel expenses	1,10,000			
				2,000				2,000				13.Office Expenses	15,000			
				2,000				2,000				20.Other Administrative expenses	4,000			
												50.Other Charges	4,000			
32,30,003				36,34,000				36,34,000				TOTAL (11)	38,63,000			
48,05,063				51,00,000				51,00,000				(12) Meghalaya Information Commission (Right to Information Act).				
				2,50,000				2,50,000				01.Salaries	55,00,000			
				5,00,000				5,00,000				02.Wages	2,52,000			
				3,50,000				3,50,000				06.Medical Treatment	5,00,000			
				5,00,000				5,00,000				11.Domestic travel expenses	3,52,000			
				4,50,000				4,50,000				13.Office Expenses	5,10,000			
				3,00,000				3,00,000				16.Publications	4,50,000			
				4,00,000				4,00,000				21.Supplies and Materials	3,00,000			
				50,000				50,000				28.Professional Services	4,00,000			
				1,60,000				1,60,000				50.Other Charges	52,000			
				60,000				60,000				51.Motor Vehicles	1,60,000			
												52.Machinery and Equipment	62,000			
48,05,063				81,20,000				81,20,000				TOTAL (12)	85,38,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
												(13) Strengthening Capacity Building and Awareness Generation for the Effectiveness Implementation of R.T.I Act. 13.Office Expenses					
													TOTAL (13)				
5,78,11,819				6,92,00,000				6,92,00,000					TOTAL 090	7,47,00,000			
												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					
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					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												(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				TOTAL 2251	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 Deptment.--				
				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			
												(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			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
45,86,344				85,000				85,000				11.Domestic travel expenses	87,000			
				11,000				11,000				13.Office Expenses	12,000			
				1,000				1,000				20.Other Administrative expenses	2,000			
				1,000				1,000				50.Other Charges	2,000			
45,86,344				47,70,000				47,70,000				TOTAL (02)	52,49,000			
46,20,265				47,67,000				47,67,000				(03) Co-operation Department.				
				1,05,000				1,05,000				01.Salaries	50,40,000			
				1,85,000				1,85,000				06.Medical Treatment	1,07,000			
				11,000				11,000				11.Domestic travel expenses	1,87,000			
				1,000				1,000				13.Office Expenses	12,000			
				1,000				1,000				20.Other Administrative expenses	2,000			
				1,000				1,000				50.Other Charges	2,000			
46,20,265				50,70,000				50,70,000				TOTAL (03)	53,50,000			
82,36,543				79,67,000				79,67,000				(04) Agriculture Department.--				
				1,05,000				1,05,000				01.Salaries	82,50,000			
				2,22,000				2,22,000				06.Medical Treatment	1,07,000			
				11,000				11,000				11.Domestic travel expenses	2,25,000			
				1,000				1,000				13.Office Expenses	10,000			
				1,000				1,000				20.Other Administrative expenses	2,000			
				1,000				1,000				50.Other Charges	2,000			
82,36,543				83,07,000				83,07,000				TOTAL (04)	85,96,000			
												(05) Forest Department.--				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

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
81.76.767				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			
				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			
70,69,225				78,67,000				78,67,000				(06) Community Development Department.--				
				1,05,000				1,05,000				01.Salaries	81,10,000			
				1,50,000				1,50,000				06.Medical Treatment	1,07,000			
				11,000				11,000				11.Domestic travel expenses	1,52,000			
				1,000				1,000				13.Office Expenses	10,000			
				1,000				1,000				20.Other Administrative expenses	2,000			
70,69,225				81,35,000				81,35,000				50.Other Charges	2,000			
												TOTAL (06)	83,83,000			
73.28.737				74,67,000				74,67,000				(07) Industries Department.--				
				1,52,000				1,52,000				01.Salaries	76,10,000			
				2,52,000				2,52,000				06.Medical Treatment	1,54,000			
				11,000				11,000				11.Domestic travel expenses	2,54,000			
				1,000				1,000				13.Office Expenses	11,000			
				1,000				1,000				20.Other Administrative expenses	2,000			
73,28,737				78,84,000				78,84,000				50.Other Charges	2,000			
												TOTAL (07)	80,33,000			
				76,67,000				76,67,000				(08) Transport Department.--				
				1,52,000				1,52,000				01.Salaries	77,57,000			
				1,83,000				1,83,000				06.Medical Treatment	1,54,000			
												11.Domestic travel expenses	1,85,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
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

Computerisation by NIC, Meghalaya State Centre

GRANT 13

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
16.46.558	2,97,93,134			17,00,000	20,00,000			17,00,000	20,00,000			01.Salaries	19,40,000	30,00,000		
				55,000				55,000				02.Wages	55,000			
				1,14,000				1,14,000				06.Medical Treatment	1,15,000			
												11.Domestic travel expenses		2,00,000		
				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 IT infrastructure(Incl.R/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		
												30.Other Contractual Services				
												32.Contribution				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
					15,00,000				15,00,000			50.Other Charges		20,00,000		
					85,00,000				85,00,000			51.Motor Vehicles				
												52.Machinery and Equipment		90,00,000		
												53.Major Works				
					1,28,00,000				1,28,00,000			TOTAL 02		1,60,00,000		
												03. Survey ,R&D Training & HRD.				
					2,00,00,000				2,00,00,000			28.Professional Services				
												32.Contribution		2,00,00,000		
												50.Other Charges				
					2,00,00,000				2,00,00,000			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				
					5,00,000				5,00,000			32.Contribution				
					10,00,000				10,00,000			50.Other Charges		20,00,000		
												52.Machinery and Equipment		15,00,000		
					15,00,000				15,00,000			TOTAL 04		35,00,000		
												05. E-Governance(Capacity Building -NeGP)				
					5,00,00,000				5,00,00,000			32.Contribution		4,00,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

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
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					5,00,00,000				5,00,00,000			50.Other Charges				
												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		
					15,00,000				15,00,000			08. Contribution to ICT Institutions & IT Society.				
					15,00,000				15,00,000			32.Contribution		15,00,000		
												TOTAL 08		15,00,000		
					75,00,000				75,00,000			09. IT Advisory for IT Department.				
												32.Contribution				
												50.Other Charges				
					75,00,000				75,00,000			TOTAL 09				
16,46,558	2,97,93,134			21,34,000	9,55,00,000			21,34,000	9,55,00,000			TOTAL (11)	23,78,000	10,00,00,000		
6,08,73,184	2,97,93,134			6,58,80,000	9,55,00,000			6,58,80,000	9,55,00,000			TOTAL 090	6,86,95,000	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		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
				7,000				7,000				50.Other Charges		10,000			
35,87,043	51,21,559			39,20,000	70,00,000			39,20,000	70,00,000			TOTAL (01)		44,05,000	73,50,000		
					32,00,000				32,00,000			(02) Research Wing attached to Programme Implementation Deptt.--					
					1,00,000				1,00,000			01.Salaries			46,00,000		
					1,50,000				1,50,000			06.Medical Treatment			4,00,000		
					1,50,000				1,50,000			11.Domestic travel expenses			2,00,000		
	31,95,432				1,50,000				1,50,000			13.Office Expenses			5,00,000		
												14.Rents, Rates and Taxes					
												50.Other Charges					
	31,95,432				36,00,000				36,00,000			TOTAL (02)			57,00,000		
												(03) Monitoring Unit.					
												13.Office Expenses					
												TOTAL (03)					
												(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					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

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
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												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 Implementation & Evaluation Department.				
					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		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
					5,000				5,000			50.Other Charges			10,000		
					50,000				50,000			52.Machinery and Equipment			10,00,000		
	25,783				1,00,000				1,00,000			TOTAL (12)			13,50,000		
												(13) Expenditure of Chairman/Co-Chairman/Vice Chairman /Deputy Chairman of the State Level Boards/Councils etc under Programme Implementation & Evaluation Department					
												02.Wages		3,00,000			
												06.Medical Treatment		1,50,000			
												11.Domestic travel expenses		3,50,000			
												13.Office Expenses		2,50,000			
												20.Other Administrative expenses		1,00,000			
												50.Other Charges		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		
												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					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

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
												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)				
												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		
6,44,60,227	3,81,50,618			6,98,00,000	10,63,50,000			6,98,00,000	10,63,50,000			TOTAL NON PLAN AND STATE PLAN	7,52,50,000	12,36,00,000		
6,44,60,227	3,81,50,618			6,98,00,000	10,63,50,000			6,98,00,000	10,63,50,000			TOTAL 3451	7,52,50,000	12,36,00,000		
												<u>For Details of Foregoing See Below</u>				
												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)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												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		