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

THE ADMINISTRATION OF OTHER SOCIAL SERVICES

	REVENUE	CAPITAL	TOTAL	
Voted	1,93,45,000	-	1,93,45,000	
Charged	6,55,000	-	6,55,000	

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

A.G., FINANCE (AF) AND POLITICAL DEPARTMENTS.

A	Actuals 2009-2010			Budge	t Estima	ites 2010-	2011	Revise	d Estin	nates 2010	-2011		Budge	t Estim	ates 2011-	-2012
General		Sixth S Part II	chedule Areas	General		Sixth Schedule Part II Areas		General		Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1,40,107		1,42,713		2,60,000 1,81,45,000 6,55,000				2,60,000 1,81,45,000 6,55,000				REVENUE SECTION A-General Services 2075 MISCELLANEOUS GENERAL SERVICES B-Social Services 2235 SOCIAL SECURITY AND Voted. WELFARE- Charged. Voted.	- 6,55,000			
1,19,83,418		1,42,713		1,84,05,000 6,55,000				1,84,05,000 6,55,000				GRAND TOTAL Charged	1,93,45,000			

	ctuals	2009-2010)	Budge	t Estima	tes 2010-	2011	Revise	d Estim	ates 2010			Budge	et Estim	ates 2011-	-2012
	ictuuis .	Sixth S			t Listinit	Sixth S		1	u Listini	Sixth S			Duuge	et Estim	Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II		Head of Accounts	Gene	eral	Sche Part II	dule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
`	`	`	`	`	•	`	•	`	`	`	`		`	`	`	`
1,40,107				2,60,000				2,60,000				REVENUE SECTION A-General Services 2075 MISCELLANEOUS GENERAL SERVICES NON PLAN AND STATE PLAN 104 PENSION AND AWARDS IN CONSIDERATION 0F DISTINGUISHED SERVICE	3,00,000			
1,40,107				2,60,000				2,60,000				TOTAL NON PLAN AND STATE PLAN	3,00,000			
1,40,107				2,60,000				2,60,000				TOTAL 2075	3,00,000			
55,37,889				77,60,000				77,60,000				B-Social Services 2235 SOCIAL SECURITY AND WELFARE- NON PLAN AND STATE PLAN 01 REHABILITATION 200 OTHER RELIEF MEASURES	77,60,000			
55,37,889				77,60,000				77,60,000				TOTAL 01	77,60,000			
41,53,376		1,42,713										60 OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES. 104 DEPOSIT LINKED INSURANCE SCHEME				
20,54,167				1,03,35,000				1,03,35,000				200 OTHER PROGRAMMES- Voted.	1,10,85,000			
				6,55,000				6,55,000				Charged	6,55,000			
97,879				50,000				50,000				800 OTHER EXPENDITURE	2,00,000			
63,05,422		1,42,713		1,03,85,000				1,03,85,000				TOTAL 60	1,12,85,000			
				6,55,000				6,55,000				Charged.	6,55,000			
1,18,43,311		1,42,713		1,81,45,000				1,81,45,000				TOTAL NON PLAN AND STATE Voted PLAN	1,90,45,000			
				6,55,000				6,55,000				Charged	6,55,000			
GENERAL												Comput	erisation by	NIIC Ma	C+	

GENERAL

Computerisation by NIC, Meghalaya State Centre

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	D1
1	2	3	4	5	6	7	8	9	10	11	Plan 12	13	14	15	16	Plan 17
`		``	`	`			`	``					`		`	
1,18,43,311		1,42,713		1,81,45,000	_			1,81,45,000				TOTAL 2235 Voted	1,90,45,000			
				6,55,000				6,55,000				Charged	6,55,000			
1,19,83,418		1,42,713		1,84,05,000				1,84,05,000				GRAND TOTAL Voted	1,93,45,000			
				6,55,000				6,55,000				Charged	6,55,000			
				0,33,000				0,55,000					0,33,000			
												For Details of Foregoing See Below				
												REVENUE SECTION				
												A-General Services				
												2075 MISCELLANEOUS GENERAL				
												SERVICES				
												NON PLAN AND STATE PLAN 104 PENSION AND AWARDS IN				
												CONSIDERATION OF DISTINGUISHED SERVICE				
												S-				
												(01) Meghalaya Day awards				
1,40,107												13.Office Expenses				
				2,58,000				2,58,000				50.Other Charges	2,98,000			
1,40,107				2,58,000				2,58,000				TOTAL (01)	2,98,000			
												(02) State Mahatma Gandhi Award				
				2,000				2,000				50.Other Charges	2,000			
				2,000				2,000				TOTAL (02)	2,000			
1,40,107				2,60,000				2,60,000				TOTAL 104	3,00,000			
1,40,107				2,60,000				2,60,000				TOTAL NON PLAN AND STATE PLAN	3,00,000			
1,40,107				2,60,000				2,60,000				TOTAL 2075	3,00,000			
												B-Social Services				
												2225 SOCIAL SECUDITY AND				
												2235 SOCIAL SECURITY AND WELFARE-				
												NON PLAN AND STATE PLAN				
												01 REHABILITATION				
												200 OTHER RELIEF MEASURES				
												(01) Rehabilitation of Surrenderees.				
45,37,889												13.Office Expenses				
GENERAL		1		1		1	<u> </u>	<u> </u>				0	·		nhalaya Sta	

	Actuale '	2009-201	0	Rudge	t Estima	tes 2010-	2011	Revise	d Estim	ates 2010			Rudge	t Estim	ates 2011-	-2012
	ictuals .	1	chedule		· Louine		chedule		a Louin		chedule		Duuge	, 123UIII	Six	
Gene	aral	Part II		Gen	eral	Part II		Gen	oral	Part II			Gene	ırəl	Sche	
Och	Jiai	I alt II	Aicas	Gen	Ciai	laitii	Aicas	Cerr	Ciai	I alt II i	Alcas		Och	iai	Part II	
												Head of Accounts			I alt II	711000
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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`	`	`	`	60,00,000	`	`	`	60,00,000	`	`	`	21 Counts in sid (Colom)	60,00,000	`	`	`
												31.Grants - in - aid (Salary)				
				2,40,000				2,40,000				50.Other Charges	2,40,000			
45,37,889				62,40,000				62,40,000				TOTAL (01)	62,40,000			
												(02) Rehabilitation of victim of Militancy.				
10,00,000												13.Office Expenses				
				15,20,000				15,20,000				31.Grants - in - aid (Salary)	15,20,000			
10,00,000				15,20,000				15,20,000				TOTAL (02)	15,20,000			
												(03) Relief measure in connection with International Border problems/clashes.				
												50.Other Charges				
												TOTAL (03)				
55,37,889				77,60,000				77,60,000				TOTAL 200	77,60,000			
55,37,889				77,60,000				77,60,000				TOTAL 01	77,60,000			
												60 OTHER SOCIAL SECURITY AND				
												WELFARE PROGRAMMES. 104 DEPOSIT LINKED INSURANCE SCHEME				
												GOVT. P. F.				
												(01) Government Provident Fund.				
												04.Pensionary Charges				
41,53,376		1,42,713										13.Office Expenses				
												31.Grants - in - aid (Salary)				
41,53,376		1,42,713										TOTAL (01)				
41,53,376		1,42,713										TOTAL 104				
												200 OTHER PROGRAMMES-				
GENERAI												Computo	rication by	NIC Mod	ghalava Sta	to Contro

	1									GRANI	30					
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) Legal aid Committee.				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Relief to persons affected by riots.				
												13.Office Expenses				
				32,34,000				32,34,000				31.Grants - in - aid (Salary)	32,34,000			
				46,000				46,000				50.Other Charges	46,000			
				32,80,000				32,80,000				TOTAL (02)	32,80,000			
												(03) Deposite Linked Insurance Scheme Govt. P.F				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Ex-gratia payment to famuilies of				
												Govt.servant dying in harness.				
												31.Grants - in - aid (Salary)				
				5,00,000				5,00,000				31.Grants - in - aid (Salary)	5,00,000			
				5,00,000				5,00,000				TOTAL (04)	5,00,000			
												(05) Payment of decretal amount				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(08) Ex-gratia payment to the next of person killed in accident.				
												13.Office Expenses				
				7,00,000				7,00,000				31.Grants - in - aid (Salary)	7,00,000			
				7,00,000				7,00,000				TOTAL (08)	7,00,000			
				7,00,000				7,00,000				()	7,00,000			
												(09) Ex-gratia payment to the next of person died while in custody				
3,00,000				7,85,000				7,85,000				31.Grants - in - aid (Salary)	7,85,000			
3,00,000				7,85,000				7,85,000				TOTAL (09)	7,85,000			
5,00,000				.,00,000				.,00,000			-	1	.,00,000		+	
GENERAI		1		1	1					1		0		NUO Ma	nhalaya Sta	

		2009-2010 Budget Estimates 2010-2011 Revised Es									36	T		. T		2012
<i>E</i>	Actuals 2				t Estima								Budge	t Estim	ates 2011-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		Gen	eral	Sixth	chedule Areas	Head of Accounts	Gene	ral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2,04,167	`	`	`	60,000	`	`	`	60,000	`	`	`	(10) Payment for hiring of vehiclesin connection with maintenance of law and order situation. 50.Other Charges	3,10,000	`	,	`
2,04,167				60,000				60,000				TOTAL (10)	3,10,000			
2,04,167				10,000				10,000				(11) Expenditure for the establishment of Shillong Community Relation Council (Assistance to Voluntary Organisation) 31.Grants - in - aid (Salary)	3,10,000			
				10,000				10,000				TOTAL (11)	10,000			
15.50.000				50,00,000				50,00,000				(12) Exgratia payment to the next of kin of CPMF/State Police/Home Guard Personel etc. 13.Office Expenses 31.Grants - in - aid (Salary)	50,00,000			
15,50,000				50,00,000				50,00,000				TOTAL (12)	50,00,000			
				6,55,000				6,55,000				(13) Payment of decretal amount 13.Office Expenses 50.Other Charges	6,55,000			
												TOTAL (13) Voted				
				6,55,000				6,55,000				Charged	6,55,000			
												(14) Payment of Stipend to the Cadres (Ceasefire) 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (14)	5,00,000			
20,54,167				1,03,35,000				1,03,35,000				TOTAL 200 Voted	1,10,85,000			
				6,55,000				6,55,000				Charged	6,55,000			
GENERAL		1		i		•		: 		-		1	risation by			

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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
`	`	`	`	`	`	`	`	`	`	`	`			`	`	`	`
												800 OTHER EXPENDITURE					
												(01) Miscellaneous Expenditure.					
												31.Grants - in - aid (Salary)					
97.879				50,000				50,000				50.Other Charges		2,00,000			
97,879				50,000				50,000				TOTAL (01)		2,00,000			
97,879				50,000				50,000				TOTAL 800		2,00,000			
63,05,422		1,42,713		1,03,85,000				1,03,85,000				TOTAL 60	Voted	1,12,85,000			
				6,55,000				6,55,000					Charged	6,55,000			
1,18,43,311		1,42,713		1,81,45,000				1,81,45,000				TOTAL NON PLAN AND STATE PLAN	Voted	1,90,45,000			
				6,55,000				6,55,000					Charged	6,55,000			
1,18,43,311		1,42,713		1,81,45,000				1,81,45,000				TOTAL 2235	Voted	1,90,45,000			
				6,55,000				6,55,000					Charged	6,55,000			
1,19,83,418		1,42,713		1,84,05,000				1,84,05,000				GRAND TOTAL	Voted	1,93,45,000			
				6,55,000				6,55,000					Charged	6,55,000			