

GRANT- 21

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

	REVENUE	CAPITAL	TOTAL
Voted	1040,31,70,000	-	1040,31,70,000
Charged	-	-	-

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

EDUCATION, SPORTS & YOUTH AFFAIRS AND ARTS AND CULTURE DEPARTMENT

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
				40,000				40,000				REVENUE SECTION					
												A-General Services					
												2075 MISCELLANEOUS GENERAL SERVICES		40,000			
												B-Social Services					
50,73,06,849	112,58,29,124	262,60,67,733	101,27,73,590	100,41,76,000	370,24,66,000	255,93,24,000	103,81,97,000	100,41,76,000	370,24,66,000	255,93,24,000	103,81,97,000	2202 GENERAL EDUCATION-		103,73,99,000	427,18,31,000	325,16,61,000	103,19,69,000
3,18,50,208	2,29,44,092			2,59,00,000	10,84,00,000			2,59,00,000	10,84,00,000			2203 TECHNICAL EDUCATION		2,80,00,000	19,15,00,000		
2,73,42,592	5,52,03,150	1,94,66,432	10,75,41,478	2,27,37,000	5,22,11,000	2,42,63,000	12,95,89,000	2,27,37,000	5,22,11,000	2,42,63,000	12,95,89,000	2204 SPORT AND YOUTH SERVICES -		2,49,37,000	11,75,91,000	2,50,63,000	18,19,09,000
1,58,85,000	6,66,43,000	67,74,805	1,07,42,500	1,76,49,000	7,65,40,000	91,51,000	8,97,30,000	1,76,49,000	7,65,40,000	91,51,000	8,97,30,000	2205 ART AND CULTURE-		1,84,29,000	10,56,60,000	1,00,71,000	9,57,50,000
												C-Economic Services					
17,21,337		9,74,738		22,32,000		18,68,000		22,32,000		18,68,000		3425 OTHER SCIENTIFIC RESEARCH-		23,32,000		19,68,000	
27,95,135	3,47,590			63,00,000	6,00,000			63,00,000	6,00,000			3454 CENSUS,SURVEY AND STATISTICS		66,00,000	4,60,000		
												CAPITAL SECTION					

GENERAL

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GRANT 21

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												B-Capital Account of Social Services 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE F-Loans and Advances 6202 LOANS FOR EDUCATION, SPORTS, ART AND CULTURE GRAND TOTAL				
58,69,01,121	127,09,66,956	265,32,83,708	113,10,57,57	107,90,34,000	394,02,17,000	259,46,06,000	125,75,16,000	107,90,34,000	394,02,17,000	259,46,06,000	125,75,16,000		111,77,37,000	468,70,42,000	328,87,63,000	130,96,28,000
				40,000				40,000				REVENUE SECTION A-General Services 2075 MISCELLANEOUS GENERAL SERVICES NON PLAN AND STATE PLAN 104 PENSION AND AWARDS IN CONSIDERATION OF DISTINGUISHED SERVICE TOTAL NON PLAN AND STATE PLAN	40,000			
				40,000				40,000					40,000			
				40,000				40,000					40,000			
												TOTAL 2075	40,000			
1,40,93,818	27,00,082	10,38,825		1,19,20,000	30,00,000			1,19,20,000	30,00,000			B-Social Services 2202 GENERAL EDUCATION- NON PLAN AND STATE PLAN 01 ELEMENTARY EDUCATION - 001 DIRECTION AND ADMINISTRATION 053 Maintenance of Buildings 101 GOVERNMENT PRIMARY SCHOOL 102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS-- 103 ASSISTANCE TO LOCAL BODIES FOR PRIMARY EDUCATION - 104 INSPECTION- 105 NON-FORMAL EDUCATION. 107 TEACHERS TRAINING- 109 SCHOLARSHIP/ INCENTIVES- 110 EXAMINATION 800 OTHER EXPENDITURE- TOTAL 01	1,55,85,000	26,50,000		
					3,00,000				3,00,000					3,00,000		
60,40,875	1,37,36,119	112,82,53,962	23,07,28,122	9,04,00,000	7,00,00,000	88,38,64,000	17,64,16,000	9,04,00,000	7,00,00,000	88,38,64,000	17,64,16,000		10,25,10,000	8,01,20,000	115,29,20,000	20,86,28,000
4,97,78,202	15,41,94,298	53,35,11,006	47,60,36,838	8,60,00,000	16,17,38,000	51,31,92,000	48,51,06,000	8,60,00,000	16,17,38,000	51,31,92,000	48,51,06,000		8,80,00,000	25,48,87,000	61,04,00,000	53,35,21,000
		6,71,806	1,19,669			16,00,000				16,00,000					16,30,000	
		4,86,46,989	1,12,63,360			4,30,35,000	1,01,40,000			4,30,35,000	1,01,40,000				5,79,89,000	74,44,000
	1,90,767		22,938	2,50,000	5,00,000			2,50,000	5,00,000				2,50,000	5,00,000		
3,49,052	2,07,700	5,47,405		31,80,000	8,00,000			31,80,000	8,00,000				31,85,000	9,04,50,000		
7,02,61,947	17,10,28,966	171,26,69,993	71,81,70,927	19,17,50,000	23,63,38,000	144,16,91,000	67,16,62,000	19,17,50,000	23,63,38,000	144,16,91,000	67,16,62,000		20,95,30,000	42,89,07,000	182,29,39,000	74,95,93,000

GENERAL

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GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
1,77,57,015	46,22,225	2,30,464		1,74,95,000	33,52,000	3,49,000		1,74,95,000	33,52,000	3,49,000		02 SECONDARY EDUCATION	2,21,97,000	17,50,000	3,69,000	
1,00,000	3,98,791	38,000		2,33,000	4,00,000			2,33,000	4,00,000			001 DIRECTION AND ADMINISTRATION.	2,60,000			
		3,22,50,413	39,92,091			3,24,81,000	69,00,000			3,24,81,000	69,00,000	053 MAINTENANCE OF BUILDING			4,13,16,000	52,13,000
61,29,924		24,08,966	4,90,896	82,50,000	50,00,000			82,50,000	50,00,000			101 INSPECTION-	84,70,000	20,00,000		
3,92,446		4,35,486	63,719	6,08,000		3,60,000		6,08,000		3,60,000		105 TEACHERS TRAINING-	7,08,000		3,72,000	
5,39,100	37,86,351			19,56,000	50,01,000	11,65,000		19,56,000	50,01,000	11,65,000		106 TEXT BOOK--	14,14,000	1,04,00,000	12,05,000	
		23,53,57,277	6,85,07,057		4,000	23,15,77,000	7,41,53,000		4,000	23,15,77,000	7,41,53,000	107 SCHOLARSHIPS				
13,30,16,709	3,86,54,357	48,56,81,833	13,60,29,606	25,05,93,000	2,55,58,000	60,15,98,000	16,27,06,000	25,05,93,000	2,55,58,000	60,15,98,000	16,27,06,000	109 GOVERNMENT SECONDARY SCHOOLS-		4,000	30,73,89,000	6,37,03,000
												110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS-	30,06,10,000	1,37,30,000	76,86,37,000	5,10,00,000
66,93,638	3,02,21,210	26,88,653	4,51,013	44,87,000	19,31,01,000	3,35,000		44,87,000	19,31,01,000	3,35,000		191 ASSISTANCE TO LOCAL BODIES FOR SECONDARY EDUCATION --				
												800 OTHER EXPENDITURE ---	45,07,000	40,95,00,000	3,87,000	
16,46,28,832	7,76,82,934	75,90,91,092	20,95,34,382	28,36,22,000	23,24,16,000	86,78,65,000	24,37,59,000	28,36,22,000	23,24,16,000	86,78,65,000	24,37,59,000	TOTAL 02	33,81,66,000	43,73,84,000	111,96,75,000	11,99,16,000
39,57,069	9,81,369			75,43,000	1,72,00,000	2,54,000		75,43,000	1,72,00,000	2,54,000		03 UNIVERSITY AND HIGHER EDUCATION -	98,85,000	2,00,65,000	2,78,000	
	4,53,192		1,05,000	13,000	6,00,000			13,000	6,00,000			001 DIRECTION AND ADMINISTRATION--	15,000	8,00,000		
		4,88,20,619	3,38,85,278		1,50,05,000	8,58,39,000	6,21,13,000		1,50,05,000	8,58,39,000	6,21,13,000	102 ASSISTANCE TO UNIVERSITIES		5,25,000	12,17,57,000	8,53,75,000
22,83,76,094	4,77,17,678	2,09,64,555	1,82,56,460	32,14,12,000	3,15,05,000	5,94,78,000	3,40,03,000	32,14,12,000	3,15,05,000	5,94,78,000	3,40,03,000	103 GOVERNMENT COLLEGES AND INSTITUTES-	36,38,90,000	1,86,25,000	6,42,12,000	4,70,75,000
				2,26,83,000	39,000		60,000	2,26,83,000	39,000		60,000	104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-				
51,30,000												105 FACULTY DEVELOPMENT PROGRAMME--	2,29,21,000	45,000		60,000
												107 SCHOLARSHIP-				
1,40,000	5,84,28,500	2,26,500		9,04,24,000	15,68,00,000	82,000		9,04,24,000	15,68,00,000	82,000		112 INSTITUTES OF HIGHER LEARNING--	5,56,000	15,74,30,000	90,000	
23,76,03,163	10,75,80,739	7,00,11,674	5,22,46,738	44,20,75,000	22,11,49,000	14,56,53,000	9,61,76,000	44,20,75,000	22,11,49,000	14,56,53,000	9,61,76,000	TOTAL 03	39,72,67,000	19,74,90,000	18,63,37,000	13,25,10,000
24,86,663	14,70,973			23,75,000	19,50,000			23,75,000	19,50,000			04 ADULT EDUCATION --	26,12,000	21,50,000		
				2,00,000				2,00,000				001 DIRECTION AND ADMINISTRATION--	2,05,000			
												103 RURAL FUNCTIONAL LITERACY PROGRAMMR-				

GENERAL

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GRANT 21

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		2,85,84,341	13,85,843	2,65,000	4,50,000	2,62,11,000	16,00,000	2,65,000	4,50,000	2,62,11,000	16,00,000	200 OTHER ADULT EDUCATION PROGRAMME.	2,05,000	4,00,000	3,39,13,000	14,50,000
												800 OTHER EXPENDITURE--		10,00,000		
24,86,663	14,70,973	2,85,84,341	13,85,843	28,40,000	24,00,000	2,62,11,000	16,00,000	28,40,000	24,00,000	2,62,11,000	16,00,000	TOTAL 04	30,22,000	35,50,000	3,39,13,000	14,50,000
	1,99,992				2,00,000				2,00,000			05 LANGUAGE DEVELOPMENT-				
					2,00,000	8,000			2,00,000	8,000		001 DIRECTION AND ADMINISTRATION		1,00,000		
					1,00,000				1,00,000			102 PROMOTION OF MODERN INDIAN LANGUAGE AND LITERATURE--		1,00,000		
												103 SANSKRIT EDUCATION -		1,00,000		
												800 OTHER EXPENDITURE				
	1,99,992				5,00,000	8,000			5,00,000	8,000		TOTAL 05		3,00,000		
1,79,194				3,15,000				3,15,000				80 GENERAL-	3,22,000			
1,85,40,850	48,90,005	5,56,10,961	1,75,74,976	2,34,07,000	53,30,000	7,78,96,000	2,50,00,000	2,34,07,000	53,30,000	7,78,96,000	2,50,00,000	001 DIRECTION AND ADMINISTRATION-	2,79,22,000	1,70,00,000	8,87,97,000	2,85,00,000
												003 TRAINING				
												004 RESEARCH		2,00,000		
1,36,06,200	3,94,38,050			6,01,67,000	1,58,70,000			6,01,67,000	1,58,70,000			107 SCHOLARSHIP	6,11,70,000	2,12,00,000		
3,23,26,244	4,43,28,055	5,56,10,961	1,75,74,976	8,38,89,000	2,12,00,000	7,78,96,000	2,50,00,000	8,38,89,000	2,12,00,000	7,78,96,000	2,50,00,000	800 OTHER EXPENDITURE--	8,94,14,000	3,84,00,000	8,87,97,000	2,85,00,000
50,73,06,849	40,22,91,659	262,59,68,061	99,89,12,866	100,41,76,000	71,40,03,000	255,93,24,000	103,81,97,000	100,41,76,000	71,40,03,000	255,93,24,000	103,81,97,000	TOTAL 80	103,73,99,000	110,60,31,000	325,16,61,000	103,19,69,000
												TOTAL NON PLAN AND STATE PLAN				
	55,43,08,500				80,00,00,000				80,00,00,000			CENTRALLY SPONSORED SCHEMES				
												01 ELEMENTARY EDUCATION -				
												101 GOVERNMENT PRIMARY SCHOOL				
												102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS--	170,00,00,000			
												104 INSPECTION-				
	55,43,08,500				80,00,00,000				80,00,00,000			TOTAL 01		170,00,00,000		
					4,00,000				4,00,000			02 SECONDARY EDUCATION				
	94,57,361				3,45,00,000				3,45,00,000			001 DIRECTION AND ADMINISTRATION.		40,00,000		
	20,27,513				96,00,000				96,00,000			107 SCHOLARSHIPS		39,50,00,000		
					16,23,00,000				16,23,00,000			109 GOVERNMENT SECONDARY SCHOOLS-		1,70,00,000		
					160,00,00,000				160,00,00,000			110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS-		34,00,00,000		
					180,68,00,000				180,68,00,000			800 OTHER EXPENDITURE ---				
	1,14,84,874											TOTAL 02		75,60,00,000		
												03 UNIVERSITY AND HIGHER EDUCATION -				

GENERAL

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GRANT 21

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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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
					10,00,000				10,00,000			103 GOVERNMENT COLLEGES AND INSTITUTES- 104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES- 107 SCHOLARSHIP- TOTAL 03 04 ADULT EDUCATION -- 200 OTHER ADULT EDUCATION PROGRAMME. TOTAL 04 05 LANGUAGE DEVELOPMENT- 102 PROMOTION OF MODERN INDIAN LANGUAGE AND LITERATURE-- 103 SANSKRIT EDUCATION - TOTAL 05 80 GENERAL- 001 DIRECTION AND ADMINISTRATION- 003 TRAINING 107 SCHOLARSHIP TOTAL 80 TOTAL CENTRALLY SPONSORED SCHEMES CENTRAL SECTOR SCHEMES 03 UNIVERSITY AND HIGHER EDUCATION - 102 ASSISTANCE TO UNIVERSITIES 104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES- 107 SCHOLARSHIP- TOTAL 03 05 LANGUAGE DEVELOPMENT- 103 SANSKRIT EDUCATION -		10,00,000			
					3,85,00,000				3,85,00,000					4,50,00,000			
	10,06,56,932				20,16,43,000				20,16,43,000					50,90,00,000			
	10,06,56,932				24,11,43,000				24,11,43,000					55,50,00,000			
	5,70,87,159	99,672	1,38,60,732		14,00,00,000				14,00,00,000					15,02,00,000			
	5,70,87,159	99,672	1,38,60,732		14,00,00,000				14,00,00,000					15,02,00,000			
	72,35,37,465	99,672	1,38,60,732		298,79,43,000				298,79,43,000					316,12,00,000			
					5,20,000				5,20,000					46,00,000			
					5,20,000				5,20,000					46,00,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												TOTAL 05				
												80 GENERAL-				
												001 DIRECTION AND ADMINISTRATION-				
												TOTAL 80				
					5,20,000				5,20,000			TOTAL CENTRAL SECTOR SCHEMES		46,00,000		
50,73,06,849	112,58,29,124	262,60,67,733	101,27,73,598	100,41,76,000	370,24,66,000	255,93,24,000	103,81,97,000	100,41,76,000	370,24,66,000	255,93,24,000	103,81,97,000	TOTAL 2202	103,73,99,000	427,18,31,000	325,16,61,000	103,19,69,000
23,46,665	31,56,062			23,40,000	1,99,00,000			23,40,000	1,99,00,000			2203 TECHNICAL EDUCATION NON PLAN AND STATE PLAN	30,10,000	2,54,00,000		
					1,50,000				1,50,000			001 DIRECTION AND ADMINISTRATION -		5,01,50,000		
2,94,75,343	1,40,42,376			2,31,38,000	6,92,50,000			2,31,38,000	6,92,50,000			103 TECHNICAL SCHOOLS-	2,44,70,000	7,35,00,000		
28,200	33,80,269			3,50,000	65,00,000			3,50,000	65,00,000			105 POLYTECHNICS-	3,80,000	86,50,000		
	23,65,385			72,000	62,00,000			72,000	62,00,000			107 SCHOLARSHIPS-	1,40,000	93,00,000		
3,18,50,208	2,29,44,092			2,59,00,000	10,20,00,000			2,59,00,000	10,20,00,000			800 OTHER EXPENDITURE-	2,80,00,000	16,70,00,000		
												TOTAL NON PLAN AND STATE PLAN				
					20,00,000				20,00,000			CENTRALLY SPONSORED SCHEMES		20,00,000		
					10,00,000				10,00,000			105 POLYTECHNICS-		20,00,000		
					30,00,000				30,00,000			107 SCHOLARSHIPS-		40,00,000		
												TOTAL CENTRALLY SPONSORED SCHEMES				
					34,00,000				34,00,000			CENTRAL SECTOR SCHEMES		2,05,00,000		
					34,00,000				34,00,000			105 POLYTECHNICS-		2,05,00,000		
3,18,50,208	2,29,44,092			2,59,00,000	10,84,00,000			2,59,00,000	10,84,00,000			TOTAL CENTRAL SECTOR SCHEMES				
												TOTAL 2203	2,80,00,000	19,15,00,000		
1,59,23,508	44,16,169	15,00,005	2,13,48,128	98,46,000	39,06,000		1,76,89,000	98,46,000	39,06,000		1,76,89,000	2204 SPORT AND YOUTH SERVICES - NON PLAN AND STATE PLAN	1,10,77,000	47,50,000		2,30,59,000
3,43,157	80,000	50,000		30,000	1,50,000	50,000		30,000	1,50,000	50,000		001 DIRECTION AND ADMINISTRATION-	32,000	1,00,000	55,000	
76,04,927	61,01,421	1,14,22,852	9,18,000	70,48,000	48,00,000	1,59,73,000		70,48,000	48,00,000	1,59,73,000		101 PHYSICAL EDUCATION--	79,75,000	1,14,00,000	1,66,52,000	
34,71,000	4,46,05,560	64,93,575	6,72,75,350	58,13,000	3,95,55,000	82,40,000	6,49,00,000	58,13,000	3,95,55,000	82,40,000	6,49,00,000	102 YOUTH WELFARE PROGRAMME FOR STUDENTS -	58,53,000	4,92,41,000	83,56,000	12,38,50,000
			1,80,00,000				4,70,00,000				4,70,00,000	104 SPORT AND GAMES--				3,50,00,000
2,73,42,592	5,52,03,150	1,94,66,432	10,75,41,478	2,27,37,000	4,84,11,000	2,42,63,000	12,95,89,000	2,27,37,000	4,84,11,000	2,42,63,000	12,95,89,000	800 OTHER EXPENDITURE-	2,49,37,000	6,54,91,000	2,50,63,000	18,19,09,000
												TOTAL NON PLAN AND STATE PLAN				
												CENTRALLY SPONSORED SCHEMES				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-
					28,00,000				28,00,000			102 YOUTH WELFARE PROGRAMME FOR STUDENTS - TOTAL CENTRALLY SPONSORED SCHEMES CENTRAL SECTOR SCHEMES 102 YOUTH WELFARE PROGRAMME FOR STUDENTS - 104 SPORT AND GAMES-- TOTAL CENTRAL SECTOR SCHEMES TOTAL 2204		3,21,00,000			
					28,00,000				28,00,000					3,21,00,000			
					10,00,000				10,00,000					2,00,00,000			
					10,00,000				10,00,000					2,00,00,000			
2,73,42,592	5,52,03,150	1,94,66,432	10,75,41,478	2,27,37,000	5,22,11,000	2,42,63,000	12,95,89,000	2,27,37,000	5,22,11,000	2,42,63,000	12,95,89,000		2,49,37,000	11,75,91,000	2,50,63,000	18,19,09,000	
40,20,000	57,78,000			44,10,000	64,00,000			44,10,000	64,00,000			2205 ART AND CULTURE- NON PLAN AND STATE PLAN 001 DIRECTION A D ADMINISTRATION- 101 FINE ARTS EDUCATION- 102 PROMOTION OF ARTS AND CULTURE- 103 ARCHAEOLOGY. 104 ARCHIVE- 105 PUBLIC LIBRARIES- 107 MUSEUM- 108 ANTHROPOLOGICAL SURVEY- 792 Irrecoverable Loans Written off. 800 OTHER EXPENDITURE- TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 101 FINE ARTS EDUCATION- 103 ARCHAEOLOGY. 104 ARCHIVE- 105 PUBLIC LIBRARIES-	46,10,000	48,65,000			
	21,22,000				33,00,000				33,00,000					3,73,50,000			
	1,69,13,000				2,18,00,000				2,18,00,000					1,74,55,000			
3,90,000	8,82,000			5,11,000	15,00,000			5,11,000	15,00,000				5,40,000	13,50,000			
11,20,000	21,49,000			12,69,000	15,00,000			12,69,000	15,00,000				13,78,000	10,70,000			
79,60,000	5,45,000	67,74,805	78,36,500	88,79,000	14,20,000	91,51,000	3,19,30,000	88,79,000	14,20,000	91,51,000	3,19,30,000		91,89,000	4,80,000	1,00,71,000	83,30,000	
23,95,000	42,01,000		28,40,000	25,80,000	22,00,000		38,00,000	25,80,000	22,00,000		38,00,000		27,12,000	9,90,000		32,90,000	
	1,03,000		66,000		3,50,000				3,50,000					2,30,000		1,30,000	
	3,39,50,000				1,62,00,000				1,62,00,000					2,00,00,000		3,00,00,000	
1,58,85,000	6,66,43,000	67,74,805	1,07,42,500	1,76,49,000	5,46,70,000	91,51,000	3,57,30,000	1,76,49,000	5,46,70,000	91,51,000	3,57,30,000		1,84,29,000	8,37,90,000	1,00,71,000	4,17,50,000	
					60,000				60,000					60,000			
					30,000				30,000					30,000			
							5,40,00,000				5,40,00,000					5,40,00,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					2,17,80,000				2,17,80,000			107 MUSEUM-		2,17,80,000		
					2,18,70,000		5,40,00,000		2,18,70,000		5,40,00,000	108 ANTHROPOLOGICAL SURVEY-		2,18,70,000		5,40,00,000
1,58,85,000	6,66,43,000	67,74,805	1,07,42,500	1,76,49,000	7,65,40,000	91,51,000	8,97,30,000	1,76,49,000	7,65,40,000	91,51,000	8,97,30,000	TOTAL CENTRALLY SPONSORED SCHEMES				
												TOTAL 2205	1,84,29,000	10,56,60,000	1,00,71,000	9,57,50,000
												C-Economic Services				
17,21,337		9,74,738		22,32,000		18,68,000		22,32,000		18,68,000		3425 OTHER SCIENTIFIC RESEARCH- NON PLAN AND STATE PLAN				
17,21,337		9,74,738		22,32,000		18,68,000		22,32,000		18,68,000		60 OTHERS-				
17,21,337		9,74,738		22,32,000		18,68,000		22,32,000		18,68,000		004 RESEARCH AND DEVELOPMENT -	23,32,000		19,68,000	
												TOTAL 60	23,32,000		19,68,000	
												TOTAL NON PLAN AND STATE PLAN	23,32,000		19,68,000	
												CENTRALLY SPONSORED SCHEMES				
												60 OTHERS-				
												004 RESEARCH AND DEVELOPMENT -				
												TOTAL 60				
												TOTAL CENTRALLY SPONSORED SCHEMES				
17,21,337		9,74,738		22,32,000		18,68,000		22,32,000		18,68,000		TOTAL 3425	23,32,000		19,68,000	
												3454 CENSUS,SURVEY AND STATISTICS				
27,95,135	3,47,590			63,00,000	6,00,000			63,00,000	6,00,000			NON PLAN AND STATE PLAN				
27,95,135	3,47,590			63,00,000	6,00,000			63,00,000	6,00,000			02 SURVEYS AND STATISTICS				
27,95,135	3,47,590			63,00,000	6,00,000			63,00,000	6,00,000			110 GAZETTEERS AND STATISTICS MEMOIRS-	66,00,000	4,60,000		
27,95,135	3,47,590			63,00,000	6,00,000			63,00,000	6,00,000			TOTAL 02	66,00,000	4,60,000		
												TOTAL NON PLAN AND STATE PLAN	66,00,000	4,60,000		
27,95,135	3,47,590			63,00,000	6,00,000			63,00,000	6,00,000			TOTAL 3454	66,00,000	4,60,000		
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE				
												NON PLAN AND STATE PLAN				
												01 GENERAL EDUCATION				
												201 ELEMENTARY EDUCATION				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
												202 SECONDARY EDUCATION					
												203 UNIVERSITY AND HIGHER EDUCATION					
												600 GENERAL					
												TOTAL 01					
												03 SPORTS AND YOUTH SERVICES-					
												800 OTHER EXPENDITURE-					
												TOTAL 03					
												TOTAL NON PLAN AND STATE PLAN					
												TOTAL 4202					
												F-Loans and Advances					
												6202 LOANS FOR EDUCATION, SPORTS, ART AND CULTURE NON PLAN AND STATE PLAN					
												01 GENERAL EDUCATION.--					
												203 UNIVERSITY AND HIGHER EDUCATION.--					
												TOTAL 01					
												TOTAL NON PLAN AND STATE PLAN					
												CENTRALLY SPONSORED SCHEMES					
												03 SPORTS AND YOUTH SERVICES.--					
												TOTAL 03					
												TOTAL CENTRALLY SPONSORED SCHEMES					
												TOTAL 6202					
58,69,01,121	127,09,66,956	265,32,83,708	113,10,57,576	107,90,34,000	394,02,17,000	259,46,06,000	125,75,16,000	107,90,34,000	394,02,17,000	259,46,06,000	125,75,16,000	GRAND TOTAL		111,77,37,000	468,70,42,000	328,87,63,000	130,96,28,000
												For Details of Foregoing See Below					
												REVENUE SECTION					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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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												A-General Services				
												2075 MISCELLANEOUS GENERAL SERVICES				
												NON PLAN AND STATE PLAN				
												104 PENSION AND AWARDS IN CONSIDERATION OF DISTINGUISHED SERVICE S-				
												(01) Pensions to Literatures-				
				40,000				40,000				04.Pensionary Charges	40,000			
												50.Other Charges				
				40,000				40,000				TOTAL (01)	40,000			
				40,000				40,000				TOTAL 104	40,000			
				40,000				40,000				TOTAL NON PLAN AND STATE PLAN	40,000			
				40,000				40,000				TOTAL 2075	40,000			
												B-Social Services				
												2202 GENERAL EDUCATION- NON PLAN AND STATE PLAN				
												01 ELEMENTARY EDUCATION - 001 DIRECTION AND ADMINISTRATION				
												(01) Head quarter-				
				1,10,00,000	7,00,000			1,10,00,000	7,00,000			01.Salaries	1,45,00,000	8,00,000		
					2,00,000				2,00,000			02.Wages		2,50,000		
				5,50,000	5,00,000			5,50,000	5,00,000			06.Medical Treatment	5,60,000	5,00,000		
				1,20,000	1,00,000			1,20,000	1,00,000			11.Domestic travel expenses	1,25,000	1,00,000		
1,40,93,818	27,00,082	10,38,825		2,00,000	15,00,000			2,00,000	15,00,000			13.Office Expenses	2,00,000	10,00,000		
				50,000				50,000				14.Rents, Rates and Taxes	50,000			
												28.Professional Services				
												50.Other Charges				
1,40,93,818	27,00,082	10,38,825		1,19,20,000	30,00,000			1,19,20,000	30,00,000			TOTAL (01)	1,54,35,000	26,50,000		
												(02) Payment dues to Me.S.E.B/ Municipal Board/Telephone Bills (BSNL) etc.				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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.Office Expenses		50,000			
												14.Rents, Rates and Taxes		1,00,000			
												TOTAL (02)		1,50,000			
1,40,93,818	27,00,082	10,38,825		1,19,20,000	30,00,000			1,19,20,000	30,00,000			TOTAL 001		1,55,85,000	26,50,000		
												053 Maintenance of Buildings					
												(01) Works					
					3,00,000				3,00,000			13.Office Expenses			3,00,000		
					3,00,000				3,00,000			27.Minor Works					
					3,00,000				3,00,000			TOTAL (01)			3,00,000		
					3,00,000				3,00,000			TOTAL 053			3,00,000		
												101 GOVERNMENT PRIMARY SCHOOL					
												(01) Expenditure on Primary Schools -					
				8,99,00,000	6,80,00,000	79,35,69,000	15,20,00,000	8,99,00,000	6,80,00,000	79,35,69,000	15,20,00,000	01.Salaries		10,20,00,000	7,81,20,000	102,40,00,000	18,19,88,000
				5,00,000	20,00,000	10,00,000	20,00,000	5,00,000	20,00,000	10,00,000	20,00,000	02.Wages					
												06.Medical Treatment		5,10,000	20,00,000	10,04,000	25,00,000
												11.Domestic travel expenses					
												13.Office Expenses					
												14.Rents, Rates and Taxes					
												28.Professional Services					
												31.Grants - in - aid (Salary)					
60.40.875	1,37,36,119	101,20,88,645	21,27,50,535	9,04,00,000	7,00,00,000	79,45,69,000	15,40,00,000	9,04,00,000	7,00,00,000	79,45,69,000	15,40,00,000	TOTAL (01)		10,25,10,000	8,01,20,000	102,50,04,000	18,44,88,000
												(02) Games and Common Room facilities for Government Primary Schools.					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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.Salaries				
												50.Other Charges				
												TOTAL (02)				
												(03) Government M.E. School				
						8,86,05,000	1,94,80,000			8,86,05,000	1,94,80,000	01.Salaries			12,72,00,000	2,10,40,000
						25,000	36,000			25,000	36,000	02.Wages			27,000	
						2,25,000	10,00,000			2,25,000	10,00,000	06.Medical Treatment			2,30,000	15,00,000
						1,50,000	4,00,000			1,50,000	4,00,000	11.Domestic travel expenses			1,54,000	4,00,000
		11,61,65,317	1,79,77,587			1,50,000	15,00,000			1,50,000	15,00,000	13.Office Expenses			1,65,000	12,00,000
						1,20,000				1,20,000		14.Rents, Rates and Taxes			1,20,000	
						20,000				20,000		27.Minor Works			20,000	
												28.Professional Services				
												50.Other Charges				
												51.Motor Vehicles				
		11,61,65,317	1,79,77,587			8,92,95,000	2,24,16,000			8,92,95,000	2,24,16,000	TOTAL (03)			12,79,16,000	2,41,40,000
												(04) Games and Common room facilities				
												28.Professional Services				
												50.Other Charges				
												TOTAL (04)				
												(05) Improvcement of schools Libraries_				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (05)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(06) Establishment of book bank in Government M.E. Schools 21.Supplies and Materials 31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(07) Establishment of Book bank in Government M.E.Schools-- 14.Rents, Rates and Taxes 31.Grants - in - aid (Salary)				
												TOTAL (07)				
60,40,875	1,37,36,119	112,82,53,962	23,07,28,122	9,04,00,000	7,00,00,000	88,38,64,000	17,64,16,000	9,04,00,000	7,00,00,000	88,38,64,000	17,64,16,000	TOTAL 101	10,25,10,000	8,01,20,000	115,29,20,000	20,86,28,000
4.97.78.202	4,18,32,627	36,65,78,591	30,05,55,214	8,60,00,000	3,68,58,000	27,74,30,000	26,27,88,000	8,60,00,000	3,68,58,000	27,74,30,000	26,27,88,000	102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS-- (01) Expenditure on maintenance of primary schools under deficit system 01.Salaries 13.Office Expenses 31.Grants - in - aid (Salary) 51.Motor Vehicles	8,80,00,000	4,23,90,000	28,44,00,000	29,55,26,000
4,97,78,202	4,18,32,627	36,65,78,591	30,05,55,214	8,60,00,000	3,68,58,000	27,74,30,000	26,27,88,000	8,60,00,000	3,68,58,000	27,74,30,000	26,27,88,000	TOTAL (01)	8,80,00,000	4,23,90,000	28,44,00,000	29,55,26,000
	1,28,02,344	4,89,100	37,89,071		2,19,96,000		6,59,88,000		2,19,96,000		6,59,88,000	(02) Expenditure on schools under non deficit system.-- 31.Grants - in - aid (Salary)		6,00,30,000		4,99,95,000
	1,28,02,344	4,89,100	37,89,071		2,19,96,000		6,59,88,000		2,19,96,000		6,59,88,000	TOTAL (02)		6,00,30,000		4,99,95,000
												(03) Expenditure on pre primary (Nursery) Schools---				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
	62,87,327	24,32,136	16,51,992		88,56,000				88,56,000			13.Office Expenses				
												31.Grants - in - aid (Salary)		1,40,22,000		
	62,87,327	24,32,136	16,51,992		88,56,000				88,56,000			TOTAL (03)		1,40,22,000		
												(04) Assistance for Construction Repairs of primary schools Buildings---				
		1,66,444										13.Office Expenses				
												31.Grants - in - aid (Salary)				
		1,66,444										TOTAL (04)				
												(05) Assistance for purchase of furniture and equipment.--				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) Establishment of Book Bank in Primary Schools				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
			36,000									(07) Assistance for Games and sport in Primary Schools				
			36,000									31.Grants - in - aid (Salary)				
												TOTAL (07)				
												(08) Improvement of science Education				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												TOTAL (08)				
												(09) Improvement of Libraries in U.P. Schools				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (09)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(10) Assistance for Games and sport in Middle Schools 31.Grants - in - aid (Salary)				
												TOTAL (10)				
												(11) Expenditure on M.E. Schools under deficit system 13.Office Expenses 31.Grants - in - aid (Salary)			23,00,00,000	
		10,49,12,801	38,93,790			17,19,50,000				17,19,50,000		TOTAL (11)			23,00,00,000	
		10,49,12,801	38,93,790			17,19,50,000				17,19,50,000		(12) Expenditure on Middle Schools under deficit System for Girls 31.Grants - in - aid (Salary)				
												TOTAL (12)				
												(13) Expenditure on U.P. Schools under Non Deficit system 13.Office Expenses 31.Grants - in - aid (Salary)		6,84,45,000	9,60,00,000	13,80,00,000
	3,72,21,000	5,89,31,934	7,61,10,771		4,40,28,000	6,38,12,000	6,63,30,000		4,40,28,000	6,38,12,000	6,63,30,000	TOTAL (13)		6,84,45,000	9,60,00,000	13,80,00,000
	3,72,21,000	5,89,31,934	7,61,10,771		4,40,28,000	6,38,12,000	6,63,30,000		4,40,28,000	6,38,12,000	6,63,30,000	(14) Non Lapsable Central of Resource 31.Grants - in - aid (Salary)				
												TOTAL (14)				
												(15) Compensation for loss of fee income 31.Grants - in - aid (Salary)				
												TOTAL (15)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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) Assistastance for building of Hostel and staff quarters 31.Grants - in - aid (Salary)				
												TOTAL (16)				
												(17) Excursion/Extra curricular 31.Grants - in - aid (Salary)				
												TOTAL (17)				
												(18) Promotion of Hindi in non Government M.E Schools 31.Grants - in - aid (Salary)				
												TOTAL (18)				
												(19) Introduction of work experience in M.E Schools 31.Grants - in - aid (Salary)				
												TOTAL (19)				
												(20) Assistance for development of play fields 31.Grants - in - aid (Salary)				
												TOTAL (20)				
												(21) Establishment of Book Bank in M.E Schools 31.Grants - in - aid (Salary)				
												TOTAL (21)				
												(22) Assistance for appointment of hindi teachers 31.Grants - in - aid (Salary)				
												TOTAL (22)				
												(23) Establisdhment of book bank in M.E Schools 21.Supplies and Materials 31.Grants - in - aid (Salary)				
												TOTAL (23)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
												(24) Provision Of Furniture and Equipment in Schools 21.Supplies and Materials TOTAL (24)					
												(25) Sarva Shiksha Abhiyan 13.Office Expenses 31.Grants - in - aid (Salary) TOTAL (25)					
			9,00,00,000				9,00,00,000				9,00,00,000						5,00,00,000
			9,00,00,000				9,00,00,000				9,00,00,000					5,00,00,000	
												(26) Assistance for app*intment for Hindi teachers . 31.Grants - in - aid (Salary) TOTAL (26)					
												(28) Provision of Furniture and Equipment in U.P. Schools 21.Supplies and Materials 31.Grants - in - aid (Salary) TOTAL (28)					
												(29) Midday Meal Incentive to Student- 15%ACA 13.Office Expenses 31.Grants - in - aid (Salary) TOTAL (29)					
	5,60,51,000				5,00,00,000				5,00,00,000						7,00,00,000		
	5,60,51,000				5,00,00,000				5,00,00,000					7,00,00,000			
												(30) Non Lapsable Central Pool of Resources 31.Grants - in - aid (Salary) TOTAL (30)					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
4,97,78,202	15,41,94,298	53,35,11,006	47,60,36,838	8,60,00,000	16,17,38,000	51,31,92,000	48,51,06,000	8,60,00,000	16,17,38,000	51,31,92,000	48,51,06,000	TOTAL 102	8,80,00,000	25,48,87,000	61,04,00,000	53,35,21,000
		6,71,806	1,19,669			16,00,000				16,00,000		103 ASSISTANCE TO LOCAL BODIES FOR PRIMARY EDUCATION -				
						16,00,000				16,00,000		(01) Expenditure on schools maintained by District councils				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												03. Maintenance of Sub Inspector of Schools` and Peon				
												31.Grants - in - aid (Salary)			16,30,000	
						16,00,000				16,00,000		TOTAL 03			16,30,000	
		6,71,806	1,19,669			16,00,000				16,00,000		TOTAL (01)			16,30,000	
		6,71,806	1,19,669			16,00,000				16,00,000		TOTAL 103			16,30,000	
												104 INSPECTION-				
						3,35,50,000	4,00,000			3,35,50,000	4,00,000	(01) Deputy Inspectors of schools and staff-				
						1,80,000	5,40,000			1,80,000	5,40,000	01.Salaries			4,63,00,000	5,00,000
						2,00,000	10,00,000			2,00,000	10,00,000	02.Wages			1,80,000	6,24,000
						3,35,000	15,00,000			3,35,000	15,00,000	06.Medical Treatment			2,10,000	10,00,000
						3,70,000	30,00,000			3,70,000	30,00,000	11.Domestic travel expenses			3,42,000	15,00,000
						1,70,000				1,70,000		13.Office Expenses			3,78,000	25,00,000
						1,30,000				1,30,000		14.Rents, Rates and Taxes			1,77,000	
												28.Professional Services			1,32,000	
												31.Grants - in - aid (Salary)				
												50.Other Charges				
		4,46,77,162	1,03,71,123			3,49,35,000	64,40,000			3,49,35,000	64,40,000	TOTAL (01)			4,77,19,000	61,24,000
						17,00,000	5,00,000			17,00,000	5,00,000	(02) Administrator Primary Education khasi Hills and his staff-				
						50,000	2,00,000			50,000	2,00,000	01.Salaries			24,50,000	2,00,000
												02.Wages				
												06.Medical Treatment			55,000	1,00,000
												11.Domestic travel expenses				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
		10,76,873	1,72,500									13.Office Expenses 14.Rents, Rates and Taxes 28.Professional Services 50.Other Charges					
		10,76,873	1,72,500			17,50,000	7,00,000			17,50,000	7,00,000	TOTAL (02)				25,05,000	3,00,000
						18,00,000	5,00,000			18,00,000	5,00,000	(03) Administrator Primary Education Jaintia Hills and his staff- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 28.Professional Services 50.Other Charges			21,00,000	2,20,000	
						50,000	2,00,000			50,000	2,00,000					55,000	1,00,000
		7,66,503	88,161														
		7,66,503	88,161			18,50,000	7,00,000			18,50,000	7,00,000	TOTAL (03)				21,55,000	3,20,000
						44,00,000	20,00,000			44,00,000	20,00,000	(04) Administrator primary education Garo hills 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes			55,00,000	5,00,000	
						1,00,000	3,00,000			1,00,000	3,00,000					1,10,000	2,00,000
		21,26,451	6,31,576														

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												28. Professional Services				
												50. Other Charges				
												51. Motor Vehicles				
		21,26,451	6,31,576			45,00,000	23,00,000			45,00,000	23,00,000	TOTAL (04)			56,10,000	7,00,000
												(05) Sub-Inspector of Schools and his staff-				
												01. Salaries				
												02. Wages				
												11. Domestic travel expenses				
												13. Office Expenses				
												50. Other Charges				
												TOTAL (05)				
												(06) Primary Board of Schools Education-				
												31. Grants - in - aid (Salary)				
												TOTAL (06)				
		4,86,46,989	1,12,63,360			4,30,35,000	1,01,40,000			4,30,35,000	1,01,40,000	TOTAL 104			5,79,89,000	74,44,000
												105 NON-FORMAL EDUCATION.				
												(01) Non Formal Education centres (R.E.L.P)Administration Field-				
												31. Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Primary schools stage				
												31. Grants - in - aid (Salary)				
												TOTAL (02)				
												TOTAL 105				
												107 TEACHERS TRAINING-				
												(01) Basic Training Centres including Guru Training-				
												31. Grants - in - aid (Salary)				
												TOTAL (01)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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 107				
												109 SCHOOLARSHIP/ INCENTIVES-				
												(01) Middle English Schools Scholarship				
	1,90,767		22,938	2,50,000	5,00,000			2,50,000	5,00,000			13.Office Expenses				
												34.Scholarships and Stipends	2,50,000	5,00,000		
	1,90,767		22,938	2,50,000	5,00,000			2,50,000	5,00,000			TOTAL (01)	2,50,000	5,00,000		
												(02) Schools uniform for Girls in ME Schools--				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												TOTAL (02)				
												(04) Merit Scholarship to tribal students--				
												13.Office Expenses				
												34.Scholarships and Stipends				
												TOTAL (04)				
												(06) Text books and uniform to student in lieu of special scholar ship				
												34.Scholarships and Stipends				
												TOTAL (06)				
												(07) Scholarship for primary schools-				
												34.Scholarships and Stipends				
												TOTAL (07)				
												(08) Special Scholarship for M.E Schools				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												34.Scholarships and Stipends				
												TOTAL (08)				
												(10) Stipends to Student Residents Residing in Hostel M.E.Schools				
												34.Scholarships and Stipends				
												TOTAL (10)				
	1,90,767		22,938	2,50,000	5,00,000			2,50,000	5,00,000			TOTAL 109	2,50,000	5,00,000		
												110 EXAMINATION				
												(01) Expenditure for conducting public examination-				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 110				
												800 OTHER EXPENDITURE-				
												(01) Scholarship for primary Education--				
												34.Scholarships and Stipends				
												TOTAL (01)				
53,500	2,07,700	80,700		1,20,000	3,00,000			1,20,000	3,00,000			(02) State award to primary Schools Teachers--				
												13.Office Expenses				
												31.Grants - in - aid (Salary)	1,25,000	3,50,000		
												50.Other Charges				
53,500	2,07,700	80,700		1,20,000	3,00,000			1,20,000	3,00,000			TOTAL (02)	1,25,000	3,50,000		
												(03) Special Schemes for Science Education -				
												50.Other Charges				
												TOTAL (03)				
												(04) Upgradation of Standard of Administration awarded by Thirteen Finance Commission.				
												31.Grants - in - aid (Salary)		9,00,00,000		
												TOTAL (04)		9,00,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
10,000				60,000	5,00,000			60,000	5,00,000			(05) Grant for miscellaneous purposes 13.Office Expenses 31.Grants - in - aid (Salary) 34.Scholarships and Stipends TOTAL (05)	60,000	1,00,000			
10,000				60,000	5,00,000			60,000	5,00,000				60,000	1,00,000			
													(06) Work 01. Maintenance 27.Minor Works TOTAL 01				
													02. Original 27.Minor Works TOTAL 02				
													TOTAL (06)				
2,85,552		4,66,705		30,00,000				30,00,000					(07) Meghalaya Aided Schools Employees Deah Cum Retirement Gratuities 13.Office Expenses 31.Grants - in - aid (Salary) TOTAL (07)	30,00,000			
2,85,552		4,66,705		30,00,000				30,00,000					TOTAL 800	30,00,000			
3,49,052	2,07,700	5,47,405		31,80,000	8,00,000			31,80,000	8,00,000				TOTAL 01	31,85,000	9,04,50,000		
7,02,61,947	17,10,28,966	171,26,69,993	71,81,70,927	19,17,50,000	23,63,38,000	144,16,91,000	67,16,62,000	19,17,50,000	23,63,38,000	144,16,91,000	67,16,62,000	TOTAL 01	20,95,30,000	42,89,07,000	182,29,39,000	74,95,93,000	
												02 SECONDARY EDUCATION 001 DIRECTION AND ADMINISTRATION. (01) Head quarter					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
1.54.20.029	46,22,225	2,04,364		1,28,85,000	10,00,000			1,28,85,000	10,00,000			01.Salaries	1,65,00,000	3,00,000		
				50,000	3,00,000			50,000	3,00,000			02.Wages	75,000	2,50,000		
				6,00,000	4,00,000			6,00,000	4,00,000			06.Medical Treatment	6,50,000	4,00,000		
				57,000	2,50,000			57,000	2,50,000			11.Domestic travel expenses	64,000	3,00,000		
				15,00,000	7,02,000			15,00,000	7,02,000			13.Office Expenses	20,00,000	1,50,000		
				25,000	4,00,000			25,000	4,00,000			14.Rents, Rates and Taxes	40,000	2,50,000		
					50,000				50,000			28.Professional Services		1,00,000		
				10,000	50,000			10,000	50,000			50.Other Charges	20,000			
1,54,20,029	46,22,225	2,04,364		1,51,27,000	31,52,000			1,51,27,000	31,52,000			TOTAL (01)	1,93,49,000	17,50,000		
23,36,986		26,100		19,00,000				19,00,000				(02) Establishment of Joint Director (DHTE)				
				20,000				20,000				01.Salaries	22,50,000			
				50,000				50,000				02.Wages	50,000			
				36,000				36,000				06.Medical Treatment	75,000			
				2,23,000	2,00,000			2,23,000	2,00,000			11.Domestic travel expenses	50,000			
				2,000				2,000				13.Office Expenses	2,50,000			
				1,000				1,000				14.Rents, Rates and Taxes	10,000			
												50.Other Charges	3,000			
23,36,986		26,100		22,32,000	2,00,000			22,32,000	2,00,000			TOTAL (02)	26,88,000			
				23,000		3,26,000		23,000		3,26,000		(03) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL).			3,44,000	
				1,13,000		23,000		1,13,000		23,000		13.Office Expenses	40,000			
											14.Rents, Rates and Taxes	1,20,000		25,000		
				1,36,000		3,49,000		1,36,000		3,49,000		TOTAL (03)	1,60,000		3,69,000	
1,77,57,015	46,22,225	2,30,464		1,74,95,000	33,52,000	3,49,000		1,74,95,000	33,52,000	3,49,000		TOTAL 001	2,21,97,000	17,50,000	3,69,000	
1,00,000	3,98,791			1,45,000	2,00,000			1,45,000	2,00,000			053 MAINTENANCE OF BUILDING				
												(01) Maintenance and Repairs				
												27.Minor Works	1,60,000			
1,00,000	3,98,791			1,45,000	2,00,000			1,45,000	2,00,000			TOTAL (01)	1,60,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
		38,000		88,000	2,00,000			88,000	2,00,000			(02) Original Works				
		38,000		88,000	2,00,000			88,000	2,00,000			27.Minor Works	1,00,000			
												TOTAL (02)	1,00,000			
												(09) Maintenance and Repairs				
												27.Minor Works				
												TOTAL (09)				
												(58) Original Works				
												27.Minor Works				
												TOTAL (58)				
1,00,000	3,98,791	38,000		2,33,000	4,00,000			2,33,000	4,00,000			TOTAL 053	2,60,000			
												101 INSPECTION-				
						2,58,17,000	50,00,000			2,58,17,000	50,00,000	(01) Inspectors of schools and staff--				
												01.Salaries			3,45,00,000	40,00,000
						1,05,000	2,00,000			1,05,000	2,00,000	02.Wages			1,27,000	1,13,000
						5,76,000	3,00,000			5,76,000	3,00,000	06.Medical Treatment			5,92,000	2,00,000
						6,39,000	2,00,000			6,39,000	2,00,000	11.Domestic travel expenses			6,74,000	2,00,000
		3,22,50,413	39,92,091			47,84,000	8,00,000			47,84,000	8,00,000	13.Office Expenses			48,30,000	3,00,000
						2,89,000	2,00,000			2,89,000	2,00,000	14.Rents, Rates and Taxes			3,06,000	2,00,000
						2,45,000	1,00,000			2,45,000	1,00,000	28.Professional Services			2,58,000	2,00,000
						26,000	1,00,000			26,000	1,00,000	50.Other Charges			29,000	
		3,22,50,413	39,92,091			3,24,81,000	69,00,000			3,24,81,000	69,00,000	TOTAL (01)			4,13,16,000	52,13,000
		3,22,50,413	39,92,091			3,24,81,000	69,00,000			3,24,81,000	69,00,000	TOTAL 101			4,13,16,000	52,13,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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) Administrator primary Education Jaintia Hills and his Staff--				
												11.Domestic travel expenses				
												TOTAL (02)				
												105 TEACHERS TRAINING-				
												(01) Normal Training Schools--				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (01)				
												(02) Assistance to non Government Training college				
												01.Salaries				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												TOTAL (02)				
												(03) State award of teachers				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Teachers welfare fund				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
49,68,721		13,57,046		2,50,000				2,50,000				(05) Training of teachers seminar works				
												34.Scholarships and Stipends	2,70,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
49,68,721		13,57,046		2,50,000				2,50,000				TOTAL (05)	2,70,000				
												(08) Special training programme for Hindi teachers 31.Grants - in - aid (Salary)					
												TOTAL (08)					
												(09) Deputation /Stipend for B.ed course. 13.Office Expenses 34.Scholarships and Stipends					
11,61,203		10,51,920	4,90,896	80,00,000	50,00,000			80,00,000	50,00,000			TOTAL (09)	82,00,000	20,00,000			
11,61,203		10,51,920	4,90,896	80,00,000	50,00,000			80,00,000	50,00,000			TOTAL 105	82,00,000	20,00,000			
61,29,924		24,08,966	4,90,896	82,50,000	50,00,000			82,50,000	50,00,000			106 TEXT BOOK-- (01) Establishment for Textbooks Cum reference book section . 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 50.Other Charges	84,70,000	20,00,000			
				6,00,000		2,00,000		6,00,000		2,00,000		TOTAL (01)	7,00,000		2,10,000		
				8,000				8,000					8,000			1,62,000	
3,92,446		4,35,486	63,719			1,60,000				1,60,000							
3,92,446		4,35,486	63,719	6,08,000		3,60,000		6,08,000		3,60,000		(02) Esst for text boos and committee and printing publication distribution of text books 01.Salaries 02.Wages	7,08,000		3,72,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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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												11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 28.Professional Services 31.Grants - in - aid (Salary) 50.Other Charges				
												TOTAL (02)				
3,92,446		4,35,486	63,719	6,08,000		3,60,000		6,08,000		3,60,000		TOTAL 106	7,08,000		3,72,000	
												107 SCHOLARSHIPS				
						3,60,000				3,60,000		(01) Secondary School Scholarships--				
						3,60,000				3,60,000		01.Salaries			3,90,000	
						3,60,000				3,60,000		TOTAL (01)			3,90,000	
												(02) Merit Scholarships.-				
				2,80,000				2,80,000				13.Office Expenses 34.Scholarships and Stipends	2,90,000			
				2,80,000				2,80,000				TOTAL (02)	2,90,000			
						3,80,000				3,80,000		(03) High School Scholarships--				
				3,00,000		4,25,000		3,00,000		4,25,000		31.Grants - in - aid (Salary) 34.Scholarships and Stipends	3,05,000		3,85,000 4,30,000	
				3,00,000		8,05,000		3,00,000		8,05,000		TOTAL (03)	3,05,000		8,15,000	
												(05) Scholarship for Sainik Schools.--				
5,39,100				6,00,000				6,00,000				13.Office Expenses 34.Scholarships and Stipends	10,000			
5,39,100				6,00,000				6,00,000				TOTAL (05)	10,000			
				60,000				60,000				(06) Special scholarship for girl education				
												34.Scholarships and Stipends	65,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
				60,000				60,000				TOTAL (06)	65,000			
												(07) Sanskrit Scholarship				
				25,000				25,000				34.Scholarships and Stipends	26,000			
				25,000				25,000				TOTAL (07)	26,000			
												(08) Poor scholarship				
				80,000				80,000				34.Scholarships and Stipends	86,000			
				80,000				80,000				TOTAL (08)	86,000			
												(09) Special scholarship for M.E.Schools				
				4,40,000				4,40,000				34.Scholarships and Stipends	4,55,000			
				4,40,000				4,40,000				TOTAL (09)	4,55,000			
												(14) Miscellaneous				
				1,000				1,000				34.Scholarships and Stipends	2,000			
				1,000				1,000				TOTAL (14)	2,000			
												(15) National scholarship at secondary stage				
				1,70,000				1,70,000				13.Office Expenses				
												34.Scholarships and Stipends	1,75,000			
				1,70,000				1,70,000				TOTAL (15)	1,75,000			
												(17) Prematric scholarship on children of those engaged in unclean occupation				
												34.Scholarships and Stipends				
												TOTAL (17)				
												(18) Merit Scholarship to High schools tribal students in M.E.				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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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												34.Scholarships and Stipends				
												TOTAL (18)				
												(21) Special incentive to student and institution				
												34.Scholarships and Stipends				
												TOTAL (21)				
	14,34,410											(22) Merit cum means Scholarships				
	14,34,410											34.Scholarships and Stipends				
												TOTAL (22)				
					1,000				1,000			(23) Inclusive Education of the Disabled at the Secondary Stage (IEDSS).		4,00,000		
					1,000				1,000			34.Scholarships and Stipends		4,00,000		
												TOTAL (23)		4,00,000		
					50,00,000				50,00,000			(24) Pre-Matric Scholarship for Minorities		1,00,00,000		
					50,00,000				50,00,000			34.Scholarships and Stipends		1,00,00,000		
												TOTAL (24)		1,00,00,000		
	23,51,941											(25) Post Matric Merit Scholarship and Stipends.				
	23,51,941											34.Scholarships and Stipends				
												TOTAL (25)				
5,39,100	37,86,351			19,56,000	50,01,000	11,65,000		19,56,000	50,01,000	11,65,000		TOTAL 107	14,14,000	1,04,00,000	12,05,000	
												109 GOVERNMENT SECONDARY SCHOOLS-				
												(01) Secondary Schools for Boys--				
						15,35,68,000	3,70,00,000			15,35,68,000	3,70,00,000	01.Salaries			20,12,00,000	2,60,00,000
						1,99,000	8,00,000			1,99,000	8,00,000	02.Wages			2,25,000	8,00,000
						14,30,000	31,00,000			14,30,000	31,00,000	06.Medical Treatment			14,60,000	6,00,000
						3,59,000	10,00,000			3,59,000	10,00,000	11.Domestic travel expenses			3,76,000	3,00,000
												12.Foreign travel expenses				
		14,96,87,225	4,65,34,504			9,32,000	15,00,000			9,32,000	15,00,000	13.Office Expenses			10,40,000	4,50,000
						3,06,000	15,00,000			3,06,000	15,00,000	14.Rents, Rates and Taxes			3,20,000	4,50,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						65,000				65,000		27.Minor Works			85,000	
						2,39,000				2,39,000		28.Professional Services			2,55,000	
						54,000				54,000		50.Other Charges			74,000	
												60.Other Capital Expenditures				
		14,96,87,225	4,65,34,504			15,71,52,000	4,49,00,000			15,71,52,000	4,49,00,000	TOTAL (01)			20,50,35,000	2,86,00,000
												(02) Secondary Schools for Girls--				
						3,20,50,000	1,05,00,000			3,20,50,000	1,05,00,000	01.Salaries			4,35,00,000	90,00,000
						1,34,000	1,50,000			1,34,000	1,50,000	02.Wages			1,63,000	1,50,000
						5,10,000	6,00,000			5,10,000	6,00,000	06.Medical Treatment			5,36,000	3,00,000
						96,000	2,00,000			96,000	2,00,000	11.Domestic travel expenses			1,16,000	1,00,000
		3,87,27,239	1,26,55,388			3,65,000	9,00,000			3,65,000	9,00,000	13.Office Expenses			4,00,000	4,50,000
						1,27,000	3,00,000			1,27,000	3,00,000	14.Rents, Rates and Taxes			1,47,000	3,00,000
												27.Minor Works				
						82,000				82,000		28.Professional Services			90,000	
												31.Grants - in - aid (Salary)				
						23,000				23,000		50.Other Charges			34,000	
												11.Domestic travel expenses				
		3,87,27,239	1,26,55,388			3,33,87,000	1,26,50,000			3,33,87,000	1,26,50,000	TOTAL (02)			4,49,86,000	1,03,00,000
												(03) Special Schools--				
						3,93,00,000	1,36,00,000			3,93,00,000	1,36,00,000	01.Salaries			5,55,00,000	2,00,00,000
						70,000	2,00,000			70,000	2,00,000	02.Wages			78,000	4,00,000
						7,25,000	8,00,000			7,25,000	8,00,000	06.Medical Treatment			7,50,000	10,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
		4,69,42,813	93,17,165			2,88,000	3,00,000			2,88,000	3,00,000	11.Domestic travel expenses			3,00,000	6,00,000
						2,53,000	13,00,000			2,53,000	13,00,000	13.Office Expenses			2,85,000	20,00,000
						92,000	4,00,000			92,000	4,00,000	14.Rents, Rates and Taxes			1,05,000	8,00,000
						71,000				71,000		28.Professional Services			76,000	
						26,000				26,000		50.Other Charges			31,000	
		4,69,42,813	93,17,165			4,08,25,000	1,66,00,000			4,08,25,000	1,66,00,000	TOTAL (03)			5,71,25,000	2,48,00,000
												(04) Games and common room facilities --				
						62,000				62,000		31.Grants - in - aid (Salary)				
												50.Other Charges			70,000	
						62,000				62,000		TOTAL (04)			70,000	
												(05) Improvement of Schools Libraries--				
						74,000				74,000		21.Supplies and Materials			88,000	
												50.Other Charges				
						74,000				74,000		TOTAL (05)			88,000	
												(06) Promotion of Hindi in Government Schools for boys and girls.				
												01.Salaries				
												50.Other Charges				
												TOTAL (06)				
												(07) Establishment of Book bank in Secondary Schools High Schools- M.E.--				
						77,000				77,000		31.Grants - in - aid (Salary)			85,000	
						77,000				77,000		TOTAL (07)			85,000	
												(13) Introduction of Vacational Education.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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 (13)				
												(14) Implementation of Programme of vocationalisation of Secondary Education. 13.Office Expenses				
												TOTAL (14)				
												(15) Write off of the overdrawal amount. 64.Write off/losses				
												TOTAL (15)				
												(16) EDUSAT Network 13.Office Expenses				3,000
							3,000				3,000	TOTAL (16)				3,000
												(17) Establishment of bookbank in Government secondary schools- 01.Salaries 11.Domestic travel expenses 13.Office Expenses 50.Other Charges				
												TOTAL (17)				
												(18) Special Development programme for Areas bordering Assam. 01.Salaries 11.Domestic travel expenses 13.Office Expenses 50.Other Charges				
					1,000				1,000					1,000		
					1,000				1,000					1,000		
					1,000				1,000					1,000		
					1,000				1,000					1,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					4,000				4,000			TOTAL (18)		4,000		
		23,53,57,277	6,85,07,057		4,000	23,15,77,000	7,41,53,000		4,000	23,15,77,000	7,41,53,000	TOTAL 109		4,000	30,73,89,000	6,37,03,000
												110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS-				
												(01) Expenditure on Secondary Schools under deficit system for boys--				
												13.Office Expenses				
	1,26,57,652	10,12,63,901	4,84,88,994		1,25,00,000	14,40,00,000	6,00,00,000		1,25,00,000	14,40,00,000	6,00,00,000	31.Grants - in - aid (Salary)		50,00,000	18,00,00,000	1,20,00,000
	1,26,57,652	10,12,63,901	4,84,88,994		1,25,00,000	14,40,00,000	6,00,00,000		1,25,00,000	14,40,00,000	6,00,00,000	TOTAL (01)		50,00,000	18,00,00,000	1,20,00,000
												(02) Expenditure on Secondary schools under deficit system for Girls--				
												13.Office Expenses				
13,20,67,125	17,66,233	27,82,92,927	1,44,27,575	25,00,00,000	15,00,000	31,70,25,000	90,00,000	25,00,00,000	15,00,000	31,70,25,000	90,00,000	31.Grants - in - aid (Salary)	30,00,00,000	10,00,000	41,15,00,000	50,00,000
13,20,67,125	17,66,233	27,82,92,927	1,44,27,575	25,00,00,000	15,00,000	31,70,25,000	90,00,000	25,00,00,000	15,00,000	31,70,25,000	90,00,000	TOTAL (02)	30,00,00,000	10,00,000	41,15,00,000	50,00,000
												(03) Expenditure on non deficit Secondary schools for boys--				
												13.Office Expenses				
	18,82,867	2,08,17,608	4,41,54,726		30,00,000	2,67,00,000	6,50,00,000		30,00,000	2,67,00,000	6,50,00,000	31.Grants - in - aid (Salary)		27,30,000	3,72,00,000	1,80,00,000
	18,82,867	2,08,17,608	4,41,54,726		30,00,000	2,67,00,000	6,50,00,000		30,00,000	2,67,00,000	6,50,00,000	TOTAL (03)		27,30,000	3,72,00,000	1,80,00,000
												(04) Expenditure on non deficit secondary schools for Girls--				
												13.Office Expenses				
		6,47,84,602	8,74,253			8,64,60,000				8,64,60,000		31.Grants - in - aid (Salary)			11,20,00,000	
		6,47,84,602	8,74,253			8,64,60,000				8,64,60,000		TOTAL (04)			11,20,00,000	
												(05) Compensation for loss of fee income --				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) Assistance for buildings, Hostels and staff quarters--				
												13.Office Expenses				
	2,00,00,000				50,000	65,00,000			50,000	65,00,000		31.Grants - in - aid (Salary)			67,00,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
	2,00,00,000				50,000	65,00,000			50,000	65,00,000		TOTAL (06)			67,00,000		
					50,000	76,30,000			50,000	76,30,000		(07) Assistance for purchase of furniture,equipments etc--- 13.Office Expenses 31.Grants - in - aid (Salary)			78,00,000		
					50,000	76,30,000			50,000	76,30,000		TOTAL (07)			78,00,000		
												(08) Promotion of Hindi in Non Government Schools for boys and girls. 13.Office Expenses 20.Other Administrative expenses 31.Grants - in - aid (Salary)			79,35,000		
		94,62,466	3,97,151			78,78,000				78,78,000							
		94,62,466	3,97,151			78,78,000				78,78,000		TOTAL (08)			79,35,000		
												(09) Improvement facilities for teaching of science in High Schools 13.Office Expenses 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary)			16,60,000		
						16,45,000				16,45,000							
9.49.584	23,47,605	96,73,639	2,66,32,267	5,93,000	80,00,000	14,30,000	2,75,00,000	5,93,000	80,00,000	14,30,000	2,75,00,000	31.Grants - in - aid (Salary)	6,10,000	50,00,000	14,50,000	1,40,00,000	
9,49,584	23,47,605	96,73,639	2,66,32,267	5,93,000	80,00,000	30,75,000	2,75,00,000	5,93,000	80,00,000	30,75,000	2,75,00,000	TOTAL (09)	6,10,000	50,00,000	31,10,000	1,40,00,000	
												(10) Grant under Special Scheme for Girls Education -- 31.Grants - in - aid (Salary)			71,000		
						63,000				63,000							
						63,000				63,000		TOTAL (10)			71,000		
												(11) Improvement of Libraries in Middle and High Schools---					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
						13,000				13,000		13.Office Expenses				
		3,35,564			50,000	16,000			50,000	16,000		21.Supplies and Materials			15,000	
												31.Grants - in - aid (Salary)			18,000	
		3,35,564			50,000	29,000			50,000	29,000		TOTAL (11)			33,000	
												(12) Deputation/Stipend for Bed Course.				
												31.Grants - in - aid (Salary)				
												TOTAL (12)				
												(13) Extra curricular activities in High and Middle Schools---				
		10,51,126	2,89,000		50,000	65,000			50,000	65,000		13.Office Expenses				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)			71,000	
		10,51,126	2,89,000		50,000	65,000			50,000	65,000		TOTAL (13)			71,000	
												(14) Audio Visuals Education in High Schools---				
					50,000	1,13,000			50,000	1,13,000		31.Grants - in - aid (Salary)			1,20,000	
					50,000	1,13,000			50,000	1,13,000		TOTAL (14)			1,20,000	
												(15) Assistance for entertainment of additional teachers and teachers uniform pay scale High Schools---				
					50,000	12,93,000			50,000	12,93,000		13.Office Expenses				
												31.Grants - in - aid (Salary)			13,07,000	
					50,000	12,93,000			50,000	12,93,000		TOTAL (15)			13,07,000	
												(16) Assistance for raising Schools to minimum level---				
						23,000				23,000		31.Grants - in - aid (Salary)			25,000	
						23,000				23,000		TOTAL (16)			25,000	
												(17) Assistance for raising Schools to minimum level--				
												31.Grants - in - aid (Salary)				
												TOTAL (17)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
					50,000	5,47,000			50,000	5,47,000		(18) Assistance for Girls Common room. 31.Grants - in - aid (Salary)			5,52,000		
					50,000	5,47,000			50,000	5,47,000		TOTAL (18)			5,52,000		
					50,000	67,000			50,000	67,000		(19) Assistance for Development of Play Fields- High schools and Middle Schools 31.Grants - in - aid (Salary) 34.Scholarships and Stipends			73,000		
					50,000	67,000			50,000	67,000		TOTAL (19)			73,000		
												(20) Assistance for Games and Sport in High and M.E.Schools-- 13.Office Expenses 21.Supplies and Materials 31.Grants - in - aid (Salary)					
					50,000				50,000			TOTAL (20)					
					50,000	1,26,000			50,000	1,26,000		(21) Establishment of book bank in Secondary schools High Schools/M.E.Schools, Middle and High schools 21.Supplies and Materials 31.Grants - in - aid (Salary)			1,35,000		
					50,000	1,26,000			50,000	1,26,000		TOTAL (21)			1,35,000		
					50,000				50,000			(22) Assistance for appointment of hindi Teachers 31.Grants - in - aid (Salary)					
					50,000				50,000			TOTAL (22)					
												(23) Inter village Residential Schools					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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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						4,000				4,000		31.Grants - in - aid (Salary)			5,000	
						4,000				4,000		TOTAL (23)			5,000	
												(24) Introduction of work experience-				
												31.Grants - in - aid (Salary)				
												TOTAL (24)				
												(25) Deputation/Stipend for B.Ed Course				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (25)				
												(26) Openning of vocational Education				
												01. Opening of Junior Colleghe of Upgradation of Schools to High Schools				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (26)				
												(28) Opening of Junior College of Upgradation of School to higher Secondary lavel at plus stage for General Education				
			7,65,640				12,00,000				12,00,000	13.Office Expenses				
			7,65,640				12,00,000				12,00,000	31.Grants - in - aid (Salary)				20,00,000
												TOTAL (28)				20,00,000
												(29) Research and Training				
												31.Grants - in - aid (Salary)				
												01. Promotion of Service Laborataries of Grant-in-aid				
					1,000		3,000		1,000		3,000	31.Grants - in - aid (Salary)				
					1,000		3,000		1,000		3,000	TOTAL 01				
					1,000		3,000		1,000		3,000	TOTAL (29)				
												(30) EDUSAT Network				
					1,000		3,000		1,000		3,000	31.Grants - in - aid (Salary)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					1,000		3,000		1,000		3,000	TOTAL (30)				
												(31) Skill Development/Vocational Education				
					1,000				1,000			13.Office Expenses				
					1,000				1,000			31.Grants - in - aid (Salary)				
					2,000				2,000			TOTAL (31)				
												(32) New Model Schools in Blocks(SUCCESS)				
					1,000				1,000			13.Office Expenses				
					1,000				1,000			31.Grants - in - aid (Salary)				
					2,000				2,000			TOTAL (32)				
												(33) Special Development Programme for areas bodering Assam.				
					1,000				1,000			31.Grants - in - aid (Salary)				
					1,000				1,000			TOTAL (33)				
												(34) Meghalaya Indegenious Knowledge Commission.				
					1,000				1,000			31.Grants - in - aid (Salary)				
					1,000				1,000			TOTAL (34)				
13,30,16,709	3,86,54,357	48,56,81,833	13,60,29,606	25,05,93,000	2,55,58,000	60,15,98,000	16,27,06,000	25,05,93,000	2,55,58,000	60,15,98,000	16,27,06,000	TOTAL 110	30,06,10,000	1,37,30,000	76,86,37,000	5,10,00,000
												191 ASSISTANCE TO LOCAL BODIES FOR SECONDARY EDUCATION --				
												(01) Meghalaya Board of School Education-				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 191				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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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												800 OTHER EXPENDITURE ---				
												(01) Excursion of school students--				
												01.Salaries				
												31.Grants - in - aid (Salary)				
						30,000				30,000		50.Other Charges			35,000	
						30,000				30,000		TOTAL (01)			35,000	
												(02) State award to schools teachers--				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
						3,00,000				3,00,000		50.Other Charges			3,45,000	
						3,00,000				3,00,000		TOTAL (02)			3,45,000	
												(03) Residential Schools Expenditure for conducting examination--				
						5,000				5,000		50.Other Charges			7,000	
						5,000				5,000		TOTAL (03)			7,000	
												(04) Incentive to science teachers				
	51,45,000											31.Grants - in - aid (Salary)				
	51,45,000											TOTAL (04)				
												(05) Promotion of science--				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (05)				
												(06) Special incentive to students and Institutions-				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(08) Expenditure for conducting public examination--				
												31.Grants - in - aid (Salary)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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 (08)				
					50,000				50,000			(09) Science Laboratory /equipment 31.Grants - in - aid (Salary) 32.Contribution 52.Machinery and Equipment TOTAL (09)		2,00,000		
					50,000				50,000					2,00,000		
61,89,738	1,32,210	23,88,643	4,51,013	42,50,000	50,00,000			42,50,000	50,00,000			(10) Meghalaya Aided Schools Employees Death Cum Retirement Gratuities . 13.Office Expenses 31.Grants - in - aid (Salary) TOTAL (10)	42,52,000	10,00,000		
61,89,738	1,32,210	23,88,643	4,51,013	42,50,000	50,00,000			42,50,000	50,00,000				42,52,000	10,00,000		
												(11) Contribution for Celebration of Teachers day 13.Office Expenses 31.Grants - in - aid (Salary) 32.Contribution TOTAL (11)				
94,100		3,00,010		1,00,000				1,00,000					1,13,000			
94,100		3,00,010		1,00,000				1,00,000					1,13,000			
												(12) Grant for Miscellaneous Purposes 31.Grants - in - aid (Salary) TOTAL (12)				
				6,000				6,000					7,000			
				6,000				6,000					7,000			
												(13) Maintenance and Repairs 34.Scholarships and Stipends TOTAL (13)				
				1,31,000				1,31,000					1,35,000			
				1,31,000				1,31,000					1,35,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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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												(14) Upgradation of Standard Of Admn 11th. Finance Commission Award				
												31.Grants - in - aid (Salary)				
												01. Computer Education.				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (14)				
												(15) Science Museum				
					50,000				50,000			31.Grants - in - aid (Salary)		2,00,000		
												52.Machinery and Equipment				
					50,000				50,000			TOTAL (15)		2,00,000		
												(16) Maintenance & Repairs				
												31.Grants - in - aid (Salary)				
												TOTAL (16)				
												(17) Computer Education				
					50,00,000				50,00,000			31.Grants - in - aid (Salary)		1,00,000		
					50,00,000				50,00,000			TOTAL (17)		1,00,000		
	1,60,55,000				18,30,00,000				18,30,00,000			(18) Non-Lapsable Central Pool Of Resource				
												31.Grants - in - aid (Salary)		21,40,00,000		
												53.Major Works				
	1,60,55,000				18,30,00,000				18,30,00,000			TOTAL (18)		21,40,00,000		
4,09,800	88,89,000				1,000				1,000			(19) Rashtriya Madhyamik Shiksha Abhiyan.				
												31.Grants - in - aid (Salary)		2,90,00,000		
4,09,800	88,89,000				1,000				1,000			TOTAL (19)		2,90,00,000		
												(20) Improvement of Educational Standard in 7 backward district.				
												31.Grants - in - aid (Salary)		3,50,00,000		
												TOTAL (20)		3,50,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
												(21) Exposure trip outside the State				
												31.Grants - in - aid (Salary)		6,00,00,000		
												TOTAL (21)		6,00,00,000		
												(22) Assistance under Special Plan Assistance (SPA)				
												31.Grants - in - aid (Salary)		6,00,00,000		
												TOTAL (22)		6,00,00,000		
												(23) Assistance under Article 275(1)				
												31.Grants - in - aid (Salary)		1,00,00,000		
												TOTAL (23)		1,00,00,000		
66,93,638	3,02,21,210	26,88,653	4,51,013	44,87,000	19,31,01,000	3,35,000		44,87,000	19,31,01,000	3,35,000		TOTAL 800	45,07,000	40,95,00,000	3,87,000	
16,46,28,832	7,76,82,934	75,90,91,092	20,95,34,382	28,36,22,000	23,24,16,000	86,78,65,000	24,37,59,000	28,36,22,000	23,24,16,000	86,78,65,000	24,37,59,000	TOTAL 02	33,81,66,000	43,73,84,000	111,96,75,000	11,99,16,000
												03 UNIVERSITY AND HIGHER EDUCATION -				
												001 DIRECTION AND ADMINISTRATION--				
												(01) Headquarter				
				59,50,000	35,00,000			59,50,000	35,00,000			01.Salaries	80,00,000	35,00,000		
				28,000	10,00,000			28,000	10,00,000			02.Wages	50,000	20,65,000		
				2,00,000	20,00,000			2,00,000	20,00,000			06.Medical Treatment	2,40,000	30,00,000		
				48,000	20,00,000			48,000	20,00,000			11.Domestic travel expenses	1,00,000	15,00,000		
39,57,069	9,81,369			11,70,000	40,00,000			11,70,000	40,00,000			13.Office Expenses	13,00,000	45,00,000		
					10,00,000				10,00,000			24.P.O.L.		10,00,000		
					20,00,000				20,00,000			26.Advertising and Publicity		25,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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				22,000	5,00,000			22,000	5,00,000			50.Other Charges	40,000	8,00,000		
					12,00,000				12,00,000			51.Motor Vehicles		12,00,000		
39,57,069	9,81,369			74,18,000	1,72,00,000			74,18,000	1,72,00,000			TOTAL (01)	97,30,000	2,00,65,000		
												(02) Head Quarter				
												06.Medical Treatment				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
				11,000		2,26,000		11,000		2,26,000		(03) Payment due to Me.S.E.B/Municipal Board/ Telephone Bills (BSNL).			2,40,000	
				1,14,000		28,000		1,14,000		28,000		13.Office Expenses	30,000			
				1,25,000		2,54,000		1,25,000		2,54,000		14.Rents, Rates and Taxes	1,25,000		38,000	
												TOTAL (03)	1,55,000		2,78,000	
39,57,069	9,81,369			75,43,000	1,72,00,000	2,54,000		75,43,000	1,72,00,000	2,54,000		TOTAL 001	98,85,000	2,00,65,000	2,78,000	
												102 ASSISTANCE TO UNIVERSITIES				
												(01) Contribution to Universities for holding conference etc				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Payment for the cost of land acquired for NEHU--				
			1,05,000	13,000				13,000				31.Grants - in - aid (Salary)	15,000			
			1,05,000	13,000				13,000				TOTAL (02)	15,000			
												(03) Construction of Indira Gandhi National Open University				
	4,53,192				6,00,000				6,00,000			13.Office Expenses		8,00,000		
	4,53,192				6,00,000				6,00,000			31.Grants - in - aid (Salary)				
												TOTAL (03)		8,00,000		
	4,53,192		1,05,000	13,000	6,00,000			13,000	6,00,000			TOTAL 102	15,000	8,00,000		
												103 GOVERNMENT COLLEGES AND INSTITUTES-				
												(03) Game and Common room facilities for Government college				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		60,376				26,000				26,000		13.Office Expenses 31.Grants - in - aid (Salary) 50.Other Charges			29,000	
		60,376				26,000				26,000		TOTAL (03)			29,000	
		1,27,500				2,55,000				2,55,000		(04) Improvemnr of College Libraries - 13.Office Expenses 21.Supplies and Materials 31.Grants - in - aid (Salary)			2,70,000	
		1,27,500				2,55,000				2,55,000		TOTAL (04)			2,70,000	
		8,36,726				12,00,000 38,000 50,000 68,000 10,000 5,000				12,00,000 38,000 50,000 68,000 10,000 5,000		(05) Government Hostel at Shillong 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 50.Other Charges			18,00,000 40,000 55,000 74,000 50,000 6,000 10,000	
		8,36,726				13,71,000				13,71,000		TOTAL (05)			20,35,000	
												(06) GOVERNMENT College Jowai 01.Salaries 13.Office Expenses 50.Other Charges				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												TOTAL (06)				
												(08) Opening of science and other necessary subject--				
												01.Salaries				
												28.Professional Services				
												50.Other Charges				
												TOTAL (08)				
												(10) Establishment of Book Bank in Colleges				
												21.Supplies and Materials				
		67,000				67,000				67,000		31.Grants - in - aid (Salary)			70,000	
		67,000				67,000				67,000		TOTAL (10)			70,000	
												(11) University Grants Commission pay Scale---				
												11.Domestic travel expenses				
												13.Office Expenses				
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												TOTAL (11)				
												(12) B.Ed Government College,Tura-				
							40,00,000				40,00,000	01.Salaries				80,00,000
							1,50,000				1,50,000	02.Wages				2,00,000
							1,50,000				1,50,000	06.Medical Treatment				2,00,000
							1,00,000				1,00,000	11.Domestic travel expenses				2,00,000
		56,078	19,52,157				7,00,000				7,00,000	13.Office Expenses				8,00,000
							1,00,000				1,00,000	14.Rents, Rates and Taxes				2,00,000
												27.Minor Works				
												28.Professional Services				
												50.Other Charges				
		56,078	19,52,157				52,00,000				52,00,000	TOTAL (12)				96,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
						8,18,65,000	5,15,00,000			8,18,65,000	5,15,00,000	(13) Government College.					
						1,54,000	1,30,000			1,54,000	1,30,000	01.Salaries				11,70,00,000	6,84,00,000
						8,80,000	7,00,000			8,80,000	7,00,000	02.Wages				1,61,000	5,00,000
						8,80,000	7,00,000			8,80,000	7,00,000	06.Medical Treatment				8,98,000	10,00,000
						3,11,000	1,80,000			3,11,000	1,80,000	11.Domestic travel expenses				3,23,000	10,00,000
		4,76,72,939	3,19,33,121			5,46,000	40,00,000			5,46,000	40,00,000	13.Office Expenses				5,70,000	40,00,000
						1,82,000	4,00,000			1,82,000	4,00,000	14.Rents, Rates and Taxes				1,95,000	8,00,000
						82,000				82,000		28.Professional Services				87,000	
						35,000				35,000		50.Other Charges				41,000	
						65,000				65,000		52.Machinery and Equipment				78,000	
		4,76,72,939	3,19,33,121			8,41,20,000	5,69,10,000			8,41,20,000	5,69,10,000	TOTAL (13)				11,93,53,000	7,57,00,000
												(14) EDUSAT Network					
					1,000		3,000		1,000		3,000	31.Grants - in - aid (Salary)		25,000			75,000
					1,000		3,000		1,000		3,000	TOTAL (14)		25,000			75,000
												(15) Special Development Programme for Areas Bordering Assam					
					1,000				1,000			01.Salaries		1,00,000			
					1,000				1,000			11.Domestic travel expenses		1,00,000			
					1,000				1,000			13.Office Expenses		1,00,000			
					1,000				1,000			50.Other Charges		1,00,000			
					4,000				4,000			TOTAL (15)		4,00,000			
												(16) Strengthening of College.					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
					1,50,00,000				1,50,00,000			01.Salaries		1,00,000		
					1,50,00,000				1,50,00,000			TOTAL (16)		1,00,000		
		4,88,20,619	3,38,85,278		1,50,05,000	8,58,39,000	6,21,13,000		1,50,05,000	8,58,39,000	6,21,13,000	TOTAL 103		5,25,000	12,17,57,000	8,53,75,000
												104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-				
												(01) Expenditure on Colleges under Deficit System				
												02.Wages				
												13.Office Expenses				
												26.Advertising and Publicity				
22,33,46,385		2,04,86,476	94,29,029	31,00,00,000		5,28,75,000		31,00,00,000		5,28,75,000		31.Grants - in - aid (Salary)	35,21,10,000		5,65,00,000	
22,33,46,385		2,04,86,476	94,29,029	31,00,00,000		5,28,75,000		31,00,00,000		5,28,75,000		TOTAL (01)	35,21,10,000		5,65,00,000	
												(02) Expenditure on College under non deficit system--				
												13.Office Expenses				
32,75,419	71,00,056	4,78,079	84,98,031	85,00,000	1,05,00,000	52,50,000	3,40,00,000	85,00,000	1,05,00,000	52,50,000	3,40,00,000	31.Grants - in - aid (Salary)	88,00,000	1,20,00,000	63,50,000	4,70,00,000
32,75,419	71,00,056	4,78,079	84,98,031	85,00,000	1,05,00,000	52,50,000	3,40,00,000	85,00,000	1,05,00,000	52,50,000	3,40,00,000	TOTAL (02)	88,00,000	1,20,00,000	63,50,000	4,70,00,000
												(03) Expenditure on professional Colleges --				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Compensation for loss of fee income --				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Assistance for construction of Colleges Buildings,Hostels, staff quarters,etc				
					1,000				1,000			31.Grants - in - aid (Salary)		1,00,000		
					1,000				1,000			TOTAL (05)		1,00,000		
												(06) Assistance for purchase of furniture equipments etc---				
				39,000	1,000			39,000	1,000			31.Grants - in - aid (Salary)	40,000	1,00,000		
				39,000	1,000			39,000	1,000			TOTAL (06)	40,000	1,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(07) Assistance for common room for teachers and students-- 31.Grants - in - aid (Salary)				
												TOTAL (07)				
				2,10,000				2,10,000				(08) Assistance for improvement of libraries and Laboratories -- 31.Grants - in - aid (Salary)	2,15,000			
				2,10,000				2,10,000				TOTAL (08)	2,15,000			
												(09) Assistance for opening o* additional subjects in existing Aided Colleges- 31.Grants - in - aid (Salary)				
												TOTAL (09)				
				1,13,000		9,97,000		1,13,000		9,97,000		(10) Assistance for improvement of Playgrounds 31.Grants - in - aid (Salary)	1,15,000		10,00,000	
				1,13,000		9,97,000		1,13,000		9,97,000		TOTAL (10)	1,15,000		10,00,000	
												(11) Assistance for Common room for Teachers and students 31.Grants - in - aid (Salary)				
												TOTAL (11)				
												(12) Assistance for matching schemes of U.G.C. Grants-- 31.Grants - in - aid (Salary)				
												TOTAL (12)				
												(13) Assistance for B.T. College for Library, Teachers' Salary, etc., 31.Grants - in - aid (Salary)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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 (13)				
												(14) Assistance for Excursion and Bharat Darshan---				
												31.Grants - in - aid (Salary)				
												TOTAL (14)				
												(15) Establishment of book-bank in Colleges				
						2,20,000				2,20,000		21.Supplies and Materials			2,22,000	
												31.Grants - in - aid (Salary)				
						2,20,000				2,20,000		TOTAL (15)			2,22,000	
												(16) Extra curricular activities --				
												31.Grants - in - aid (Salary)				
												TOTAL (16)				
												(17) Assistance to B T Collegefor Libraryteacher -				
												31.Grants - in - aid (Salary)				
												TOTAL (17)				
												(18) Assistance for improvement scale of pay of teachers---				
												31.Grants - in - aid (Salary)				
												TOTAL (18)				
												(19) Innovative Programme by N.E.H.U collegiate				
						1,36,000				1,36,000		31.Grants - in - aid (Salary)			1,40,000	
						1,36,000				1,36,000		TOTAL (19)			1,40,000	
												(20) Assistance for improvement of Libraries and Laboratories --				
												31.Grants - in - aid (Salary)				
												TOTAL (20)				
												(21) Assistance for Common room for teachers and Students				
												31.Grants - in - aid (Salary)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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 (21)					
												(22) Meghalaya Aided college Employee Death-Cum- Retirement Gratuities . 13.Office Expenses					
17,54,290	6,17,622		3,29,400	25,50,000	60,00,000			25,50,000	60,00,000			31.Grants - in - aid (Salary)		26,10,000	61,00,000		
17,54,290	6,17,622		3,29,400	25,50,000	60,00,000			25,50,000	60,00,000			TOTAL (22)		26,10,000	61,00,000		
												(23) EDUSAT Network					
					1,000		3,000		1,000		3,000	31.Grants - in - aid (Salary)			25,000		75,000
					1,000		3,000		1,000		3,000	TOTAL (23)			25,000		75,000
												(24) Special Development programme for areas bordering Assam.					
					1,000				1,000			31.Grants - in - aid (Salary)			1,00,000		
					1,000				1,000			TOTAL (24)			1,00,000		
	4,00,00,000				1,50,00,000				1,50,00,000			(25) Strengthening of colleges					
	4,00,00,000				1,50,00,000				1,50,00,000			31.Grants - in - aid (Salary)			1,00,000		
												TOTAL (25)			1,00,000		
												(26) Meghalaya Indegeneous Knowlege Commission.					
					1,000				1,000			31.Grants - in - aid (Salary)			1,00,000		
					1,000				1,000			TOTAL (26)			1,00,000		
22,83,76,094	4,77,17,678	2,09,64,555	1,82,56,460	32,14,12,000	3,15,05,000	5,94,78,000	3,40,03,000	32,14,12,000	3,15,05,000	5,94,78,000	3,40,03,000	TOTAL 104		36,38,90,000	1,86,25,000	6,42,12,000	4,70,75,000
												105 FACULTY DEVELOPMENT PROGRAMME--					
												(01) Training of Teachers--					
												50.Other Charges					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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 (01)				
												(02) Orientation course.Seminars etc				
												50.Other Charges				
												TOTAL (02)				
												TOTAL 105				
												107 SCHOLARSHIP-				
												(07) State Merit				
												13.Office Expenses				
1.62,000				1,80,000				1,80,000				34.Scholarships and Stipends	1,82,000			
1,62,000				1,80,000				1,80,000				TOTAL (07)	1,82,000			
												(09) Senior Scholarship				
												13.Office Expenses				
1,51,200				1,68,000				1,68,000				34.Scholarships and Stipends	1,70,000			
1,51,200				1,68,000				1,68,000				TOTAL (09)	1,70,000			
												(10) Post Graduate Scholarship				
1,04,400				1,16,000				1,16,000				34.Scholarships and Stipends	1,18,000			
1,04,400				1,16,000				1,16,000				TOTAL (10)	1,18,000			
												(11) Post Graduate Research Scholarship				
												13.Office Expenses				
				5,37,000				5,37,000				34.Scholarships and Stipends	5,39,000			
				5,37,000				5,37,000				TOTAL (11)	5,39,000			
												(14) Merit Cum Mean Scholarship				
												13.Office Expenses				
46,800				39,000				39,000				34.Scholarships and Stipends	41,000			
46,800				39,000				39,000				TOTAL (14)	41,000			
												(16) Post Matric Scholarship for other backward Classes				
												34.Scholarships and Stipends				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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 (16)				
												(17) Central post matric Scholarships				
				1,69,40,000				1,69,40,000				13.Office Expenses				
												34.Scholarships and Stipends	1,71,00,000			
				1,69,40,000				1,69,40,000				TOTAL (17)	1,71,00,000			
												(18) Post Graduate studiesor Technical Course				
				13,000				13,000				34.Scholarships and Stipends	14,000			
				13,000				13,000				TOTAL (18)	14,000			
												(23) Exgratia Grants				
												13.Office Expenses				
10,50,300				6,30,000	19,000			6,30,000	19,000			31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends	6,35,000	25,000		
10,50,300				6,30,000	19,000			6,30,000	19,000			TOTAL (23)	6,35,000	25,000		
												(24) National Scholarship for Merit Scholarships				
												13.Office Expenses				
1,70,100				1,89,000				1,89,000				34.Scholarships and Stipends	1,92,000			
1,70,100				1,89,000				1,89,000				TOTAL (24)	1,92,000			
												(25) National Scholarship for the Children of School Teacher				
												13.Office Expenses				
				13,000				13,000				34.Scholarships and Stipends	15,000			
				13,000				13,000				TOTAL (25)	15,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
2,59,200				2,88,000	20,000		60,000	2,88,000	20,000		60,000	(26) Post matric Scholarship for Tribal Students 13.Office Expenses 34.Scholarships and Stipends	2,90,000	20,000		60,000
2,59,200				2,88,000	20,000		60,000	2,88,000	20,000		60,000	TOTAL (26)	2,90,000	20,000		60,000
30,78,000				34,50,000				34,50,000				(28) Fees Compensation for Post Matric Scholarship For Tribal Students 13.Office Expenses 34.Scholarships and Stipends	35,00,000			
30,78,000				34,50,000				34,50,000				TOTAL (28)	35,00,000			
43,200				48,000				48,000				(29) Post Matric Scholarship for other backward Classes 13.Office Expenses 34.Scholarships and Stipends	50,000			
43,200				48,000				48,000				TOTAL (29)	50,000			
64,800				72,000				72,000				(30) Post Matric Scholarship for lower income group 13.Office Expenses 34.Scholarships and Stipends	75,000			
64,800				72,000				72,000				TOTAL (30)	75,000			
												(31) Post Matric Scholarship Scheduled tribes. 34.Scholarships and Stipends				
												TOTAL (31)				
												(32) Post Matric Merit Scholarship and Stipends. 34.Scholarships and Stipends				
												TOTAL (32)				
51,30,000				2,26,83,000	39,000		60,000	2,26,83,000	39,000		60,000	TOTAL 107	2,29,21,000	45,000		60,000
												112 INSTITUTES OF HIGHER LEARNING-- (01) Institute of Education and scheme-- 01.Salaries				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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.Wages				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 112				
												800 OTHER EXPENDITURE--				
												(01) Excursion for college students--				
1,00,000	86,500	1,86,500		3,00,000	8,00,000	50,000		3,00,000	8,00,000	50,000		13.Office Expenses				
												50.Other Charges	3,10,000	10,00,000	52,000	
1,00,000	86,500	1,86,500		3,00,000	8,00,000	50,000		3,00,000	8,00,000	50,000		TOTAL (01)	3,10,000	10,00,000	52,000	
												(02) State awards to College students---				
						11,000				11,000		50.Other Charges			14,000	
						11,000				11,000		TOTAL (02)			14,000	
												(03) Extra curricular ctivities including sports etc--				
40,000		40,000										13.Office Expenses				
				1,24,000		21,000		1,24,000		21,000		31.Grants - in - aid (Salary)				
												50.Other Charges	1,26,000		24,000	
40,000		40,000		1,24,000		21,000		1,24,000		21,000		TOTAL (03)	1,26,000		24,000	
												(04) work--				
												27.Minor Works				
												TOTAL (04)				
												(05) Maintenance and repairs				
												27.Minor Works				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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 (05)				
												(06) Original works				
												27.Minor Works				
												TOTAL (06)				
	5,83,42,000				15,60,00,000				15,60,00,000			(07) Nonlapsable Central pool of Resources		15,50,00,000		
												31.Grants - in - aid (Salary)				
												53.Major Works				
	5,83,42,000				15,60,00,000				15,60,00,000			TOTAL (07)		15,50,00,000		
				4,50,00,000				4,50,00,000				(08) 12th / 13th Finance Commission Award.				
				4,50,00,000				4,50,00,000				31.Grants - in - aid (Salary)				
				9,00,00,000				9,00,00,000				50.Other Charges				
												TOTAL (08)				
												(09) Chief Minister's All India Service Exams Incentive Scheme.				
												11.Domestic travel expenses	10,000	3,00,000		
												50.Other Charges	10,000	30,000		
												TOTAL (09)	20,000	3,30,000		
												(10) Payment for the cost of Land acquired for Education Department (DHTE)				
												50.Other Charges		1,00,000		
												TOTAL (10)		1,00,000		
												(11) Provision of VPNOBB Circuit to Colleges in Meghalaya Under National Mission for Education through ICT.				
												31.Grants - in - aid (Salary)	1,00,000	10,00,000		
												TOTAL (11)	1,00,000	10,00,000		
1,40,000	5,84,28,500	2,26,500		9,04,24,000	15,68,00,000	82,000		9,04,24,000	15,68,00,000	82,000		TOTAL 800	5,56,000	15,74,30,000	90,000	
23,76,03,163	10,75,80,739	7,00,11,674	5,22,46,738	44,20,75,000	22,11,49,000	14,56,53,000	9,61,76,000	44,20,75,000	22,11,49,000	14,56,53,000	9,61,76,000	TOTAL 03	39,72,67,000	19,74,90,000	18,63,37,000	13,25,10,000
												04 ADULT EDUCATION --				
												001 DIRECTION AND ADMINISTRATION--				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
24,86,663	14,70,973			21,75,000	11,00,000			21,75,000	11,00,000			(01) Deputy Director Adult Education and his staff-- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 28.Professional Services 50.Other Charges TOTAL (01)	23,50,000	13,00,000		
24,86,663	14,70,973			23,75,000	19,50,000			23,75,000	19,50,000				25,62,000	21,50,000		
												(02) Payment dues to MeS.E.B/Municipal Board/Telephone Bills (BSNL) 13.Office Expenses 14.Rents, Rates and Taxes TOTAL (02)	20,000 30,000 50,000			
24,86,663	14,70,973			23,75,000	19,50,000			23,75,000	19,50,000			TOTAL 001	26,12,000	21,50,000		
												103 RURAL FUNCTIONAL LITERACY PROGRAMMR- (01) Functional Literacy and General literacy(R.F.L.P.) 31.Grants - in - aid (Salary) TOTAL (01)	2,05,000 2,05,000			
				2,00,000				2,00,000				TOTAL 103	2,05,000			
				2,00,000				2,00,000				200 OTHER ADULT EDUCATION PROGRAMME. (01) District Social Education Officer and staff-				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
						1,86,00,000	2,50,000			1,86,00,000	2,50,000	01.Salaries			2,38,00,000	1,00,000
						25,000				25,000		02.Wages			26,000	
						5,00,000	3,00,000			5,00,000	3,00,000	06.Medical Treatment			5,04,000	3,00,000
						1,60,000	1,00,000			1,60,000	1,00,000	11.Domestic travel expenses			1,64,000	1,00,000
		2,12,95,028	3,41,248			1,70,000	1,50,000			1,70,000	1,50,000	13.Office Expenses			1,80,000	2,00,000
												14.Rents, Rates and Taxes				
												28.Professional Services				
												50.Other Charges				
		2,12,95,028	3,41,248			1,94,55,000	8,00,000			1,94,55,000	8,00,000	TOTAL (01)			2,46,74,000	7,00,000
												(02) Assistance to community Centres for adult education--				
				35,000				35,000				31.Grants - in - aid (Salary)				
				35,000				35,000				TOTAL (02)				
												(03) District Adult Education Officer and staff--				
						60,20,000	2,50,000			60,20,000	2,50,000	01.Salaries			84,40,000	1,00,000
						76,000				76,000		02.Wages			84,000	
						5,00,000	3,00,000			5,00,000	3,00,000	06.Medical Treatment			5,12,000	3,00,000
						80,000	1,00,000			80,000	1,00,000	11.Domestic travel expenses			89,000	1,50,000
		72,89,313	10,44,595			60,000	1,50,000			60,000	1,50,000	13.Office Expenses			79,000	2,00,000
						20,000				20,000		14.Rents, Rates and Taxes			35,000	
												16.Publications				
												28.Professional Services				
												50.Other Charges				
		72,89,313	10,44,595			67,56,000	8,00,000			67,56,000	8,00,000	TOTAL (03)			92,39,000	7,50,000
												(05) Production of literature				
				10,000				10,000				31.Grants - in - aid (Salary)				
				10,000				10,000				TOTAL (05)				
												(06) Adio visual aids--				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(08) Vehicles and Misceleneous--				
				10,000				10,000				31.Grants - in - aid (Salary)				
												51.Motor Vehicles				
				10,000				10,000				TOTAL (08)				
												(15) New literate centre (post leteracy Programme)				
				2,00,000	4,50,000			2,00,000	4,50,000			31.Grants - in - aid (Salary)	2,05,000	4,00,000		
				2,00,000	4,50,000			2,00,000	4,50,000			TOTAL (15)	2,05,000	4,00,000		
												(20) Miscellaneous				
				10,000				10,000				31.Grants - in - aid (Salary)				
				10,000				10,000				TOTAL (20)				
		2,85,84,341	13,85,843	2,65,000	4,50,000	2,62,11,000	16,00,000	2,65,000	4,50,000	2,62,11,000	16,00,000	TOTAL 200	2,05,000	4,00,000	3,39,13,000	14,50,000
												800 OTHER EXPENDITURE--				
												(01) Grant for miscellaneous-				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Grant for special services/Soaksha Bharat.				
												31.Grants - in - aid (Salary)		10,00,000		
												TOTAL (02)		10,00,000		
												TOTAL 800		10,00,000		
24,86,663	14,70,973	2,85,84,341	13,85,843	28,40,000	24,00,000	2,62,11,000	16,00,000	28,40,000	24,00,000	2,62,11,000	16,00,000	TOTAL 04	30,22,000	35,50,000	3,39,13,000	14,50,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
					2,00,000				2,00,000			05 LANGUAGE DEVELOPMENT- 001 DIRECTION AND ADMINISTRATION				
												(01) Head Quarter				
												11.Domestic travel expenses				
					2,00,000				2,00,000			13.Office Expenses		1,00,000		
					2,00,000				2,00,000			TOTAL (01)		1,00,000		
					2,00,000				2,00,000			TOTAL 001		1,00,000		
												102 PROMOTION OF MODERN INDIAN LANGUAGE AND LITERATURE--				
												(01) Grant to distinguished Authors--				
												13.Office Expenses				
	1,99,992				2,00,000				2,00,000			31.Grants - in - aid (Salary)		1,00,000		
	1,99,992				2,00,000				2,00,000			TOTAL (01)		1,00,000		
												(02) Assistance to Asom Rajya Rasthra Bhasha Prashar samity (Meghalaya Unit)--				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Assistance to Madrassa--				
						8,000			8,000			31.Grants - in - aid (Salary)				
						8,000			8,000			TOTAL (03)				
	1,99,992				2,00,000	8,000			2,00,000	8,000		TOTAL 102		1,00,000		
												103 SANSKRIT EDUCATION -				
												(01) Expenditure on Palitol--				
					1,00,000				1,00,000			13.Office Expenses				
												31.Grants - in - aid (Salary)		1,00,000		
					1,00,000				1,00,000			TOTAL (01)		1,00,000		
					1,00,000				1,00,000			TOTAL 103		1,00,000		
												800 OTHER EXPENDITURE				
												(01) Other Language Education				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 800				
	1,99,992				5,00,000	8,000			5,00,000	8,000		TOTAL 05		3,00,000		
												80 GENERAL- 001 DIRECTION AND ADMINISTRATION- (01) Directorate - 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 21.Supplies and Materials 28.Professional Services 50.Other Charges				
												TOTAL (01)				
												(05) Estblishment of District Engineering wing --- 01.Salaries 11.Domestic travel expenses 13.Office Expenses				
												TOTAL (05)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
1,79,194				15,000				15,000				(06) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL).				
				3,00,000				3,00,000				13.Office Expenses	17,000			
												14.Rents, Rates and Taxes	3,05,000			
1,79,194				3,15,000				3,15,000				TOTAL (06)	3,22,000			
1,79,194				3,15,000				3,15,000				TOTAL 001	3,22,000			
												003 TRAINING				
												(01) Directorate (SCERT)				
				1,74,50,000	10,50,000			1,74,50,000	10,50,000			01.Salaries	2,05,00,000	11,00,000		
				53,000	50,000			53,000	50,000			02.Wages	55,000	1,00,000		
				3,00,000	1,00,000			3,00,000	1,00,000			06.Medical Treatment	3,05,000	1,00,000		
				16,000	1,00,000			16,000	1,00,000			11.Domestic travel expenses	18,000	1,00,000		
1,63,28,655	18,16,822	41,401		3,50,000	4,00,000			3,50,000	4,00,000			13.Office Expenses	3,60,000	8,00,000		
				48,000				48,000				14.Rents, Rates and Taxes	50,000			
				64,000				64,000				16.Publications	65,000			
												28.Professional Services				
				15,000				15,000				50.Other Charges	17,000			
1,63,28,655	18,16,822	41,401		1,82,96,000	17,00,000			1,82,96,000	17,00,000			TOTAL (01)	2,13,70,000	22,00,000		
												(02) Teachers training-				
												01.Salaries				
												11.Domestic travel expenses				
	8,00,000											13.Office Expenses				
					8,00,000				8,00,000			31.Grants - in - aid (Salary)		1,10,00,000		
	8,00,000				8,00,000				8,00,000			TOTAL (02)		1,10,00,000		
												(03) Special coaching class for under qualified teachers-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 27.Minor Works 28.Professional Services 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment					
												TOTAL (03)					
	2,70,000				2,70,000				2,70,000			(05) Seminar conference 13.Office Expenses 31.Grants - in - aid (Salary)			3,00,000		
	2,70,000				2,70,000				2,70,000			TOTAL (05)			3,00,000		
	1,00,000				1,00,000				1,00,000			(07) Research study/Survey 13.Office Expenses 31.Grants - in - aid (Salary)			2,00,000		
	1,00,000				1,00,000				1,00,000			TOTAL (07)			2,00,000		
												(08) Setting up of a State Resource Centre for Adult Education-- 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												14.Rents, Rates and Taxes				
												16.Publications				
												21.Supplies and Materials				
												28.Professional Services				
												50.Other Charges				
												TOTAL (08)				
												(10) Setting up of Evaluation Unit-				
				15,75,000				15,75,000				01.Salaries	22,50,000			
				1,00,000				1,00,000				02.Wages				
				12,000				12,000				06.Medical Treatment	1,02,000			
				14,000				14,000				11.Domestic travel expenses	13,000			
5,60,304				5,000				5,000				13.Office Expenses	15,000			
				5,000				5,000				14.Rents, Rates and Taxes	6,000			
												16.Publications	7,000			
												21.Supplies and Materials				
												28.Professional Services				
				10,000				10,000				50.Other Charges	11,000			
5,60,304				17,21,000				17,21,000				TOTAL (10)	24,04,000			
												(11) Setting up of Regional Centres-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												21.Supplies and Materials				
												28.Professional Services				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												50.Other Charges				
												TOTAL (11)				
												(12) Bareau of Vocational guidance--				
												31.Grants - in - aid (Salary)				
												TOTAL (12)				
	3,80,800											(13) State Talent Search ME--and High Schools				
					4,00,000				4,00,000			13.Office Expenses				
												31.Grants - in - aid (Salary)		5,00,000		
	3,80,800				4,00,000				4,00,000			TOTAL (13)		5,00,000		
	50,000											(14) National Talent Search--				
					60,000				60,000			13.Office Expenses				
												31.Grants - in - aid (Salary)		60,000		
	50,000				60,000				60,000			TOTAL (14)		60,000		
												(16) Engagement of Apprentices under the Apprenticeship Act.1961-				
												34.Scholarships and Stipends				
												TOTAL (16)				
				32,00,000	5,00,000			32,00,000	5,00,000			(17) Establishment of Educational Technology cell--				
				25,000				25,000				01.Salaries	39,50,000	6,00,000		
				1,00,000	1,00,000			1,00,000	1,00,000			02.Wages	26,000			
				17,000	1,00,000			17,000	1,00,000			06.Medical Treatment	1,02,000	1,00,000		
												11.Domestic travel expenses	18,000	1,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
16,51,891	3,98,933			27,000	1,00,000			27,000	1,00,000			13.Office Expenses	29,000	6,00,000		
				12,000				12,000				14.Rents, Rates and Taxes	13,000			
				9,000				9,000				16.Publications	10,000			
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
16,51,891	3,98,933			33,90,000	8,00,000			33,90,000	8,00,000			TOTAL (17)	41,48,000	14,00,000		
	9,73,450											(18) Training of Teachers Seminar Workshops-				
												13.Office Expenses				
					11,00,000				11,00,000			28.Professional Services				
												31.Grants - in - aid (Salary)	12,40,000			
												50.Other Charges				
	9,73,450				11,00,000				11,00,000			TOTAL (18)		12,40,000		
	1,00,000											(19) Innovative educational programme-				
												13.Office Expenses				
					1,00,000				1,00,000			31.Grants - in - aid (Salary)	1,00,000			
	1,00,000				1,00,000				1,00,000			TOTAL (19)		1,00,000		
												(20) Open School.				
												31.Grants - in - aid (Salary)				
												TOTAL (20)				
						1,52,50,000	70,000			1,52,50,000	70,000	(21) Basic Training Centres Including Guru Training.			2,04,00,000	2,40,000
						1,34,000	3,50,000			1,34,000	3,50,000	01.Salaries			1,43,000	5,00,000
												02.Wages				
						10,00,000	60,000			10,00,000	60,000	04.Pensionary Charges				
						56,000	1,50,000			56,000	1,50,000	06.Medical Treatment			10,12,000	1,60,000
						1,13,000	3,50,000			1,13,000	3,50,000	11.Domestic travel expenses			62,000	1,50,000
		2,52,90,633	69,11,080									13.Office Expenses			1,21,000	4,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						45,000	80,000			45,000	80,000	14.Rents, Rates and Taxes			49,000	90,000
						29,000				29,000		21.Supplies and Materials			32,000	
						14,000				14,000		27.Minor Works				
						12,000				12,000		28.Professional Services			14,000	
						21,000				21,000		50.Other Charges			24,000	
						12,000				12,000		52.Machinery and Equipment			21,000	
		2,52,90,633	69,11,080			1,66,86,000	10,60,000			1,66,86,000	10,60,000	TOTAL (21)			2,18,78,000	15,40,000
						3,03,00,000	1,32,70,000			3,03,00,000	1,32,70,000	(22) Expenditure on Trainees in Basic Training Centres.				
												01.Salaries			3,27,90,000	1,54,31,000
												02.Wages				
		1,21,01,060	10,41,228									13.Office Expenses				
												34.Scholarships and Stipends				
		1,21,01,060	10,41,228			3,03,00,000	1,32,70,000			3,03,00,000	1,32,70,000	TOTAL (22)			3,27,90,000	1,54,31,000
												(23) Inservice Training				
						87,30,000				87,30,000		01.Salaries			98,00,000	
						19,000				19,000		02.Wages			21,000	
						4,45,000				4,45,000		06.Medical Treatment				
						22,000				22,000		11.Domestic travel expenses			24,000	
		72,08,596	23,006			17,000				17,000		13.Office Expenses			19,000	
						14,000				14,000		14.Rents, Rates and Taxes			16,000	
						8,000				8,000		28.Professional Services				
												31.Grants - in - aid (Salary)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
		72,08,596	23,006			92,55,000				92,55,000		TOTAL (23)			98,80,000	
		2,22,000	6,66,000									(24) Assistance to Non Government Training Centres.				
						9,90,000	10,00,000			9,90,000	10,00,000	13.Office Expenses				
												31.Grants - in - aid (Salary)			9,92,000	10,00,000
		2,22,000	6,66,000			9,90,000	10,00,000			9,90,000	10,00,000	TOTAL (24)			9,92,000	10,00,000
												(25) Normal Training Schools				
						69,30,000	1,00,000			69,30,000	1,00,000	01.Salaries			87,00,000	1,20,000
						55,000	2,80,000			55,000	2,80,000	02.Wages			58,000	4,00,000
						5,20,000	40,000			5,20,000	40,000	06.Medical Treatment			4,86,000	1,00,000
						57,000	1,50,000			57,000	1,50,000	11.Domestic travel expenses			61,000	1,50,000
		68,96,583	14,38,688			73,000	2,00,000			73,000	2,00,000	13.Office Expenses			81,000	3,00,000
												14.Rents, Rates and Taxes				
						22,000				22,000		28.Professional Services			24,000	
												32.Contribution				
						18,000				18,000		34.Scholarships and Stipends			20,000	
												41.Secret Service Expenditure				
						19,000				19,000		50.Other Charges			21,000	
						36,000				36,000		52.Machinery and Equipment			39,000	
		68,96,583	14,38,688			77,30,000	7,70,000			77,30,000	7,70,000	TOTAL (25)			94,90,000	10,70,000
												(26) Expenditure on Trainees				
						1,29,20,000	89,00,000			1,29,20,000	89,00,000	01.Salaries			1,37,51,000	94,59,000
												02.Wages				
												06.Medical Treatment				
		38,50,688	74,94,974									13.Office Expenses				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						15,000				15,000		34.Scholarships and Stipends			16,000	
		38,50,688	74,94,974			1,29,35,000	89,00,000			1,29,35,000	89,00,000	TOTAL (26)			1,37,67,000	94,59,000
												(27) Diet				
												31.Grants - in - aid (Salary)				
												TOTAL (27)				
1,85,40,850	48,90,005	5,56,10,961	1,75,74,976	2,34,07,000	53,30,000	7,78,96,000	2,50,00,000	2,34,07,000	53,30,000	7,78,96,000	2,50,00,000	TOTAL 003	2,79,22,000	1,70,00,000	8,87,97,000	2,85,00,000
												004 RESEARCH				
												(01) School Mapping--				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 004				
												107 SCHOLARSHIP				
												(01) Inclusive Education of the Disable at the Secondary Stage (IEDSS)				
												34.Scholarships and Stipends		2,00,000		
												TOTAL (01)		2,00,000		
												TOTAL 107		2,00,000		
												800 OTHER EXPENDITURE--				
												(01) Contribution for Celebration of Teachers Day--				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
92,700												(03) Stipend for Training of Pre Service Teachers				
												13.Office Expenses				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
				1,03,000				1,03,000				31.Grants - in - aid (Salary)	1,05,000			
92,700				1,03,000				1,03,000				TOTAL (03)	1,05,000			
												(14) Intelligence test for Talented Children from Rural areas				
												13.Office Expenses				
					70,000				70,000			15.Royalty				
					70,000				70,000			31.Grants - in - aid (Salary)				
												TOTAL (14)				
	20,00,000											(15) Educational Technology Cell Programmes				
					20,00,000				20,00,000			13.Office Expenses				
												31.Grants - in - aid (Salary)	20,00,000			
	20,00,000				20,00,000				20,00,000			TOTAL (15)	20,00,000			
												(16) Trainees on B-ed Colleges				
												31.Grants - in - aid (Salary)				
												TOTAL (16)				
1,35,13,500	2,29,06,000											(17) Meghalaya Board of Schools Education				
				6,00,00,000	16,00,000			6,00,00,000	16,00,000			13.Office Expenses				
												31.Grants - in - aid (Salary)	6,10,00,000	16,00,000		
1,35,13,500	2,29,06,000			6,00,00,000	16,00,000			6,00,00,000	16,00,000			TOTAL (17)	6,10,00,000	16,00,000		
												(18) Public Examination.				
	23,26,550				22,00,000				22,00,000			31.Grants - in - aid (Salary)	26,00,000			
	23,26,550				22,00,000				22,00,000			TOTAL (18)	26,00,000			
												(20) Maintenance and Repairs				
				64,000				64,000				27.Minor Works	65,000			
				64,000				64,000				TOTAL (20)	65,000			
												(22) Non-Lapsable Central Pool of Resources(MBOSE-Tura)				
	1,22,05,500											31.Grants - in - aid (Salary)	1,50,00,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
	1,22,05,500											TOTAL (22)			1,50,00,000		
												(23) Construction of Evaluation and Seminar Room,Women's Hostel, Ex-Chairman's Quarter,Director & Staff Quarter, Metalling blacktopping of approach road of MBOSE,Tura (NLCPR). 53.Major Works					
												TOTAL (23)					
1,36,06,200	3,94,38,050			6,01,67,000	1,58,70,000			6,01,67,000	1,58,70,000			TOTAL 800	6,11,70,000	2,12,00,000			
3,23,26,244	4,43,28,055	5,56,10,961	1,75,74,976	8,38,89,000	2,12,00,000	7,78,96,000	2,50,00,000	8,38,89,000	2,12,00,000	7,78,96,000	2,50,00,000	TOTAL 80	8,94,14,000	3,84,00,000	8,87,97,000	2,85,00,000	
50,73,06,849	40,22,91,659	262,59,68,061	99,89,12,866	100,41,76,000	71,40,03,000	255,93,24,000	103,81,97,000	100,41,76,000	71,40,03,000	255,93,24,000	103,81,97,000	TOTAL NON PLAN AND STATE PLAN	103,73,99,000	110,60,31,000	325,16,61,000	103,19,69,000	
												CENTRALLY SPONSORED SCHEMES					
												01 ELEMENTARY EDUCATION -					
												101 GOVERNMENT PRIMARY SCHOOL					
												(02) Expenditure on primary School					
												01.Salaries					
												TOTAL (02)					
												TOTAL 101					
												102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS--					
												(01) Operation Blackboard Under Primary.					
												13.Office Expenses					
												31.Grants - in - aid (Salary)					
												TOTAL (01)					
												(02) Operation blackboard under upper primary Schools.					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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 (02)				
												(03) Non-formal Education				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Promotion of Hindi				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Serva Shiksha Abhiyam				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) Non-Lapsable Central Pool of Resource				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
	55,43,08,500				80,00,00,000				80,00,00,000			(07) Mid Day Meal Incentive to Students.				
	55,43,08,500				80,00,00,000				80,00,00,000			31.Grants - in - aid (Salary)		170,00,00,000		
	55,43,08,500				80,00,00,000				80,00,00,000			TOTAL (07)		170,00,00,000		
	55,43,08,500				80,00,00,000				80,00,00,000			TOTAL 102		170,00,00,000		
												104 INSPECTION-				
												(01) Establishment				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 104				
	55,43,08,500				80,00,00,000				80,00,00,000			TOTAL 01		170,00,00,000		
												02 SECONDARY EDUCATION				
												001 DIRECTION AND ADMINISTRATION.				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					4,00,000				4,00,000			(01) Head quarter				
					4,00,000				4,00,000			01.Salaries		40,00,000		
					4,00,000				4,00,000			TOTAL (01)		40,00,000		
					4,00,000				4,00,000			TOTAL 001		40,00,000		
												107 SCHOLARSHIPS				
					5,00,000				5,00,000			(01) National Scholarshipat Secondary state Level Chidren of Rural Areas		50,00,000		
					5,00,000				5,00,000			34.Scholarships and Stipends		50,00,000		
												TOTAL (01)		50,00,000		
					10,00,000				10,00,000			(04) Prematric scholarship to Children of those engaged in unclean occupation		50,00,000		
					10,00,000				10,00,000			34.Scholarships and Stipends		50,00,000		
												TOTAL (04)		50,00,000		
					5,00,000				5,00,000			(05) Merit-cum-Means Based Scholarship for Professionally & Technical Course		50,00,000		
	19,86,328				45,00,000				45,00,000			13.Office Expenses		15,00,00,000		
	19,86,328				50,00,000				50,00,000			34.Scholarships and Stipends		15,50,00,000		
												TOTAL (05)		15,50,00,000		
					10,00,000				10,00,000			(06) Pre-Matric Scholarship for Minorities		50,00,000		
	70,55,824				2,00,00,000				2,00,00,000			13.Office Expenses		15,00,00,000		
	70,55,824				2,10,00,000				2,10,00,000			34.Scholarships and Stipends		15,50,00,000		
												TOTAL (06)		15,50,00,000		
					5,00,000				5,00,000			(07) Post Matric Scholarship for Minorities		50,00,000		
												13.Office Expenses		50,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4,15,209				45,00,000				45,00,000			34.Scholarships and Stipends		5,00,00,000		
	4,15,209				50,00,000				50,00,000			TOTAL (07)		5,50,00,000		
					20,00,000				20,00,000			(08) Inclusive Education of the Disabled at the Secondary Stage (IEDSS)				
					20,00,000				20,00,000			31.Grants - in - aid (Salary)		2,00,00,000		
												TOTAL (08)		2,00,00,000		
	94,57,361				3,45,00,000				3,45,00,000			TOTAL 107		39,50,00,000		
												109 GOVERNMENT SECONDARY SCHOOLS-				
												(01) Expenditure on promotion of Hindi in Government Secondary Schools--				
												01.Salaries				
												50.Other Charges				
												TOTAL (01)				
					70,00,000				70,00,000			(02) Implementation of Programme of vocationalisation of Secondary Education		1,00,00,000		
					2,00,000				2,00,000			01.Salaries		20,00,000		
	20,27,513											13.Office Expenses				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												53.Major Works				
	20,27,513				72,00,000				72,00,000			TOTAL (02)		1,20,00,000		
					24,00,000				24,00,000			(03) Edusat Network				
												13.Office Expenses		50,00,000		
					24,00,000				24,00,000			TOTAL (03)		50,00,000		
	20,27,513				96,00,000				96,00,000			TOTAL 109		1,70,00,000		
												110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS-				
												(01) Expenditure on promotion of Hindi in non-Government Secondary Schools--				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
					50,00,000				50,00,000			(02) Expenditure on Girls Hostels--		5,00,00,000		
					50,00,000				50,00,000			31.Grants - in - aid (Salary)				
												TOTAL (02)		5,00,00,000		
					50,00,000				50,00,000			(03) Expenditure on Boys Hostel for SC/ST--		5,00,00,000		
					50,00,000				50,00,000			31.Grants - in - aid (Salary)				
					50,00,000				50,00,000			TOTAL (03)		5,00,00,000		
					2,50,00,000				2,50,00,000			(04) Research and Traqining of (i)Promotion of Service Laboratiries of grant-in-aid--		5,00,00,000		
					2,50,00,000				2,50,00,000			13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (04)		5,00,00,000		
					1,50,00,000				1,50,00,000			(06) Implementation of Programme of vocationalisation of Secondar y education		1,50,00,000		
					1,50,00,000				1,50,00,000			31.Grants - in - aid (Salary)				
												TOTAL (06)		1,50,00,000		
					6,03,00,000				6,03,00,000			(07) Computer Education		10,00,00,000		
					6,03,00,000				6,03,00,000			31.Grants - in - aid (Salary)				
												TOTAL (07)		10,00,00,000		
					20,00,000				20,00,000			(08) Edusat Network		50,00,000		
					20,00,000				20,00,000			31.Grants - in - aid (Salary)				
												TOTAL (08)		50,00,000		
					50,00,000				50,00,000			(09) Promotion of Hindi		1,00,00,000		
												31.Grants - in - aid (Salary)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
					50,00,000				50,00,000			TOTAL (09)		1,00,00,000		
					50,00,000				50,00,000			(10) New Model Schools in Blocks(SUCCESS)				
					4,00,00,000				4,00,00,000			13.Office Expenses		1,00,00,000		
												31.Grants - in - aid (Salary)		5,00,00,000		
					4,50,00,000				4,50,00,000			TOTAL (10)		6,00,00,000		
					16,23,00,000				16,23,00,000			TOTAL 110		34,00,00,000		
												(01) National Scholarships at Secondary state for talented children of rural areas--				
												34.Scholarships and Stipends				
												TOTAL (01)				
												(02) Award of scholarships to students of Higher Secondary Schools to study Hindi--				
												34.Scholarships and Stipends				
												TOTAL (02)				
												(03) National Scholarships for children of Primary and secondary Schools teachers--				
												34.Scholarships and Stipends				
												TOTAL (03)				
												(04) Pre-matric Scholarship to Children of those engaged in unclean occupation--				
												34.Scholarships and Stipends				
												TOTAL (04)				
												800 OTHER EXPENDITURE ---				
												(01) Rashtriya Madhyamik Shiksha Abhiyan.				
					150,00,00,000				150,00,00,000			31.Grants - in - aid (Salary)				
					150,00,00,000				150,00,00,000			TOTAL (01)				
												(02) Incentive to Girls for Secondary Education.				
					10,00,00,000				10,00,00,000			31.Grants - in - aid (Salary)				
					10,00,00,000				10,00,00,000			TOTAL (02)				
					160,00,00,000				160,00,00,000			TOTAL 800				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	1,14,84,874				180,68,00,000				180,68,00,000			TOTAL 02		75,60,00,000		
												03 UNIVERSITY AND HIGHER EDUCATION - 103 GOVERNMENT COLLEGES AND INSTITUTES- (02) Edusat Network 13.Office Expenses		10,00,000		
					10,00,000				10,00,000			TOTAL (02)		10,00,000		
					10,00,000				10,00,000			TOTAL 103		10,00,000		
												104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES- (01) Promotion of Hindi- 31.Grants - in - aid (Salary) 34.Scholarships and Stipends		50,00,000		
					50,00,000				50,00,000			TOTAL (01)		50,00,000		
												(02) Colleges for Teacher's Education 34.Scholarships and Stipends		1,50,00,000		
					1,00,00,000				1,00,00,000			TOTAL (02)		1,50,00,000		
												(03) Edusat Network 31.Grants - in - aid (Salary)		50,00,000		
					35,00,000				35,00,000			TOTAL (03)		50,00,000		
												(04) Construction of Girls/Boys Hostel for Scheduled Tribe. 31.Grants - in - aid (Salary)		2,00,00,000		
					1,00,00,000				1,00,00,000			TOTAL (04)		2,00,00,000		
					2,00,00,000				2,00,00,000							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					3,85,00,000				3,85,00,000			TOTAL 104		4,50,00,000		
												107 SCHOLARSHIP-				
												(01) Post matric scholarship Scheduled tribes-				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
	10,06,56,932				20,00,00,000				20,00,00,000			34.Scholarships and Stipends		50,00,00,000		
	10,06,56,932				20,00,00,000				20,00,00,000			TOTAL (01)		50,00,00,000		
												(02) National Scholarships-				
					2,00,000				2,00,000			34.Scholarships and Stipends		20,00,000		
					2,00,000				2,00,000			TOTAL (02)		20,00,000		
												(03) National Scholarships for Children of School teacher studyin g in colleges-				
					4,00,000				4,00,000			34.Scholarships and Stipends		10,00,000		
					4,00,000				4,00,000			TOTAL (03)		10,00,000		
												(04) Merit scholarships to first Division students (20at the rate Rs55.65each p.m.for 8 months)				
												34.Scholarships and Stipends				
												TOTAL (04)				
												(06) National Scholarships-				
												34.Scholarships and Stipends				
												TOTAL (06)				
												(07) Scholarships to students from Non Hindi speaking State for post Matric studies Hindi-				
					43,000				43,000			34.Scholarships and Stipends		10,00,000		
					43,000				43,000			TOTAL (07)		10,00,000		
												(08) Post matric Scholarship Scheduled Caste.				
					10,00,000				10,00,000			34.Scholarships and Stipends		50,00,000		
					10,00,000				10,00,000			TOTAL (08)		50,00,000		
	10,06,56,932				20,16,43,000				20,16,43,000			TOTAL 107		50,90,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
	10,06,56,932				24,11,43,000				24,11,43,000			TOTAL 03		55,50,00,000		
												04 ADULT EDUCATION -- 200 OTHER ADULT EDUCATION PROGRAMME. (01) Non formal Education Centres R.F.L.P.-Administrati ng,Field Cost etc- 31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Direction and Administration Deputy Director Adult Education Officer and staff- 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 28.Professional Services				
												TOTAL (02)				
												(03) District Adult Education Officer and Staff- 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												28. Professional Services				
												50. Other Charges				
												TOTAL (03)				
												TOTAL 200				
												TOTAL 04				
												05 LANGUAGE DEVELOPMENT- 102 PROMOTION OF MODERN INDIAN LANGUAGE AND LITERATURE-- (05) Grant in Aid				
												01. Salaries				
												02. Wages				
												11. Domestic travel expenses				
												13. Office Expenses				
												50. Other Charges				
												TOTAL (05)				
												TOTAL 102				
												103 SANSKRIT EDUCATION - (01) Literature				
												31. Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 103				
												TOTAL 05				
												80 GENERAL- 001 DIRECTION AND ADMINISTRATION- (04) Staff for pilot on removal of literacy-				
												01. Salaries				
												11. Domestic travel expenses				
												13. Office Expenses				
												16. Publications				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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 (04) (05) Establishment of Education Technology Cell- 01.Salaries 11.Domestic travel expenses 13.Office Expenses 16.Publications TOTAL (05) TOTAL 001 003 TRAINING (01) Strengthening of SCERT. 31.Grants - in - aid (Salary) TOTAL (01) (02) SCERT. 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 16.Publications TOTAL (02) (04) Other Programme 01.Salaries 13.Office Expenses					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
					2,00,00,000				2,00,00,000			31.Grants - in - aid (Salary)		2,00,00,000		
					2,00,00,000				2,00,00,000			TOTAL (04)		2,00,00,000		
												(05) D.I.E.T.				
					4,65,00,000				4,65,00,000			01.Salaries		6,22,00,000		
					72,00,000				72,00,000			02.Wages		75,00,000		
					10,00,000				10,00,000			06.Medical Treatment		20,00,000		
					18,00,000				18,00,000			11.Domestic travel expenses		20,00,000		
	3,66,73,159	99,672	1,38,60,732		20,00,000				20,00,000			13.Office Expenses		20,00,000		
												31.Grants - in - aid (Salary)				
					15,00,000				15,00,000			32.Contribution				
												50.Other Charges		20,00,000		
	3,66,73,159	99,672	1,38,60,732		6,00,00,000				6,00,00,000			TOTAL (05)		7,77,00,000		
												(06) Strengthening of Teachers Trainining Institution				
	2,04,14,000											13.Office Expenses				
					5,00,00,000				5,00,00,000			31.Grants - in - aid (Salary)		5,00,00,000		
	2,04,14,000				5,00,00,000				5,00,00,000			TOTAL (06)		5,00,00,000		
												(07) Strengthening of DERT.				
					1,00,00,000				1,00,00,000			31.Grants - in - aid (Salary)				
					1,00,00,000				1,00,00,000			TOTAL (07)				
	5,70,87,159	99,672	1,38,60,732		14,00,00,000				14,00,00,000			TOTAL 003		15,02,00,000		
												107 SCHOLARSHIP				
												(01) Merit Scholarships in residential Schools-				
												34.Scholarships and Stipends				
												TOTAL (01)				
												TOTAL 107				
	5,70,87,159	99,672	1,38,60,732		14,00,00,000				14,00,00,000			TOTAL 80		15,02,00,000		
	72,35,37,465	99,672	1,38,60,732		298,79,43,000				298,79,43,000			TOTAL CENTRALLY SPONSORED SCHEMES		316,12,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												CENTRAL SECTOR SCHEMES 03 UNIVERSITY AND HIGHER EDUCATION - 102 ASSISTANCE TO UNIVERSITIES (01) Grant to Universities \Organisations- 31.Grants - in - aid (Salary) TOTAL (01) TOTAL 102 104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES- (01) Computer Education- 31.Grants - in - aid (Salary) TOTAL (01) (02) Loan Scholarship 34.Scholarships and Stipends TOTAL (02) (03) Scholarship to student for Non Hindi Speaking state- 34.Scholarships and Stipends TOTAL (03) (04) Matric Scholarship for Children of School Teachers- 34.Scholarships and Stipends TOTAL (04) TOTAL 104				
					4,00,000				4,00,000					40,00,000		
					4,00,000				4,00,000					40,00,000		
					20,000				20,000					5,00,000		
					20,000				20,000					5,00,000		
					1,00,000				1,00,000					1,00,000		
					1,00,000				1,00,000					1,00,000		
					5,20,000				5,20,000					46,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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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												107 SCHOLARSHIP-				
												(01) National Scholarships-				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												TOTAL (01)				
												TOTAL 107				
					5,20,000				5,20,000			TOTAL 03		46,00,000		
												05 LANGUAGE DEVELOPMENT-				
												103 SANSKRIT EDUCATION -				
												(01) Financial assistance to eminent sanskrit pandits-				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 103				
												TOTAL 05				
												80 GENERAL-				
												001 DIRECTION AND ADMINISTRATION-				
												(01) Establishment of Educational Techology Cell-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 001				
												TOTAL 80				
					5,20,000				5,20,000			TOTAL CENTRAL SECTOR SCHEMES		46,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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	
50,73,06,849	112,58,29,124	262,60,67,733	101,27,73,598	100,41,76,000	370,24,66,000	255,93,24,000	103,81,97,000	100,41,76,000	370,24,66,000	255,93,24,000	103,81,97,000	TOTAL 2202		103,73,99,000	427,18,31,000	325,16,61,000	103,19,69,000	
23.46.665	31,56,062											B-Social Services						
								2203 TECHNICAL EDUCATION										
								NON PLAN AND STATE PLAN										
								001 DIRECTION AND ADMINISTRATION -										
								(01) Head quarter and staff										
				22,00,000	7,00,000			22,00,000	7,00,000			01.Salaries	26,76,000					10,00,000
				12,000	15,00,000			12,000	15,00,000			02.Wages	20,000					20,00,000
				50,000	10,00,000			50,000	10,00,000			06.Medical Treatment	60,000					20,00,000
				14,000	10,00,000			14,000	10,00,000			11.Domestic travel expenses	16,000					15,00,000
				17,000	65,00,000			17,000	65,00,000			13.Office Expenses	1,00,000					65,00,000
	30,00,000		30,00,000	14.Rents, Rates and Taxes		40,00,000												
	30,00,000		30,00,000	16.Publications		40,00,000												
				21.Supplies and Materials		10,00,000												
	12,000		12,000	26.Advertising and Publicity	50,000													
	5,00,000			28.Professional Services		15,00,000												
	2,000	5,00,000		2,000	5,00,000		2,000	5,00,000				50.Other Charges	8,000	10,00,000				
23,46,665	31,56,062			23,07,000	1,77,00,000			23,07,000	1,77,00,000			TOTAL (01)		29,30,000	2,45,00,000			
												(02) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL).						
								11,000	11,000			13.Office Expenses	30,000					
				22,000				22,000				14.Rents, Rates and Taxes	50,000					
				33,000				33,000				TOTAL (02)		80,000				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					8,00,000				8,00,000			(03) Setting up of Engineering Wing		1,00,000		
					1,00,000				1,00,000			01.Salaries		1,00,000		
					1,00,000				1,00,000			02.Wages		1,00,000		
					1,00,000				1,00,000			06.Medical Treatment		1,00,000		
					1,00,000				1,00,000			11.Domestic travel expenses		1,00,000		
					5,00,000				5,00,000			13.Office Expenses		1,00,000		
					3,00,000				3,00,000			14.Rents, Rates and Taxes		1,00,000		
					1,00,000				1,00,000			16.Publications		1,00,000		
					1,00,000				1,00,000			28.Professional Services		1,00,000		
					1,00,000				1,00,000			50.Other Charges		1,00,000		
					22,00,000				22,00,000			TOTAL (03)		9,00,000		
23,46,665	31,56,062			23,40,000	1,99,00,000			23,40,000	1,99,00,000			TOTAL 001	30,10,000	2,54,00,000		
												103 TECHNICAL SCHOOLS-				
					50,000				50,000			(01) Assistance to Don Bosco Technical School-		50,000		
												31.Grants - in - aid (Salary)		5,00,00,000		
												50.Other Charges				
					50,000				50,000			TOTAL (01)		5,00,50,000		
												(02) Setting up of IIIT/New Technical Institutions in PPP/Public Sector mode				
					1,00,000				1,00,000			06.Medical Treatment		1,00,000		
												31.Grants - in - aid (Salary)				
					1,00,000				1,00,000			TOTAL (02)		1,00,000		
					1,50,000				1,50,000			TOTAL 103		5,01,50,000		
												105 POLYTECHNICS-				
					2,22,46,000	1,50,00,000		2,22,46,000	1,50,00,000			(01) Shillong Polytechnic-		2,35,00,000	1,61,00,000	
					65,000	5,00,000		65,000	5,00,000			01.Salaries		70,000	8,00,000	
					3,00,000	10,00,000		3,00,000	10,00,000			02.Wages		3,10,000	12,00,000	
												06.Medical Treatment				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
2,94,75,343	53,36,073			10,000	10,00,000			10,000	10,00,000			11.Domestic travel expenses	20,000	12,00,000		
				1,37,000	50,00,000			1,37,000	50,00,000			13.Office Expenses	1,40,000	50,00,000		
				1,00,000	30,00,000			1,00,000	30,00,000			14.Rents, Rates and Taxes	1,20,000	35,00,000		
				9,000	1,00,000			9,000	1,00,000			16.Publications	10,000	2,00,000		
				1,27,000	10,00,000			1,27,000	10,00,000			21.Supplies and Materials	1,30,000	15,00,000		
				5,000	1,00,000			5,000	1,00,000			28.Professional Services	10,000	2,00,000		
				5,000	5,00,000			5,000	5,00,000			50.Other Charges	10,000	7,00,000		
				1,18,000	6,00,000			1,18,000	6,00,000			52.Machinery and Equipment	1,20,000	8,00,000		
2,94,75,343	53,36,073			2,31,22,000	2,78,00,000			2,31,22,000	2,78,00,000			TOTAL (01)	2,44,40,000	3,12,00,000		
												(02) Games and Common room facilities in Polytechnic				
				16,000				16,000				50.Other Charges	30,000			
				16,000				16,000				TOTAL (02)	30,000			
												(03) Camp survey Scheme-				
												50.Other Charges				
												TOTAL (03)				
	87,06,303			2,50,00,000				2,50,00,000				(05) Setting up of new polytechnic-				
				2,50,000				2,50,000				01.Salaries	2,50,00,000			
				5,00,000				5,00,000				02.Wages	5,00,000			
				3,00,000				3,00,000				06.Medical Treatment	10,00,000			
				50,00,000				50,00,000				11.Domestic travel expenses	5,00,000			
				50,00,000				50,00,000				13.Office Expenses	50,00,000			
												14.Rents, Rates and Taxes	50,00,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
					20,00,000				20,00,000			21.Supplies and Materials		20,00,000		
					5,00,000				5,00,000			28.Professional Services		10,00,000		
					10,00,000				10,00,000			31.Grants - in - aid (Salary)				
												50.Other Charges		12,00,000		
	87,06,303				3,95,50,000				3,95,50,000			TOTAL (05)		4,12,00,000		
												(06) Establishment Of SPIU Under World Bank				
												01.Salaries				
												02.Wages				
												04.Pensionary Charges				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												27.Minor Works				
					1,00,000				1,00,000			28.Professional Services				
												31.Grants - in - aid (Salary)		1,00,000		
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
					1,00,000				1,00,000			TOTAL (06)		1,00,000		
												(07) Setting up of Engineering College.				
					5,00,000				5,00,000			01.Salaries		1,00,000		
					1,00,000				1,00,000			02.Wages		1,00,000		
					1,00,000				1,00,000			06.Medical Treatment		1,00,000		
					1,00,000				1,00,000			11.Domestic travel expenses		1,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					2,00,000				2,00,000			13.Office Expenses		1,00,000		
					2,00,000				2,00,000			14.Rents, Rates and Taxes		1,00,000		
					2,00,000				2,00,000			16.Publications		1,00,000		
					2,00,000				2,00,000			21.Supplies and Materials		1,00,000		
					1,00,000				1,00,000			52.Machinery and Equipment		1,00,000		
					17,00,000				17,00,000			TOTAL (07)		9,00,000		
					1,00,000				1,00,000			(08) Edusat Network				
					1,00,000				1,00,000			13.Office Expenses		1,00,000		
												TOTAL (08)		1,00,000		
2,94,75,343	1,40,42,376			2,31,38,000	6,92,50,000			2,31,38,000	6,92,50,000			TOTAL 105	2,44,70,000	7,35,00,000		
												107 SCHOLARSHIPS-				
												(01) Scholarships for studies in Engineering Institutes-				
28,200	33,80,269			1,50,000	60,00,000			1,50,000	60,00,000			13.Office Expenses				
												34.Scholarships and Stipends	1,60,000	80,00,000		
28,200	33,80,269			1,50,000	60,00,000			1,50,000	60,00,000			TOTAL (01)	1,60,000	80,00,000		
												(02) Scholarships for students studying in Technical Institutes				
				1,50,000				1,50,000				34.Scholarships and Stipends	1,60,000			
				1,50,000				1,50,000				TOTAL (02)	1,60,000			
												(03) Patment of Stipend for Apprenticeship for implementation of Apprentice Act 1961 as amended in 1973 & 1986.				
				50,000	5,00,000			50,000	5,00,000			34.Scholarships and Stipends	60,000	6,50,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
				50,000	5,00,000			50,000	5,00,000			TOTAL (03)	60,000	6,50,000		
28,200	33,80,269			3,50,000	65,00,000			3,50,000	65,00,000			TOTAL 107	3,80,000	86,50,000		
												800 OTHER EXPENDITURE-				
												(01) Excursion for student of Technical Institution				
												13.Office Expenses				
	10,63,177			12,000	15,00,000			12,000	15,00,000			31.Grants - in - aid (Salary)				
												50.Other Charges	20,000	20,00,000		
	10,63,177			12,000	15,00,000			12,000	15,00,000			TOTAL (01)	20,000	20,00,000		
												(02) Scholarship for student -				
												50.Other Charges				
												TOTAL (02)				
												(03) Improvement of Laboratory/Workshop equipment.				
					10,00,000				10,00,000			31.Grants - in - aid (Salary)		15,00,000		
					10,00,000				10,00,000			TOTAL (03)		15,00,000		
												(04) Examination				
					1,00,000				1,00,000			50.Other Charges		10,00,000		
					1,00,000				1,00,000			TOTAL (04)		10,00,000		
												(05) Women Polytechnic.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												14.Rents, Rates and Taxes				
												28.Professional Services				
												50.Other Charges				
												TOTAL (05)				
												(06) Assistance to Meghalaya State council for Technical education				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
				50,000				50,000				13.Office Expenses		1,00,000			
	10,00,000			10,000	30,00,000			10,000	30,00,000			31.Grants - in - aid (Salary)		20,000	40,00,000		
	10,00,000			60,000	30,00,000			60,000	30,00,000			TOTAL (06)		1,20,000	40,00,000		
												(07) Payment of dcretal amount-Land compensation (Charged)					
												50.Other Charges					
												TOTAL (07)					
												(08) Maintenance and repairs					
	49,782				2,50,000				2,50,000			27.Minor Works			4,00,000		
	49,782				2,50,000				2,50,000			TOTAL (08)			4,00,000		
												(09) Original works					
	2,52,426				2,50,000				2,50,000			27.Minor Works			4,00,000		
	2,52,426				2,50,000				2,50,000			TOTAL (09)			4,00,000		
												(10) Examination					
												50.Other Charges					
												TOTAL (10)					
												(11) Non-Lapsable Central Pool of Resources.					
					1,00,000				1,00,000			31.Grants - in - aid (Salary)					
					1,00,000				1,00,000			TOTAL (11)					
	23,65,385			72,000	62,00,000			72,000	62,00,000			TOTAL 800		1,40,000	93,00,000		
3,18,50,208	2,29,44,092			2,59,00,000	10,20,00,000			2,59,00,000	10,20,00,000			TOTAL NON PLAN AND STATE PLAN		2,80,00,000	16,70,00,000		
												CENTRALLY SPONSORED SCHEMES					
												105 POLYTECHNICS-					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
					20,00,000				20,00,000			(01) Edusat Network				
					20,00,000				20,00,000			13.Office Expenses		20,00,000		
					20,00,000				20,00,000			TOTAL (01)		20,00,000		
					20,00,000				20,00,000			TOTAL 105		20,00,000		
												107 SCHOLARSHIPS-				
					10,00,000				10,00,000			(01) Payment of Stipent for Apprenticeship for implementation of Apprentice Act 1961 as amended in 1973 and 1986.				
					10,00,000				10,00,000			34.Scholarships and Stipends		20,00,000		
					10,00,000				10,00,000			TOTAL (01)		20,00,000		
					10,00,000				10,00,000			TOTAL 107		20,00,000		
					30,00,000				30,00,000			TOTAL CENTRALLY SPONSORED SCHEMES		40,00,000		
												CENTRAL SECTOR SCHEMES				
												105 POLYTECHNICS-				
					10,00,000				10,00,000			(01) Upgradation of existing/ setting up New Polytechnics.				
					2,00,000				2,00,000			01.Salaries		1,00,00,000		
					5,00,000				5,00,000			02.Wages		20,00,000		
					1,00,000				1,00,000			13.Office Expenses		50,00,000		
					10,00,000				10,00,000			27.Minor Works		5,00,000		
					5,00,000				5,00,000			31.Grants - in - aid (Salary)		15,00,000		
					1,00,000				1,00,000			50.Other Charges		5,00,000		
					34,00,000				34,00,000			53.Major Works		10,00,000		
												TOTAL (01)		2,05,00,000		
												(70) Community Polytechnic				
												31.Grants - in - aid (Salary)				
												TOTAL (70)				
					34,00,000				34,00,000			TOTAL 105		2,05,00,000		
					34,00,000				34,00,000			TOTAL CENTRAL SECTOR SCHEMES		2,05,00,000		
3,18,50,208	2,29,44,092			2,59,00,000	10,84,00,000			2,59,00,000	10,84,00,000			TOTAL 2203	2,80,00,000	19,15,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
1,55,46,212	43,79,474	8,12,986	7,59,468	73,45,000	1,56,000			73,45,000	1,56,000			B-Social Services				
												2204 SPORT AND YOUTH SERVICES - NON PLAN AND STATE PLAN				
												001 DIRECTION AND ADMINISTRATION-				
												(01) Directorate of Sport.				
												01.Salaries	85,00,000	12,50,000		
				2,000	14,00,000			2,000	14,00,000			02.Wages	2,000	12,00,000		
				2,00,000				2,00,000				06.Medical Treatment	2,10,000			
												11.Domestic travel expenses				
				30,000	3,00,000			30,000	3,00,000				33,000	3,00,000		
				80,000	20,00,000			80,000	20,00,000			13.Office Expenses	88,000	20,00,000		
				2,000				2,000				14.Rents, Rates and Taxes				
												50.Other Charges	2,000			
1,55,46,212	43,79,474	8,12,986	7,59,468	76,59,000	38,56,000			76,59,000	38,56,000			TOTAL (01)	88,35,000	47,50,000		
												(02) Sport officer and staff-				
				18,65,000				18,65,000				01.Salaries	19,00,000			
				5,000				5,000				02.Wages	5,000			
				2,00,000				2,00,000				06.Medical Treatment	2,10,000			
				50,000	50,000			50,000	50,000			11.Domestic travel expenses	55,000			
3,77,296	36,695	1,69,071	7,85,467	65,000				65,000				13.Office Expenses	70,000			
												14.Rents, Rates and Taxes				
												28.Professional Services				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
				2,000				2,000				50.Other Charges	2,000			
3,77,296	36,695	1,69,071	7,85,467	21,87,000	50,000			21,87,000	50,000			TOTAL (02)	22,42,000			
							1,52,00,000				1,52,00,000	(03) District Sport Officer and Staff-				
							4,60,000				4,60,000	01.Salaries				2,01,30,000
							1,00,000				1,00,000	02.Wages				4,60,000
							5,00,000				5,00,000	06.Medical Treatment				2,00,000
		5,17,948	1,98,03,193				14,00,000				14,00,000	11.Domestic travel expenses				5,60,000
							29,000				29,000	13.Office Expenses				16,80,000
												14.Rents, Rates and Taxes				29,000
												28.Professional Services				
												50.Other Charges				
		5,17,948	1,98,03,193				1,76,89,000				1,76,89,000	TOTAL (03)				2,30,59,000
1,59,23,508	44,16,169	15,00,005	2,13,48,128	98,46,000	39,06,000		1,76,89,000	98,46,000	39,06,000		1,76,89,000	TOTAL 001	1,10,77,000	47,50,000		2,30,59,000
												101 PHYSICAL EDUCATION--				
							80,000				80,000	(01) Expansion of Physical Education -				
3,28,157	80,000	50,000		15,000		50,000		15,000		50,000		13.Office Expenses		50,000		
												31.Grants - in - aid (Salary)	16,000		55,000	
3,28,157	80,000	50,000		15,000	80,000	50,000		15,000	80,000	50,000		TOTAL (01)	16,000	50,000	55,000	
15,000				15,000	70,000			15,000	70,000			(02) Training College of Physical education\Research\Experiment- tation-				
												31.Grants - in - aid (Salary)	16,000			
												36.Grants-in-aid General (Non-Salary)		50,000		
15,000				15,000	70,000			15,000	70,000			TOTAL (02)	16,000	50,000		
3,43,157	80,000	50,000		30,000	1,50,000	50,000		30,000	1,50,000	50,000		TOTAL 101	32,000	1,00,000	55,000	
												102 YOUTH WELFARE PROGRAMME FOR STUDENTS -				
												(01) Youth Camp-				
	20,96,325	30,000	4,50,000	30,000	2,50,000			30,000	2,50,000			13.Office Expenses				
												31.Grants - in - aid (Salary)	33,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-
												36.Grants-in-aid General (Non-Salary)			5,00,000		
	20,96,325	30,000	4,50,000	30,000	2,50,000			30,000	2,50,000			TOTAL (01)	33,000	5,00,000			
53.67.782		1,11,72,852	18,000	40,00,000		1,40,00,000		40,00,000		1,40,00,000		(03) National Cadet Corps Unit Offices					
						13,000				13,000		01.Salaries	44,00,000	4,00,000	1,45,39,000		
						1,00,000		2,00,000		1,00,000		2,00,000		10,000	33,000	15,000	
						20,000		20,000		20,000		20,000		1,10,000	1,000	2,10,000	
						50,000	6,00,000	3,75,000		50,000	6,00,000	3,75,000		22,000	1,000	50,000	
														60,000	8,24,000	3,80,000	
														10,000	1,000	20,000	
														10,000	1,000	10,000	
														1,000	1,000	1,000	
																1,00,000	
53,67,782		1,11,72,852	18,000	41,85,000	6,00,000	1,47,68,000		41,85,000	6,00,000	1,47,68,000		TOTAL (03)	46,45,000	13,65,000	1,54,05,000		
												(04) N.C.C.and N.S.S/Camps and refreshment courses Planning forum					
												11.Domestic travel expenses	2,000	1,000	2,000		
												13.Office Expenses	5,000	25,000	5,000		
												14.Rents, Rates and Taxes	1,000	1,000	1,000		
												21.Supplies and Materials	1,000	1,000	1,000		
												28.Professional Services	1,000	1,000	1,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
				70,000	6,00,000	10,00,000		70,000	6,00,000	10,00,000		31.Grants - in - aid (Salary)		1,000		
												50.Other Charges	73,000	8,00,000	10,05,000	
												52.Machinery and Equipment	1,000	1,000	1,000	
				70,000	6,00,000	10,00,000		70,000	6,00,000	10,00,000		TOTAL (04)	84,000	8,31,000	10,16,000	
												(05) Nehru Yuva kendra & other services				
			1,00,000		1,00,000				1,00,000			13.Office Expenses				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		50,000		
			1,00,000		1,00,000				1,00,000			TOTAL (05)		50,000		
				15,00,000				15,00,000				(06) Boys scouts and Girls Guides				
												01.Salaries	18,00,000			
												02.Wages				
				60,000				60,000				06.Medical Treatment	90,000			
				20,000				20,000				11.Domestic travel expenses	30,000			
				20,000				20,000				13.Office Expenses	90,000			
				40,000				40,000				14.Rents, Rates and Taxes	50,000			
												28.Professional Services				
21,97,145	61,221			9,45,000	8,00,000			9,45,000	8,00,000			31.Grants - in - aid (Salary)	9,50,000	2,00,000		
												50.Other Charges				
21,97,145	61,221			25,85,000	8,00,000			25,85,000	8,00,000			TOTAL (06)	30,10,000	2,00,000		
												(07) Mass rallies (Bharatyam)				
			25,000	50,000	25,000	50,000		25,000	50,000			13.Office Expenses				
												31.Grants - in - aid (Salary)	28,000			
												36.Grants-in-aid General (Non-Salary)		2,00,000		
		25,000	50,000	25,000	50,000			25,000	50,000			TOTAL (07)	28,000	2,00,000		
												(08) Assistance to Junior Red Cross				
												13.Office Expenses				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
40,000	1,50,000			50,000	4,00,000			50,000	4,00,000			31.Grants - in - aid (Salary)	60,000	2,00,000			
40,000	1,50,000			50,000	4,00,000			50,000	4,00,000			TOTAL (08)	60,000	2,00,000			
												(09) Assistance to voluntary organisation of youth welfare affair s					
	3,00,000	1,18,000	1,50,000	36,000	2,50,000	55,000		36,000	2,50,000	55,000		13.Office Expenses					
												31.Grants - in - aid (Salary)	40,000		69,000		
												36.Grants-in-aid General (Non-Salary)		2,00,000			
	3,00,000	1,18,000	1,50,000	36,000	2,50,000	55,000		36,000	2,50,000	55,000		TOTAL (09)	40,000	2,00,000	69,000		
												(10) National Integration Programme /Youth Leader training youth festival					
		77,000	1,50,000	27,000	1,50,000	50,000		27,000	1,50,000	50,000		13.Office Expenses					
												31.Grants - in - aid (Salary)	30,000		52,000		
												36.Grants-in-aid General (Non-Salary)		50,000			
		77,000	1,50,000	27,000	1,50,000	50,000		27,000	1,50,000	50,000		TOTAL (10)	30,000	50,000	52,000		
												(11) NSS Implementation of regular NSS activities /special camping Programme					
												12.Foreign travel expenses		1,000			
												13.Office Expenses		1,000			
	6,98,775			40,000	6,00,000	1,00,000		40,000	6,00,000	1,00,000		31.Grants - in - aid (Salary)	45,000	30,00,000	1,10,000		
	6,98,775			40,000	6,00,000	1,00,000		40,000	6,00,000	1,00,000		TOTAL (11)	45,000	30,02,000	1,10,000		
												(12) Setting of State Liaison Cellfor NSS					
					2,00,000				2,00,000			01.Salaries		10,00,000			
					50,000				50,000			02.Wages		80,000			
												06.Medical Treatment		90,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
					50,000				50,000							
					1,00,000				1,00,000			11.Domestic travel expenses		80,000		
												13.Office Expenses		5,00,000		
												31.Grants - in - aid (Salary)		50,000		
					4,00,000				4,00,000			TOTAL (12)		18,00,000		
												(13) NSS Implementation-Special Camping Programme				
												12.Foreign travel expenses		1,000		
												13.Office Expenses		1,000		
	27,95,100				6,00,000				6,00,000			31.Grants - in - aid (Salary)		30,00,000		
	27,95,100				6,00,000				6,00,000			TOTAL (13)		30,02,000		
76,04,927	61,01,421	1,14,22,852	9,18,000	70,48,000	48,00,000	1,59,73,000		70,48,000	48,00,000	1,59,73,000		TOTAL 102	79,75,000	1,14,00,000	1,66,52,000	
												104 SPORT AND GAMES--				
												(01) Assistance to state sport council--				
	1,40,70,000			4,33,000	1,40,00,000			4,33,000	1,40,00,000			13.Office Expenses				
												31.Grants - in - aid (Salary)	4,35,000			
												36.Grants-in-aid General (Non-Salary)		2,00,00,000		
	1,40,70,000			4,33,000	1,40,00,000			4,33,000	1,40,00,000			TOTAL (01)	4,35,000	2,00,00,000		
												(02) Assistance to State\District \Subdivision sports Association				
												03.Overtime Allowance				
	15,00,000		16,00,000	2,70,000	10,00,000	15,05,000	15,00,000	2,70,000	10,00,000	15,05,000	15,00,000	13.Office Expenses				
												31.Grants - in - aid (Salary)	2,73,000		15,17,000	
												36.Grants-in-aid General (Non-Salary)		3,00,000		6,00,000
	15,00,000		16,00,000	2,70,000	10,00,000	15,05,000	15,00,000	2,70,000	10,00,000	15,05,000	15,00,000	TOTAL (02)	2,73,000	3,00,000	15,17,000	6,00,000
												(03) Assistance for holding of Tournament etc				
												13.Office Expenses				
6,70,000	15,00,000	3,20,000	41,55,000	6,70,000	10,00,000	8,50,000	15,00,000	6,70,000	10,00,000	8,50,000	15,00,000	31.Grants - in - aid (Salary)	6,75,000		8,60,000	
												36.Grants-in-aid General (Non-Salary)		3,00,000		6,00,000
6,70,000	15,00,000	3,20,000	41,55,000	6,70,000	10,00,000	8,50,000	15,00,000	6,70,000	10,00,000	8,50,000	15,00,000	TOTAL (03)	6,75,000	3,00,000	8,60,000	6,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
3.93.000	2,27,35,790	16,000	5,16,47,000	13,80,000	1,40,00,000	8,45,000	5,60,00,000	13,80,000	1,40,00,000	8,45,000	5,60,00,000	(04) Construction of Outdoor and Indoor Stadium--- 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (04)	13,85,000		8,56,000	
3,93,000	2,27,35,790	16,000	5,16,47,000	13,80,000	1,40,00,000	8,45,000	5,60,00,000	13,80,000	1,40,00,000	8,45,000	5,60,00,000		2,00,00,000		11,90,00,000	
													13,85,000	2,00,00,000	8,56,000	11,90,00,000
8.60.000	3,00,000	9,30,000	7,00,000	8,60,000	2,00,000	9,30,000	3,00,000	8,60,000	2,00,000	9,30,000	3,00,000	(05) Assistance for Improvement of Play ground including Schools Ground-- 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (05)	8,65,000		9,42,000	
8,60,000	3,00,000	9,30,000	7,00,000	8,60,000	2,00,000	9,30,000	3,00,000	8,60,000	2,00,000	9,30,000	3,00,000		1,00,000		3,00,000	
													8,65,000	1,00,000	9,42,000	3,00,000
	50,000	81,575		78,000	50,000	90,000		78,000	50,000	90,000		(06) Training of coaches-- 31.Grants - in - aid (Salary) 34.Scholarships and Stipends 36.Grants-in-aid General (Non-Salary) TOTAL (06)	80,000	50,000	92,000	
	50,000	81,575		78,000	50,000	90,000		78,000	50,000	90,000			80,000	50,000	92,000	
5,40,000	19,29,770	4,33,000	20,23,350	5,40,000	5,00,000	8,00,000	10,00,000	5,40,000	5,00,000	8,00,000	10,00,000	(07) Development of sport and Games-- 13.Office Expenses 26.Advertising and Publicity 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (07)	5,42,000		8,09,000	
5,40,000	19,29,770	4,33,000	20,23,350	5,40,000	5,00,000	8,00,000	10,00,000	5,40,000	5,00,000	8,00,000	10,00,000		6,20,000		8,00,000	
													5,42,000	6,20,000	8,09,000	8,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
		20,000			25,000	20,000			25,000	20,000		(08) Special sport Schools-- 13.Office Expenses 31.Grants - in - aid (Salary) 34.Scholarships and Stipends 36.Grants-in-aid General (Non-Salary) TOTAL (08)		25,000	22,000	
		20,000			25,000	20,000			25,000	20,000				25,000	22,000	
												(09) Rural sports-- 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (09)				
						3,40,000	5,00,000			3,40,000	5,00,000				3,49,000	5,00,000
						3,40,000	5,00,000			3,40,000	5,00,000				3,49,000	5,00,000
												(10) Special sport Schools--- 31.Grants - in - aid (Salary) TOTAL (10)				
78,000	5,00,000			78,000	3,00,000	93,000		78,000	3,00,000	93,000		(11) Adventure programme 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (11)	80,000	2,00,000	99,000	
78,000	5,00,000			78,000	3,00,000	93,000		78,000	3,00,000	93,000			80,000	2,00,000	99,000	
												(12) Tournament \Championship to be organised sponsored by Direct rate and its subordinate officer--- 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (12)	3,22,000	8,16,000	2,52,000	7,00,000
				3,20,000	12,50,000	2,46,000	17,50,000	3,20,000	12,50,000	2,46,000	17,50,000		3,22,000	8,16,000	2,52,000	7,00,000
												(13) For running and maintained of Youth Hostel Shillong- 13.Office Expenses				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
				78,000		2,58,000	50,000	78,000		2,58,000	50,000	31.Grants - in - aid (Salary)	80,000		2,62,000	
												36.Grants-in-aid General (Non-Salary)				50,000
				78,000		2,58,000	50,000	78,000		2,58,000	50,000	TOTAL (13)	80,000		2,62,000	50,000
	2,00,000	4,14,000		76,000	2,00,000	3,38,000		76,000	2,00,000	3,38,000		(14) Sport Talent search scholarship etc				
												31.Grants - in - aid (Salary)	80,000		3,47,000	
												36.Grants-in-aid General (Non-Salary)		2,00,000		
	2,00,000	4,14,000		76,000	2,00,000	3,38,000		76,000	2,00,000	3,38,000		TOTAL (14)	80,000	2,00,000	3,47,000	
6,90,000			13,00,000	6,90,000	3,00,000	15,20,000	13,00,000	6,90,000	3,00,000	15,20,000	13,00,000	(15) Assistance for procurement of sports materials to various sports clubs/organisations				
												13.Office Expenses				
												31.Grants - in - aid (Salary)	6,92,000		15,37,000	
												36.Grants-in-aid General (Non-Salary)		2,00,000		3,00,000
6,90,000			13,00,000	6,90,000	3,00,000	15,20,000	13,00,000	6,90,000	3,00,000	15,20,000	13,00,000	TOTAL (15)	6,92,000	2,00,000	15,37,000	3,00,000
2,40,000	10,00,000	4,05,000	10,00,000	2,40,000	50,00,000	4,05,000	10,00,000	2,40,000	50,00,000	4,05,000	10,00,000	(16) Running and maintenance of the indoor sports Halls/stadium etc				
												13.Office Expenses				
												31.Grants - in - aid (Salary)	2,42,000		4,12,000	
												36.Grants-in-aid General (Non-Salary)		50,00,000		10,00,000
2,40,000	10,00,000	4,05,000	10,00,000	2,40,000	50,00,000	4,05,000	10,00,000	2,40,000	50,00,000	4,05,000	10,00,000	TOTAL (16)	2,42,000	50,00,000	4,12,000	10,00,000
	8,20,000				12,30,000				12,30,000			(17) Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA).				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		12,30,000		
	8,20,000				12,30,000				12,30,000			TOTAL (17)		12,30,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
		38,74,000	48,50,000	1,00,000	5,00,000			1,00,000	5,00,000			(18) Assistance to Meghalaya State Olympic Association. 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (18)	1,02,000	2,00,000		
		38,74,000	48,50,000	1,00,000	5,00,000			1,00,000	5,00,000			TOTAL 104	1,02,000	2,00,000		
34,71,000	4,46,05,560	64,93,575	6,72,75,350	58,13,000	3,95,55,000	82,40,000	6,49,00,000	58,13,000	3,95,55,000	82,40,000	6,49,00,000		58,53,000	4,92,41,000	83,56,000	12,38,50,000
												800 OTHER EXPENDITURE- (01) Chief Minister Youth Development Schemes. 13.Office Expenses 50.Other Charges TOTAL (01)				
			30,00,000				30,00,000				30,00,000					80,00,000
			30,00,000				30,00,000				30,00,000					80,00,000
			1,50,00,000				1,50,00,000				1,50,00,000	(02) Incentive Sport and Youth Development Programme 13.Office Expenses 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (02)				
			1,50,00,000				1,50,00,000				1,50,00,000					1,50,00,000
			1,50,00,000				1,50,00,000				1,50,00,000					1,50,00,000
												(03) Non Lapsable Central Pool of Resources 01. Construction of Stadium at Khadsawphra Sports Association ground in Mairang 53.Major Works TOTAL 01				
							10,00,000				10,00,000					10,00,000
							10,00,000				10,00,000					10,00,000
							10,00,000				10,00,000	02. Construction of Outdoor Stadium at Tura West Garo Hills 53.Major Works TOTAL 02				
							10,00,000				10,00,000					10,00,000
							2,50,00,000				2,50,00,000	03. Construction of Outdoor Stadium at Williamnagar East Garo Hills 53.Major Works TOTAL 03				
							2,50,00,000				2,50,00,000					80,00,000
																80,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
							10,00,000				10,00,000	04. Construction of Outdoor Stadium at Jowai.					
							10,00,000				10,00,000	53.Major Works					10,00,000
												TOTAL 04					10,00,000
							10,00,000				10,00,000	05. Construction of Outdoor Stadium at Baghmara, South Garo Hills District.					
							10,00,000				10,00,000	53.Major Works					10,00,000
												TOTAL 05					10,00,000
							2,90,00,000				2,90,00,000	TOTAL (03)					1,20,00,000
			1,80,00,000				4,70,00,000				4,70,00,000	TOTAL 800					3,50,00,000
2,73,42,592	5,52,03,150	1,94,66,432	10,75,41,478	2,27,37,000	4,84,11,000	2,42,63,000	12,95,89,000	2,27,37,000	4,84,11,000	2,42,63,000	12,95,89,000	TOTAL NON PLAN AND STATE PLAN	2,49,37,000	6,54,91,000	2,50,63,000	18,19,09,000	
												CENTRALLY SPONSORED SCHEMES					
												102 YOUTH WELFARE PROGRAMME FOR STUDENTS -					
												(01) Setting up of State Liason Cell for NSS.					
					2,00,000				2,00,000			01.Salaries		1,00,00,000			
					1,00,000				1,00,000			02.Wages		1,00,000			
					5,00,000				5,00,000			11.Domestic travel expenses		10,00,000			
					10,00,000				10,00,000			13.Office Expenses		10,00,000			
					18,00,000				18,00,000			TOTAL (01)		1,21,00,000			
												(02) NSS Implementation--Special Campaing Programme					
					10,00,000				10,00,000			31.Grants - in - aid (Salary)		1,00,00,000			
					10,00,000				10,00,000			TOTAL (02)		1,00,00,000			
												(03) N.S,S Implementtion of regular NSS activities					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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)		1,00,00,000		
												TOTAL (03)		1,00,00,000		
					28,00,000				28,00,000			TOTAL 102		3,21,00,000		
					28,00,000				28,00,000			TOTAL CENTRALLY SPONSORED SCHEMES		3,21,00,000		
												CENTRAL SECTOR SCHEMES				
												102 YOUTH WELFARE PROGRAMME FOR STUDENTS -				
					10,00,000				10,00,000			(01) N.S,S Implementtion of regular NSS activities				
												31.Grants - in - aid (Salary)		1,00,00,000		
					10,00,000				10,00,000			TOTAL (01)		1,00,00,000		
												(02) NSS Implementation- Special Campaign Programme.				
												31.Grants - in - aid (Salary)		1,00,00,000		
												TOTAL (02)		1,00,00,000		
												(05) Construction of Sports Complex/Stadium/Play fields.				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
					10,00,000				10,00,000			TOTAL 102		2,00,00,000		
												104 SPORT AND GAMES--				
												(04) Construction of Youth Hostel				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Development of Sports Infrastructure under PYKKA				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												TOTAL 104				
					10,00,000				10,00,000			TOTAL CENTRAL SECTOR SCHEMES		2,00,00,000		
2,73,42,592	5,52,03,150	1,94,66,432	10,75,41,478	2,27,37,000	5,22,11,000	2,42,63,000	12,95,89,000	2,27,37,000	5,22,11,000	2,42,63,000	12,95,89,000	TOTAL 2204	2,49,37,000	11,75,91,000	2,50,63,000	18,19,09,000
												B-Social Services				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
												2205 ART AND CULTURE- NON PLAN AND STATE PLAN 001 DIRECTION A D ADMINISTRATION- (01) Directorate 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works 50.Other Charges 52.Machinery and Equipment TOTAL (01)					
					18,00,000				18,00,000								
					2,50,000				2,50,000								
					2,00,000				2,00,000								
					1,00,000				1,00,000								
	45,00,000				15,00,000				15,00,000								
					2,00,000				2,00,000								
					50,000				50,000								
					3,50,000				3,50,000								
					50,000				50,000								
	45,00,000				45,00,000				45,00,000						36,15,000		
												(02) Renovation of Directorate Office of Arts & Culture with C C Flooring etc 11.Domestic travel expenses 27.Minor Works TOTAL (02)					
	2,00,000				4,50,000				4,50,000								
	2,00,000				4,50,000				4,50,000								
												(03) Payment due to Me.S.E.B/Municipal Board. 13.Office Expenses					
	10,78,000				10,00,000				10,00,000						10,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
					4,50,000				4,50,000			14.Rents, Rates and Taxes		2,50,000		
	10,78,000				14,50,000				14,50,000			TOTAL (03)		12,50,000		
	57,78,000				64,00,000				64,00,000			TOTAL 001		48,65,000		
												101 FINE ARTS EDUCATION-				
												(01) Assistance to voluntary Cultural Organisation-				
	5,00,000				10,00,000				10,00,000			13.Office Expenses				
												31.Grants - in - aid (Salary)		5,00,000		
	5,00,000				10,00,000				10,00,000			TOTAL (01)		5,00,000		
												(02) Scholarships for learning Music-				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												TOTAL (02)				
												(03) Institute of Culture-				
				41,56,000	6,00,000			41,56,000	6,00,000			01.Salaries	43,50,000	8,00,000		
				35,000				35,000				02.Wages	36,000			
				1,00,000	1,00,000			1,00,000	1,00,000			06.Medical Treatment	1,00,000	1,00,000		
				26,000	50,000			26,000	50,000			11.Domestic travel expenses	27,000	80,000		
40,20,000	9,22,000			39,000	1,00,000			39,000	1,00,000			13.Office Expenses	40,000	1,00,000		
												14.Rents, Rates and Taxes				
				30,000	1,00,000			30,000	1,00,000			21.Supplies and Materials	31,000	1,00,000		
				15,000				15,000				34.Scholarships and Stipends	16,000			
				9,000	50,000			9,000	50,000			50.Other Charges	10,000			
40,20,000	9,22,000			44,10,000	10,00,000			44,10,000	10,00,000			TOTAL (03)	46,10,000	11,80,000		
												(04) Promotion of performance Art-				
					5,00,000				5,00,000			20.Other Administrative expenses		4,00,000		
	4,80,000											31.Grants - in - aid (Salary)				
												50.Other Charges				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	4,80,000				5,00,000				5,00,000			TOTAL (04)		4,00,000		
	20,000				10,000				10,000			(05) Incorporation of Art and Culture informal school system- 13.Office Expenses 31.Grants - in - aid (Salary) 50.Other Charges		20,000		
	20,000				10,000				10,000			TOTAL (05)		20,000		
	30,000				10,000				10,000			(06) Cultural exchange Programme - 16.Publications 20.Other Administrative expenses 31.Grants - in - aid (Salary) 50.Other Charges				
	30,000				10,000				10,000			TOTAL (06)				
	1,00,000				1,60,000				1,60,000			(08) Promotion of Performing Art For Annual District meet 13.Office Expenses 20.Other Administrative expenses 31.Grants - in - aid (Salary)		50,000		
	1,00,000				1,60,000				1,60,000			TOTAL (08)		50,000		
	30,000				10,000				10,000			(09) setting up of sound Recording Studio 31.Grants - in - aid (Salary) 50.Other Charges				
	30,000				10,000				10,000			TOTAL (09)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	20,000				10,000				10,000			(10) Financial assistance to Artist/Artisan etc under Samarthan Scheme. 31.Grants - in - aid (Salary)				
	20,000				10,000				10,000			TOTAL (10)				
	20,000				2,00,000				2,00,000			(11) Financial Assistance to voluntary cultural organization . 31.Grants - in - aid (Salary)		1,00,000		
	20,000				2,00,000				2,00,000			TOTAL (11)		1,00,000		
					3,00,000				3,00,000			(12) Holding of District & State Level Exhibition Fairs. 20.Other Administrative expenses 26.Advertising and Publicity		1,00,000		
					1,00,000				1,00,000			TOTAL (12)		1,00,000		
					4,00,000				4,00,000			(13) Institute of Music Heritage Clubs. 31.Grants - in - aid (Salary)		3,00,00,000		
												TOTAL (13)		3,00,00,000		
												(14) Grant Under Article 275(1) for Promotion of Cultural Programme. 31.Grants - in - aid (Salary)		50,00,000		
												TOTAL (14)		50,00,000		
40,20,000	21,22,000			44,10,000	33,00,000			44,10,000	33,00,000			TOTAL 101	46,10,000	3,73,50,000		
	1,48,000				1,00,000				1,00,000			102 PROMOTION OF ARTS AND CULTURE- (01) Literary Awards.- 13.Office Expenses 16.Publications 28.Professional Services 50.Other Charges		1,30,000		
	1,48,000				1,00,000				1,00,000			TOTAL (01)		1,30,000		
												(02) Assistance to non Government institutes for Cultural Activities- 31.Grants - in - aid (Salary)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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 (02)				
	2,00,000				1,00,000				1,00,000			(04) Production of folk literature - *				
												13.Office Expenses				
												31.Grants - in - aid (Salary)		1,00,000		
	2,00,000				1,00,000				1,00,000			TOTAL (04)		1,00,000		
	1,00,000				1,00,000				1,00,000			(07) State Sahitya academi-				
												13.Office Expenses				
												20.Other Administrative expenses		1,25,000		
												31.Grants - in - aid (Salary)				
												50.Other Charges				
	1,00,000				1,00,000				1,00,000			TOTAL (07)		1,25,000		
					8,00,000				8,00,000			(08) Audio visual documentation and folk Music recording-				
												01.Salaries		9,00,000		
					70,000				70,000			02.Wages				
					30,000				30,000			06.Medical Treatment		50,000		
	9,65,000				1,00,000				1,00,000			11.Domestic travel expenses		30,000		
												13.Office Expenses		1,00,000		
												21.Supplies and Materials				
												50.Other Charges				
	9,65,000				10,00,000				10,00,000			TOTAL (08)		10,80,000		
												(09) Development of Traditional and Folk Music				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
	1,50,00,000				1,50,00,000				1,50,00,000			13.Office Expenses				
												31.Grants - in - aid (Salary)		1,50,00,000		
	1,50,00,000				1,50,00,000				1,50,00,000			TOTAL (09)		1,50,00,000		
												(11) Production of film and documentation for projection of the s tate and its culture-				
												31.Grants - in - aid (Salary)		20,000		
												50.Other Charges				
												TOTAL (11)		20,000		
	5,00,000				5,00,000				5,00,000			(12) Corpus fund for promotion of Arts & Cultural enrichment (SPACE)				
												31.Grants - in - aid (Salary)		5,00,000		
	5,00,000				5,00,000				5,00,000			TOTAL (12)		5,00,000		
												(13) Corpus Fund for NEZCC.				
												13.Office Expenses				
					50,00,000				50,00,000			31.Grants - in - aid (Salary)		5,00,000		
					50,00,000				50,00,000			TOTAL (13)		5,00,000		
												(14) Special Plan Assistance - Meghalaya Music Academy.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (14)				
	1,69,13,000				2,18,00,000				2,18,00,000			TOTAL 102		1,74,55,000		
												103 ARCHAEOLOGY.				
												(01) Preservation of Ancient Monuments in Jaintia hills, Garo hil ls and Khasi Hills-				
					10,00,000				10,00,000			01.Salaries		10,00,000		
					2,00,000				2,00,000			02.Wages		2,00,000		
					50,000				50,000			06.Medical Treatment		50,000		
					20,000				20,000			11.Domestic travel expenses		50,000		
	8,82,000				80,000				80,000			13.Office Expenses		50,000		
												27.Minor Works				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												50.Other Charges				
	8,82,000				13,50,000				13,50,000			TOTAL (01)		13,50,000		
3,90,000				3,50,000				3,50,000				(02) Registration of Antiquities and Art Treasure-				
				22,000				22,000				01.Salaries	3,80,000			
				10,000				10,000				02.Wages	22,000			
				25,000				25,000				06.Medical Treatment	11,000			
				46,000				46,000				11.Domestic travel expenses	20,000			
												13.Office Expenses	47,000			
												14.Rents, Rates and Taxes				
				43,000				43,000				16.Publications				
												21.Supplies and Materials	44,000			
				15,000				15,000				31.Grants - in - aid (Salary)				
												50.Other Charges	16,000			
3,90,000				5,11,000				5,11,000				TOTAL (02)	5,40,000			
												(03) Exploration and excavarion of Neolithical and archaeological sites in Meghalaya				
												13.Office Expenses				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Heritage Protection E,W&R Dist/E,w&S Garo/Jaintia Hill				
												13.Office Expenses				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
					1,50,000				1,50,000			27.Minor Works				
												31.Grants - in - aid (Salary)				
												53.Major Works				
					1,50,000				1,50,000			TOTAL (04)				
3,90,000	8,82,000			5,11,000	15,00,000			5,11,000	15,00,000			TOTAL 103	5,40,000	13,50,000		
11,20,000	11,49,000											104 ARCHIVE-	11,78,000	8,00,000		
				10,75,000	8,50,000			10,75,000	8,50,000			(01) Establishment of State Archive				
												01.Salaries				
				1,00,000	1,00,000			1,00,000	1,00,000			06.Medical Treatment	1,01,000	70,000		
				24,000	20,000			24,000	20,000			11.Domestic travel expenses	25,000	50,000		
				30,000	1,00,000			30,000	1,00,000			13.Office Expenses	32,000	50,000		
				20,000				20,000				20.Other Administrative expenses	21,000			
					1,30,000				1,30,000			21.Supplies and Materials				
				20,000				20,000				50.Other Charges	21,000			
11,20,000	11,49,000			12,69,000	12,00,000			12,69,000	12,00,000			TOTAL (01)	13,78,000	9,70,000		
	10,00,000											(02) Strengthening and Development of State Archives		1,00,000		
					2,00,000				2,00,000			21.Supplies and Materials				
					1,00,000				1,00,000			27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
	10,00,000				3,00,000				3,00,000			TOTAL (02)		1,00,000		
11,20,000	21,49,000			12,69,000	15,00,000			12,69,000	15,00,000			TOTAL 104	13,78,000	10,70,000		
												105 PUBLIC LIBRARIES-				
												(01) District Library at Tura-				
								17,50,000				01.Salaries			19,50,000	
								50,000	2,00,000			02.Wages			51,000	2,30,000
								66,000				06.Medical Treatment			67,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
		16,41,445	9,50,000			40,000	60,000			40,000	60,000	11.Domestic travel expenses			41,000	40,000
						50,000	2,00,000			50,000	2,00,000	13.Office Expenses			51,000	1,80,000
						30,000	1,00,000			30,000	1,00,000	14.Rents, Rates and Taxes			31,000	
						90,000	2,40,000			90,000	2,40,000	21.Supplies and Materials			88,000	1,00,000
												27.Minor Works				
												28.Professional Services				
						10,000				10,000		50.Other Charges			11,000	
												53.Major Works				
		16,41,445	9,50,000			20,86,000	8,00,000			20,86,000	8,00,000	TOTAL (01)			22,90,000	5,50,000
												(02) District Library at Jowai-				
						25,50,000				25,50,000		01.Salaries			27,50,000	
						35,000	1,00,000			35,000	1,00,000	02.Wages			36,000	1,00,000
						75,000				75,000		06.Medical Treatment			76,000	
						30,000	50,000			30,000	50,000	11.Domestic travel expenses			31,000	30,000
		22,72,938	10,00,000			30,000	10,00,000			30,000	10,00,000	13.Office Expenses			31,000	1,00,000
						20,000				20,000		14.Rents, Rates and Taxes			21,000	
						5,000				5,000		16.Publications			6,000	
						66,000	2,00,000			66,000	2,00,000	21.Supplies and Materials			67,000	1,80,000
						20,000				20,000		27.Minor Works			21,000	
												28.Professional Services				
						10,000				10,000		50.Other Charges			12,000	
		22,72,938	10,00,000			28,41,000	13,50,000			28,41,000	13,50,000	TOTAL (02)			30,51,000	4,10,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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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				81,00,000				81,00,000				(03) State Central Library Shillong-				
				30,000				30,000				01.Salaries	84,00,000			
				3,50,000				3,50,000				02.Wages	31,000			
				19,000	20,000			19,000	20,000			06.Medical Treatment	3,51,000			
79.60,000	2,95,000			79,000	2,30,000			79,000	2,30,000			11.Domestic travel expenses	20,000	20,000		
				80,000				80,000				13.Office Expenses	80,000	1,00,000		
				1,20,000	4,00,000			1,20,000	4,00,000			14.Rents, Rates and Taxes	81,000			
					5,00,000				5,00,000			21.Supplies and Materials	1,21,000	1,50,000		
				18,000				18,000				27.Minor Works				
												50.Other Charges	19,000			
79,60,000	2,95,000			87,96,000	11,50,000			87,96,000	11,50,000			TOTAL (03)	91,03,000	2,70,000		
	50,000											(04) Assistance to non Government Libraries-				
				40,000	50,000			40,000	50,000			13.Office Expenses				
												31.Grants - in - aid (Salary)	41,000			
	50,000			40,000	50,000			40,000	50,000			TOTAL (04)	41,000			
												(05) Assistance to village Libraries-				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
				15,000	20,000			15,000	20,000			(07) Mobile Library-				
												13.Office Expenses	16,000	10,000		
				28,000				28,000				31.Grants - in - aid (Salary)				
												50.Other Charges	29,000			
				43,000	20,000			43,000	20,000			TOTAL (07)	45,000	10,000		
						22,00,000				22,00,000		(08) District Library at Nongstoin				
						28,000	50,000			28,000	50,000	01.Salaries			24,50,000	
						1,50,000				1,50,000		02.Wages			29,000	40,000
												06.Medical Treatment			1,51,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
		15,71,790	2,00,000			30,000	50,000			30,000	50,000	11.Domestic travel expenses			30,000	30,000
						50,000	1,00,000			50,000	1,00,000	13.Office Expenses			51,000	80,000
												16.Publications				
						20,000	1,50,000			20,000	1,50,000	21.Supplies and Materials			21,000	80,000
						6,000				6,000		28.Professional Services			7,000	
						20,000	50,000			20,000	50,000	50.Other Charges			20,000	
							6,00,000				6,00,000	53.Major Works				
		15,71,790	2,00,000			25,04,000	10,00,000			25,04,000	10,00,000	TOTAL (08)			27,59,000	2,30,000
						14,00,000				14,00,000		(09) District Library at Williamnagar-				
						40,000	60,000			40,000	60,000	01.Salaries			16,44,000	
						75,000				75,000		02.Wages			41,000	70,000
						40,000	50,000			40,000	50,000	06.Medical Treatment			76,000	40,000
		12,88,632	23,00,000			55,000	1,00,000			55,000	1,00,000	11.Domestic travel expenses			41,000	80,000
						15,000				15,000		13.Office Expenses			56,000	
												14.Rents, Rates and Taxes			16,000	
						70,000	1,50,000			70,000	1,50,000	16.Publications				
												21.Supplies and Materials			71,000	80,000
						25,000	40,000			25,000	40,000	28.Professional Services				
							20,00,000				20,00,000	50.Other Charges			26,000	
												53.Major Works				20,00,000
		12,88,632	23,00,000			17,20,000	24,00,000			17,20,000	24,00,000	TOTAL (09)			19,71,000	22,70,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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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	1,00,000				1,00,000				1,00,000			(10) Raj Ram Mohan Roy Library foundation- 13.Office Expenses 31.Grants - in - aid (Salary)		1,00,000		
	1,00,000				1,00,000				1,00,000			TOTAL (10)		1,00,000		
							14,00,000				14,00,000	(11) District Library at Nongpoh 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 50.Other Charges				14,00,000
							1,00,000				1,00,000					50,000
							50,000				50,000					40,000
			10,81,500				1,00,000				1,00,000					80,000
							1,50,000				1,50,000					50,000
			10,81,500				18,00,000				18,00,000	TOTAL (11)				16,20,000
							14,00,000				14,00,000	(12) District Library at Baghmara 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 50.Other Charges				14,00,000
							1,00,000				1,00,000					80,000
							50,000				50,000					50,000
			13,07,000				1,00,000				1,00,000					80,000
							1,50,000				1,50,000					50,000
			13,07,000				18,00,000				18,00,000	TOTAL (12)				16,60,000
	1,00,000				1,00,000				1,00,000			(13) Computerisation of State Central Library, Shillong. 13.Office Expenses 21.Supplies and Materials 31.Grants - in - aid (Salary)		1,00,000		
	1,00,000				1,00,000				1,00,000			TOTAL (13)		1,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
							14,00,000				14,00,000	(14) District Library at Sohra					14,00,000
												01.Salaries					
							1,00,000				1,00,000	02.Wages					
							30,000				30,000	06.Medical Treatment					60,000
							1,00,000				1,00,000	11.Domestic travel expenses					30,000
			9,98,000				1,50,000				1,50,000	13.Office Expenses					50,000
												21.Supplies and Materials					50,000
												50.Other Charges					
			9,98,000				17,80,000				17,80,000	TOTAL (14)					15,90,000
												(15) Non - Lapsable Central Pool of Resource.					
												01. Construction of District Library - cum - Auditorium at Nongstoin.					
												53.Major Works					
												TOTAL 01					
												02. Construction of Arts and Culture Complex (District Library - cum - Auditorium Phase I at Williamnagar.					
							1,00,00,000				1,00,00,000	53.Major Works					
							1,00,00,000				1,00,00,000	TOTAL 02					
												03. Construction Of Disrrict Library Cum Auditorium at Bagmara					
												53.Major Works					
												TOTAL 03					
												04. Construction of District Library Cum Auditorium at Nongpoh					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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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												53.Major Works				
												TOTAL 04				
												05. Construction of District Library Cum Auditorium at Sohra				
												53.Major Works				
												TOTAL 05				
												06. Resubelbelpara Sub Divisional Cultural Centre				
												53.Major Works				
												TOTAL 06				
												07. Dadengre Sub Divisional Cultural Centre				
												53.Major Works				
												TOTAL 07				
							1,00,00,000				1,00,00,000	08. Construction of Arts and Culture Complex at Nongstoin West Khasi Hills.				
							1,00,00,000				1,00,00,000	53.Major Works				
												TOTAL 08				
							10,00,000				10,00,000	09. Construction of Cultural Complex cum Museum etc at Tura.				
							10,00,000				10,00,000	53.Major Works				
												TOTAL 09				
							2,10,00,000				2,10,00,000	TOTAL (15)				
79,60,000	5,45,000	67,74,805	78,36,500	88,79,000	14,20,000	91,51,000	3,19,30,000	88,79,000	14,20,000	91,51,000	3,19,30,000	TOTAL 105	91,89,000	4,80,000	1,00,71,000	83,30,000
												107 MUSEUM-				
												(01) State museum and Archives-				
				21,75,000	2,50,000			21,75,000	2,50,000			01.Salaries	23,00,000	2,70,000		
				50,000	1,50,000			50,000	1,50,000			02.Wages	51,000	1,10,000		
				2,00,000	1,00,000			2,00,000	1,00,000			06.Medical Treatment	2,02,000	80,000		
				30,000	1,00,000			30,000	1,00,000			11.Domestic travel expenses	31,000	80,000		
23.95.000	10,02,000			65,000	2,00,000			65,000	2,00,000			13.Office Expenses	66,000	1,50,000		
												14.Rents, Rates and Taxes				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
				30,000	2,00,000			30,000	2,00,000			21.Supplies and Materials	31,000			
				15,000				15,000				26.Advertising and Publicity	15,000			
					9,00,000				9,00,000			27.Minor Works		3,00,000		
				15,000				15,000				50.Other Charges	16,000			
23,95,000	10,02,000			25,80,000	19,00,000			25,80,000	19,00,000			TOTAL (01)	27,12,000	9,90,000		
												(02) District Museum at Tura.				
							29,00,000				29,00,000	01.Salaries				23,00,000
							30,000				30,000	02.Wages				
							1,50,000				1,50,000	06.Medical Treatment				1,00,000
							1,00,000				1,00,000	11.Domestic travel expenses				50,000
			28,40,000				3,20,000				3,20,000	13.Office Expenses				1,00,000
							3,00,000				3,00,000	21.Supplies and Materials				50,000
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
			28,40,000				38,00,000				38,00,000	TOTAL (02)				26,00,000
												(03) Art Gallery				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
	6,99,000											(04) Furnishing of Museum Building				
					1,00,000				1,00,000			13.Office Expenses				
												27.Minor Works				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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)				
	6,99,000				1,00,000				1,00,000			TOTAL (04)				
												(05) Site Museum at Bhaitbari. Acquisition of Land there of.				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												53.Major Works				
												TOTAL (05)				
	25,00,000				1,00,000				1,00,000			(06) Promotion and Strengthening of Regional and Local Museum				
												13.Office Expenses				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												01. Add-Amount transferred from Centrally Sponsored Scheme				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
	25,00,000				1,00,000				1,00,000			TOTAL (06)				
												(07) Renovation and Extention of Museum Building				
												27.Minor Works				
												TOTAL (07)				
												(08) Renovation and Extension of District Museum cum Cultural Complex Tura				
												27.Minor Works				
												50.Other Charges				
												01. Add- Amount transferred from Centrally Sponsored Scheme				
												27.Minor Works				
												TOTAL 01				
												TOTAL (08)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(09) Research and documentation and Educational Services 21.Supplies and Materials 50.Other Charges				
												TOTAL (09)				
												(10) Computerization of State /District Museum 21.Supplies and Materials 31.Grants - in - aid (Salary) 50.Other Charges 01. Add -Amount transferred From Centrally Sponsored Scheme 31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (10)				
												(11) Researchand Documentation and EducationServices 13.Office Expenses 50.Other Charges				
												TOTAL (11)				
												(12) Non - Lapsable Central pool of Resources 01. Construction /Extension of Williamson Sangma Museum at Shillong. 53.Major Works				
												TOTAL 01				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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. Construction of Arts nd Culture complex (District Museum Phase I at Tura. 53.Major Works				
												TOTAL 02				
												03. Extension of existing State Museum building at Shillong including Landscaping and Mettelling and Blacktoping of an Approach road 53.Major Works				
												TOTAL 03				
												TOTAL (12)				
					1,00,000				1,00,000			(13) Preservation and Collection of Museum Exhibits from Khasi/Jaintia and Garo Hills. 21.Supplies and Materials				
					1,00,000				1,00,000			TOTAL (13)				
												(14) District Museum at Jowai. 01.Salaries				5,00,000
												11.Domestic travel expenses				40,000
												13.Office Expenses				1,00,000
												21.Supplies and Materials				50,000
												TOTAL (14)				6,90,000
23,95,000	42,01,000		28,40,000	25,80,000	22,00,000		38,00,000	25,80,000	22,00,000		38,00,000	TOTAL 107	27,12,000	9,90,000		32,90,000
												108 ANTHROPOLOGICAL SURVEY-				
												(01) Tribal Research Institute-				
					50,000				50,000			01.Salaries				
												02.Wages		30,000		
												11.Domestic travel expenses				
					50,000				50,000			13.Office Expenses				
	1,03,000				50,000				50,000			21.Supplies and Materials		50,000		
												31.Grants - in - aid (Salary)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												50.Other Charges				
	1,03,000				1,50,000				1,50,000			TOTAL (01)		80,000		
					50,000				50,000			(02) District Research office Tura/Shillong.				
			66,000									02.Wages				30,000
												13.Office Expenses				
												31.Grants - in - aid (Salary)				1,00,000
			66,000		50,000				50,000			TOTAL (02)				1,30,000
												(03) Strengthening of Tribal Research Institute Committee Shillong.				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												01. Add amount transferred from CSS				
												21.Supplies and Materials				
												TOTAL 01				
												TOTAL (03)				
												(04) Educational Research and Survey in Rural Areas				
												13.Office Expenses				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												01. Add amount transferred from CSS				
												21.Supplies and Materials				
												TOTAL 01				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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 (04)				
												(05) Developnt of Tribal Research Institutes Museum.				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (05)				
												(06) Research and Documentation in Khasi/Jaintia/Garo				
					1,50,000				1,50,000			13.Office Expenses				
												21.Supplies and Materials		1,50,000		
												50.Other Charges				
					1,50,000				1,50,000			TOTAL (06)		1,50,000		
	1,03,000		66,000		3,50,000				3,50,000			TOTAL 108		2,30,000		1,30,000
												792 Irrecoverable Loans Written off.				
												(01) House Building advance				
												64.Write off/losses				
												TOTAL (01)				
												TOTAL 792				
												800 OTHER EXPENDITURE-				
												(01) Maintenanca and repairs				
												13.Office Expenses				
	2,00,000				12,00,000				12,00,000			27.Minor Works				
												52.Machinery and Equipment				
	2,00,000				12,00,000				12,00,000			TOTAL (01)				
												(02) Incentive Art and Culture Development Programme				
												13.Office Expenses				
	1,50,00,000				1,50,00,000				1,50,00,000			31.Grants - in - aid (Salary)		1,50,00,000		
												52.Machinery and Equipment				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
	1,50,00,000				1,50,00,000				1,50,00,000			TOTAL (02)			1,50,00,000		
	1,87,50,000											(03) Upgradation of standard of Administration -awarded by the 12th Finance Commission. 13.Office Expenses 31.Grants - in - aid (Salary) 01. Public Library East,West Khasi Hills Jaintia Hills Ribhoi and East West and South Garo Hills Dist 21.Supplies and Materials 30.Other Contractual Services 31.Grants - in - aid (Salary)					
												TOTAL 01					
												02. Heritage Protection East, West KhasiHills , Ribhoi ,Jaintia East ,West and South Garo Hills Dist 31.Grants - in - aid (Salary) 53.Major Works			50,00,000		
												TOTAL 02			50,00,000		
	1,87,50,000											TOTAL (03)			50,00,000		
												(06) Non -lapsable Central pool of Resources 01. Construction of State Level Cultural Complex at Brooksite Rilbong . 53.Major Works					
												TOTAL 01					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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. Extension of State Museum at Shillong and Security Fencing around the Museum building i/c landscaping and metalling & blacktopping of an approach road.				
												53.Major Works				
												TOTAL 02				
												03. Construction of Arts & Culture Complex at Williamnagar.				
												53.Major Works				1,00,00,000
												TOTAL 03				1,00,00,000
												04. Construction of Arts & Complex at Nongstoin.				
												53.Major Works				1,00,00,000
												TOTAL 04				1,00,00,000
												05. Construction of Cultural Complex-cum-Museum etc at Tura.				
												53.Major Works				1,00,00,000
												TOTAL 05				1,00,00,000
												TOTAL (06)				3,00,00,000
	3,39,50,000				1,62,00,000				1,62,00,000			TOTAL 800		2,00,00,000		3,00,00,000
1,58,85,000	6,66,43,000	67,74,805	1,07,42,500	1,76,49,000	5,46,70,000	91,51,000	3,57,30,000	1,76,49,000	5,46,70,000	91,51,000	3,57,30,000	TOTAL NON PLAN AND STATE PLAN	1,84,29,000	8,37,90,000	1,00,71,000	4,17,50,000
												CENTRALLY SPONSORED SCHEMES				
												101 FINE ARTS EDUCATION-				
					50,000				50,000			(01) Financial Assistance to Artist/artisan				
												31.Grants - in - aid (Salary)		50,000		
					- 20,000				- 20,000			01. Deduct amount transferred to State Plan				
					- 20,000				- 20,000			31.Grants - in - aid (Salary)		- 20,000		
					- 20,000				- 20,000			TOTAL 01		- 20,000		
					30,000				30,000			TOTAL (01)		30,000		
					50,000				50,000			(02) Financial Assistance to voluntary Cul tural Organisation				
												31.Grants - in - aid (Salary)		50,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					- 20,000				- 20,000			01. Deduct amount transferred to State Plan 31.Grants - in - aid (Salary)		- 20,000		
					- 20,000				- 20,000			TOTAL 01		- 20,000		
					30,000				30,000			TOTAL (02)		30,000		
					60,000				60,000			TOTAL 101		60,000		
												103 ARCHAEOLOGY. (01) Exploration and excavation of Neolithical and Archaeological site in Meghalaya. 27.Minor Works 31.Grants - in - aid (Salary)				
												01. Deduct amount transferred to State Plan 27.Minor Works				
												TOTAL 01				
												TOTAL (01)				
												TOTAL 103				
					50,000				50,000			104 ARCHIVE- (01) Strengthening and Development of State Archives 31.Grants - in - aid (Salary) 50.Other Charges 01. Deduct amount transferred to State Plan 31.Grants - in - aid (Salary)		50,000		
												TOTAL 01		- 20,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					- 20,000				- 20,000			02. Deduct amount transferred to State Plan				
					- 20,000				- 20,000			31.Grants - in - aid (Salary)				
												TOTAL 02				
					30,000				30,000			TOTAL (01)		30,000		
												(09) Development of State Archives				
												31.Grants - in - aid (Salary)				
												TOTAL (09)				
					30,000				30,000			TOTAL 104		30,000		
												105 PUBLIC LIBRARIES-				
												(01) District Library at Tura				
												31.Grants - in - aid (Salary)				
												53.Major Works				
												01. Deduct Amount transferred to State Plan				
												53.Major Works				
												TOTAL 01				
												TOTAL (01)				
												(02) District Library at Nongstoin				
							2,00,00,000				2,00,00,000	31.Grants - in - aid (Salary)				
												53.Major Works				2,00,00,000
												01. Deduct Amount transferred to State Plan				
							- 20,00,000				- 20,00,000	53.Major Works				- 20,00,000
							- 20,00,000				- 20,00,000	TOTAL 01				- 20,00,000
							1,80,00,000				1,80,00,000	TOTAL (02)				1,80,00,000
												(03) District Library at Jowai				
							2,00,00,000				2,00,00,000	31.Grants - in - aid (Salary)				
												53.Major Works				2,00,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							- 20,00,000				- 20,00,000	01. Deduct Amount transferred to Stata Plan				- 20,00,000
							- 20,00,000				- 20,00,000	53.Major Works				- 20,00,000
												TOTAL 01				- 20,00,000
							1,80,00,000				1,80,00,000	TOTAL (03)				1,80,00,000
												(04) District Library at Baghmara				
												31.Grants - in - aid (Salary)				
												53.Major Works				
												01. Deduct Amount transferred to State Plan				
												53.Major Works				
												TOTAL 01				
												TOTAL (04)				
												(05) District Library at Nongpoh				
												31.Grants - in - aid (Salary)				
												53.Major Works				
												01. Deduct Amount transferred to State Plan				
												53.Major Works				
												TOTAL 01				
												TOTAL (05)				
												(06) District Library at Jaintia Hills				
												53.Major Works				
												TOTAL (06)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(07) District Library at Sohra.				
												53.Major Works				
												01. Deduct Amount transferred to State Plan.				
												53.Major Works				
												TOTAL 01				
												TOTAL (07)				
												(08) District Library at Williamnagar.				
							2,00,00,000				2,00,00,000	53.Major Works				2,00,00,000
							- 20,00,000				- 20,00,000	01. Deduct amount transferred to State Plan.				
							- 20,00,000				- 20,00,000	53.Major Works				- 20,00,000
							- 20,00,000				- 20,00,000	TOTAL 01				- 20,00,000
							1,80,00,000				1,80,00,000	TOTAL (08)				1,80,00,000
							5,40,00,000				5,40,00,000	TOTAL 105				5,40,00,000
												107 MUSEUM-				
												(01) Renovation &Extention of museum Building				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												01. Deduct amount transferred to State Plan				
												27.Minor Works				
												TOTAL 01				
												TOTAL (01)				
												(02) Computerization of State /District Museum				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												01. Deduct amount transferred to State Plan				
												31.Grants - in - aid (Salary)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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 01				
												TOTAL (02)				
												(09) Promotion and Strengthening of Regional and Local Museums				
					2,42,00,000				2,42,00,000			13.Office Expenses		2,42,00,000		
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												53.Major Works				
					- 24,20,000				- 24,20,000			01. Deduct amount transferred to State Plan		- 24,20,000		
					- 24,20,000				- 24,20,000			27.Minor Works		- 24,20,000		
												TOTAL 01		- 24,20,000		
					2,17,80,000				2,17,80,000			TOTAL (09)		2,17,80,000		
												(10) Renovation and Extention of District Museum Cum Cultural Complex at Tura				
												27.Minor Works				
												01. Deduct amount transferred to State Plan				
												27.Minor Works				
												TOTAL 01				
												TOTAL (10)				
												(58) Renovation and Extension of Museum Building				
												31.Grants - in - aid (Salary)				
												TOTAL (58)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												(60) Research and documentation and Educational Services				
												31.Grants - in - aid (Salary)				
												TOTAL (60)				
					2,17,80,000				2,17,80,000			TOTAL 107		2,17,80,000		
												108 ANTHROPOLOGICAL SURVEY-				
												(01) Strengthening of Tribal Research Institute, Shillong.				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (01)				
												(02) Development of Tribal Research Institute Museum.				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												01. Deduct amount transferred to State PAn				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (02)				
												TOTAL 108				
					2,18,70,000		5,40,00,000		2,18,70,000		5,40,00,000	TOTAL CENTRALLY SPONSORED SCHEMES		2,18,70,000		5,40,00,000
1,58,85,000	6,66,43,000	67,74,805	1,07,42,500	1,76,49,000	7,65,40,000	91,51,000	8,97,30,000	1,76,49,000	7,65,40,000	91,51,000	8,97,30,000	TOTAL 2205	1,84,29,000	10,56,60,000	1,00,71,000	9,57,50,000
												C-Economic Services				
												3425 OTHER SCIENTIFIC RESEARCH- NON PLAN AND STATE PLAN				
												60 OTHERS-				
												004 RESEARCH AND DEVELOPMENT -				
												(01) Tribal Research Institute, Shillong.				
				19,35,000				19,35,000				01.Salaries	20,37,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
17,21,337				22,000				22,000				02.Wages	23,000			
				1,00,000				1,00,000				06.Medical Treatment	1,00,000			
				15,000				15,000				11.Domestic travel expenses	16,000			
				60,000				60,000				13.Office Expenses	61,000			
				8,000				8,000				14.Rents, Rates and Taxes				
				8,000				8,000				16.Publications	9,000			
				70,000				70,000				21.Supplies and Materials	71,000			
				14,000				14,000				28.Professional Services				
17,21,337				22,32,000				22,32,000				TOTAL (01)	23,32,000			
						13,92,000				13,92,000		(02) District Research Officer-				
						60,000				60,000		01.Salaries			14,80,000	
						1,38,000				1,38,000		02.Wages			62,000	
						50,000				50,000		06.Medical Treatment			1,40,000	
						85,000				85,000		11.Domestic travel expenses			51,000	
												13.Office Expenses			87,000	
						16,000				16,000		14.Rents, Rates and Taxes				
						92,000				92,000		16.Publications			17,000	
						18,000				18,000		21.Supplies and Materials			94,000	
						17,000				17,000		28.Professional Services			19,000	
												50.Other Charges			18,000	
		9,74,738				18,68,000				18,68,000		TOTAL (02)			19,68,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
17,21,337		9,74,738		22,32,000		18,68,000		22,32,000		18,68,000			23,32,000		19,68,000	
17,21,337		9,74,738		22,32,000		18,68,000		22,32,000		18,68,000			23,32,000		19,68,000	
17,21,337		9,74,738		22,32,000		18,68,000		22,32,000		18,68,000			23,32,000		19,68,000	
												TOTAL 004				
												TOTAL 60				
												TOTAL NON PLAN AND STATE PLAN				
												CENTRALLY SPONSORED SCHEMES				
												60 OTHERS-				
												004 RESEARCH AND DEVELOPMENT -				
												(01) Strengthening of tribal Resesarch Institute Shillong-				
												21.Supplies and Materials				
												01. Conducting of Researchand Evolution & Collection of data, Conduct of Training				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												03. Award of Research Fellowship in various aspect of Tribal Dev				
												31.Grants - in - aid (Salary)				
												TOTAL 03				
												TOTAL (01)				
												(02) District Research Officer.-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (02)				
												(03) Research Study and Publication Seminar				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												TOTAL 004				
												TOTAL 60				
												TOTAL CENTRALLY SPONSORED SCHEMES				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
17,21,337		9,74,738		22,32,000		18,68,000		22,32,000		18,68,000		TOTAL 3425	23,32,000		19,68,000		
19,74,357	77,590			31,25,000				31,25,000				C-Economic Services 3454 CENSUS,SURVEY AND STATISTICS NON PLAN AND STATE PLAN 02 SURVEYS AND STATISTICS 110 GAZETTEERS AND STATISTICS MEMOIRS- (01) Special Officer Historical and Anti Quarium and his staff- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 21.Supplies and Materials 26.Advertising and Publicity 28.Professional Services 50.Other Charges TOTAL (01)	32,63,000				
					50,000				50,000					50,000			
				1,50,000				1,50,000					1,51,000				
				30,000				30,000					31,000	20,000			
				40,000	50,000			40,000	50,000				41,000	30,000			
				40,000				40,000					41,000				
				50,000				50,000					51,000				
				15,000				15,000					16,000				
				34,50,000	1,00,000			34,50,000	1,00,000				35,94,000	1,00,000			
								25,50,000					25,50,000				(02) District Gazetteers and staff- 01.Salaries 02.Wages
30,000								30,000				31,000					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
8,20,778	70,000			1,00,000	10,000			1,00,000	10,000			06.Medical Treatment	1,01,000			
				40,000				40,000				11.Domestic travel expenses	41,000	30,000		
				85,000	80,000			85,000	80,000			13.Office Expenses	86,000	80,000		
				25,000	10,000			25,000	10,000			14.Rents, Rates and Taxes				
												16.Publications	26,000			
												21.Supplies and Materials				
				20,000				20,000				28.Professional Services				
												50.Other Charges	21,000			
8,20,778	70,000			28,50,000	1,00,000			28,50,000	1,00,000			TOTAL (02)	30,06,000	1,10,000		
												(03) Printing of District Census				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												TOTAL (03)				
												(04) Rabindranath Tagore Art gallery				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
	2,00,000											(05) Financial Assistance to Exponents of Traditional Art Forms for Preservation of the same.				
					2,00,000				2,00,000			13.Office Expenses				
												31.Grants - in - aid (Salary)	2,00,000			
	2,00,000				2,00,000				2,00,000			TOTAL (05)		2,00,000		
												(06) Printing of DEpartmental Journal				
					2,00,000				2,00,000			13.Office Expenses				
												16.Publications	50,000			
												31.Grants - in - aid (Salary)				
					2,00,000				2,00,000			TOTAL (06)		50,000		
27,95,135	3,47,590			63,00,000	6,00,000			63,00,000	6,00,000			TOTAL 110	66,00,000	4,60,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
27,95,135	3,47,590			63,00,000	6,00,000			63,00,000	6,00,000			TOTAL 02	66,00,000	4,60,000		
27,95,135	3,47,590			63,00,000	6,00,000			63,00,000	6,00,000			TOTAL NON PLAN AND STATE PLAN	66,00,000	4,60,000		
27,95,135	3,47,590			63,00,000	6,00,000			63,00,000	6,00,000			TOTAL 3454	66,00,000	4,60,000		
												<u>For Details of Foregoing See Below</u>				
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE				
												NON PLAN AND STATE PLAN				
												01 GENERAL EDUCATION				
												201 ELEMENTARY EDUCATION				
												(02) Construction of educational building				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												TOTAL 201				
												202 SECONDARY EDUCATION				
												(01) Establishment of science centre-				
												53.Major Works				
												TOTAL (01)				
												(02) Construction of Directorate Buildings.				
												53.Major Works				
												TOTAL (02)				
												TOTAL 202				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												203 UNIVERSITY AND HIGHER EDUCATION				
												(01) Construction of CTE Buildings at Tura				
												53.Major Works				
												TOTAL (01)				
												TOTAL 203				
												600 GENERAL				
												(69) Construction of Directorate Buildings-				
												27.Minor Works				
												53.Major Works				
												TOTAL (69)				
												TOTAL 600				
												TOTAL 01				
												03 SPORTS AND YOUTH SERVICES-				
												800 OTHER EXPENDITURE-				
												(01) Construction of Indoor and Outdoor Stadium				
												in the State and District Headquarters-				
												27.Minor Works				
												53.Major Works				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 03				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 4202				
												F-Loans and Advances				
												6202 LOANS FOR EDUCATION,				
												SPORTS, ART AND CULTURE				
												NON PLAN AND STATE PLAN				
												01 GENERAL EDUCATION.--				
												203 UNIVERSITY AND HIGHER EDUCATION.--				
												(01) Loans to students for Higher studies.--				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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.Investments				
												TOTAL (01)				
												TOTAL 203				
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN				
												CENTRALLY SPONSORED SCHEMES 03 SPORTS AND YOUTH SERVICES.-- (01) National Loan Scholarships.--				
												54.Investments				
												TOTAL (01)				
												TOTAL 03				
												TOTAL CENTRALLY SPONSORED SCHEMES				
												TOTAL 6202				
58,69,01,121	127,09,66,956	265,32,83,708	113,10,57,57	107,90,34,000	394,02,17,000	259,46,06,000	125,75,16,000	107,90,34,000	394,02,17,000	259,46,06,000	125,75,16,000	GRAND TOTAL	111,77,37,000	468,70,42,000	328,87,63,000	130,96,28,000