

GRANT- 38

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

	REVENUE	CAPITAL	TOTAL
Voted	94,10,00,000	-	94,10,00,000
Charged	-	-	-

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

PLANNING 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
1,40,50,517	16,28,87,883	62,60,830	1,50,64,361	2,35,53,000	36,04,50,000	1,33,47,000	1,53,00,000	2,35,53,000	36,04,50,000	1,33,47,000	1,53,00,000	REVENUE SECTION C-Economic Services 3451 SECRETARIAT- ECONOMIC SERVICES- GRAND TOTAL	2,47,62,000	85,15,00,000	1,38,38,000	5,09,00,000
1,40,50,517	16,28,87,883	62,60,830	1,50,64,361	2,35,53,000	36,04,50,000	1,33,47,000	1,53,00,000	2,35,53,000	36,04,50,000	1,33,47,000	1,53,00,000		2,47,62,000	85,15,00,000	1,38,38,000	5,09,00,000
65,80,891	71,22,807			1,01,52,000	1,07,50,000			1,01,52,000	1,07,50,000			REVENUE SECTION C-Economic Services 3451 SECRETARIAT- ECONOMIC SERVICES- NON PLAN AND STATE PLAN 001 DIRECTION & ADMINISTRATION 091 ATTACHED OFFICES 092 OTHER OFFICES 101 PLANNING BOARD	1,06,11,000	1,40,00,000		
24,47,655	17,144			54,41,000	17,75,000			54,41,000	17,75,000				56,74,000	18,00,000		
														10,00,00,000		
21,49,956	52,37,890			33,02,000	68,75,000			33,02,000	68,75,000				35,24,000	75,00,000		

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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
		62,60,830	1,24,22,446			1,33,47,000	1,53,00,000			1,33,47,000	1,53,00,000	102 DISTRICT PLANNING MACHINERY			1,38,38,000	3,24,00,000
28,72,015	15,05,10,042		26,41,915	46,58,000	34,10,50,000			46,58,000	34,10,50,000			792 Irrecoverable Loans written off				
1,40,50,517	16,28,87,883	62,60,830	1,50,64,361	2,35,53,000	36,04,50,000	1,33,47,000	1,53,00,000	2,35,53,000	36,04,50,000	1,33,47,000	1,53,00,000	800 OTHER EXPENDITURE	49,53,000	72,82,00,000		1,85,00,000
												TOTAL NON PLAN AND STATE PLAN	2,47,62,000	85,15,00,000	1,38,38,000	5,09,00,000
												CENTRALLY SPONSORED SCHEMES				
												091 ATTACHED OFFICES				
												102 DISTRICT PLANNING MACHINERY				
												TOTAL CENTRALLY SPONSORED SCHEMES				
1,40,50,517	16,28,87,883	62,60,830	1,50,64,361	2,35,53,000	36,04,50,000	1,33,47,000	1,53,00,000	2,35,53,000	36,04,50,000	1,33,47,000	1,53,00,000	TOTAL 3451	2,47,62,000	85,15,00,000	1,38,38,000	5,09,00,000
1,40,50,517	16,28,87,883	62,60,830	1,50,64,361	2,35,53,000	36,04,50,000	1,33,47,000	1,53,00,000	2,35,53,000	36,04,50,000	1,33,47,000	1,53,00,000	GRAND TOTAL	2,47,62,000	85,15,00,000	1,38,38,000	5,09,00,000
												<u>For Details of Foregoing See Below</u>				
												REVENUE SECTION				
												C-Economic Services				
												3451 SECRETARIAT- ECONOMIC SERVICES- NON PLAN AND STATE PLAN				
												001 DIRECTION & ADMINISTRATION				
												(01) Development Commissioner				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (01)				
												(02) Planning Machinery at Headquarter-				
				1,00,00,000	68,50,000			1,00,00,000	68,50,000			01.Salaries	1,04,50,000	80,00,000		
				14,000	2,00,000			14,000	2,00,000			02.Wages	15,000	4,00,000		
				65,000				65,000				06.Medical Treatment	70,000	6,00,000		
				14,000	10,00,000			14,000	10,00,000			11.Domestic travel expenses	15,000	12,00,000		

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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
65.80,891	71,22,807			20,000	15,00,000			20,000	15,00,000			13.Office Expenses	20,000	25,00,000		
				4,000				4,000				16.Publications	4,000			
					10,00,000				10,00,000			20.Other Administrative expenses		10,00,000		
				4,000				4,000				26.Advertising and Publicity	4,000			
				4,000				4,000				28.Professional Services	4,000			
				12,000	1,50,000			12,000	1,50,000			50.Other Charges	13,000	2,00,000		
65,80,891	71,22,807			1,01,37,000	1,07,00,000			1,01,37,000	1,07,00,000			TOTAL (02)	1,05,95,000	1,39,00,000		
				10,000				10,000				(03) Training of Officers & staff				
												27.Minor Works	10,000			
				10,000				10,000				TOTAL (03)	10,000			
				5,000	50,000			5,000	50,000			(04) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills (BSNL)				
												13.Office Expenses	6,000	1,00,000		
				5,000	50,000			5,000	50,000			TOTAL (04)	6,000	1,00,000		
65,80,891	71,22,807			1,01,52,000	1,07,50,000			1,01,52,000	1,07,50,000			TOTAL 001	1,06,11,000	1,40,00,000		
												091 ATTACHED OFFICES				
												(01) Evaluation Unit-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (01)				

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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
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9,36,049				27,00,000				27,00,000				(02) Monitoring Unit-				
				1,00,000				1,00,000				01.Salaries	26,00,000			
				14,000				14,000				06.Medical Treatment	1,00,000			
				20,000				20,000				11.Domestic travel expenses	15,000			
				12,000				12,000				13.Office Expenses	21,000			
												16.Publications				
												50.Other Charges	13,000			
9,36,049				28,46,000				28,46,000				TOTAL (02)	27,49,000			
15,11,606				25,00,000				25,00,000				(03) Manpower Unit and Employment Unit--				
				55,000				55,000				01.Salaries	20,00,000			
				14,000				14,000				06.Medical Treatment	60,000			
				18,000				18,000				11.Domestic travel expenses	15,000			
				8,000				8,000				13.Office Expenses	20,000			
												16.Publications				
												50.Other Charges	10,000			
15,11,606				25,95,000				25,95,000				TOTAL (03)	21,05,000			
												(04) Resource Unit--				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (04)				
					4,25,000			4,25,000				(05) Employment Generation Council				
				1,00,000				1,00,000				01.Salaries	3,00,000			
				1,00,000				1,00,000				06.Medical Treatment	1,00,000			
												11.Domestic travel expenses	1,00,000			
												13.Office Expenses	1,00,000			

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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.Rents, Rates and Taxes				
												28.Professional Services				
												50.Other Charges				
					6,25,000				6,25,000			TOTAL (05)		6,00,000		
												(06) Discretionary Grant by Chairman,Employment Generation Council				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(07) Entertainment and Hospitality Expenses of Chairman Employment Generation Council.				
												20.Other Administrative expenses				
												TOTAL (07)				
												(08) Economic Development Council.				
					7,50,000				7,50,000			01.Salaries		6,00,000		
												06.Medical Treatment		2,00,000		
					2,00,000				2,00,000			11.Domestic travel expenses		2,00,000		
	17,144				2,00,000				2,00,000			13.Office Expenses		2,00,000		
	17,144				11,50,000				11,50,000			TOTAL (08)		12,00,000		
												(09) Expenditure of Chairman/Co-Chairman/Vice Chairman/ Dy.Chairman etc of Boards/Councils				
												01.Salaries				
												02.Wages	1,00,000			
												06.Medical Treatment	1,00,000			
												11.Domestic travel expenses	1,00,000			

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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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												13.Office Expenses	1,20,000			
												20.Other Administrative expenses	1,00,000			
												50.Other Charges	3,00,000			
												TOTAL (09)	8,20,000			
												(10) Employment Generation Fund				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
												50.Other Charges				
												TOTAL (10)				
24,47,655	17,144			54,41,000	17,75,000			54,41,000	17,75,000			TOTAL 091	56,74,000	18,00,000		
												092 OTHER OFFICES				
												(01) Economic Empowerment through Financial Inclusion - Administered by Finance (EA) Department.				
												36.Grants-in-aid General (Non-Salary)	10,00,00,000			
												TOTAL (01)		10,00,00,000		
												TOTAL 092		10,00,00,000		
												101 PLANNING BOARD				
												(01) Planning Advisory Council-				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (01)				
												(02) State and District Planning Board--				
				29,40,000	44,75,000			29,40,000	44,75,000			01.Salaries	31,50,000	45,00,000		
				1,90,000				1,90,000				02.Wages				
												06.Medical Treatment	2,00,000	5,00,000		

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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
21,24,956	50,06,954			23,000	10,00,000			23,000	10,00,000			11.Domestic travel expenses	24,000	10,00,000		
				23,000	10,00,000			23,000	10,00,000			13.Office Expenses	24,000	12,00,000		
					1,00,000				1,00,000			14.Rents, Rates and Taxes		1,00,000		
				6,000	1,00,000			6,000	1,00,000			16.Publications	6,000	1,00,000		
												26.Advertising and Publicity				
				6,000				6,000				27.Minor Works				
				6,000	2,00,000			6,000	2,00,000			28.Professional Services	6,000			
												50.Other Charges	6,000	1,00,000		
												51.Motor Vehicles				
21,24,956	50,06,954			31,94,000	68,75,000			31,94,000	68,75,000			TOTAL (02)	34,16,000	75,00,000		
												(03) Entertainment and Hospitality expenses of Chairman and Deputy Chairman State Planning Board.				
				54,000				54,000				20.Other Administrative expenses	54,000			
				54,000				54,000				TOTAL (03)	54,000			
25,000												(04) Discretionary grants by the Chairman and Deputy Chairman State Planning Board-				
				54,000				54,000				31.Grants - in - aid (Salary)	54,000			
25,000				54,000				54,000				TOTAL (04)	54,000			
												(05) Office of the Meghalaya State Planning Board at New Delhi				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
	2,30,936											13.Office Expenses				

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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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												50.Other Charges				
												51.Motor Vehicles				
	2,30,936											TOTAL (05)				
21,49,956	52,37,890			33,02,000	68,75,000			33,02,000	68,75,000			TOTAL 101	35,24,000	75,00,000		
												102 DISTRICT PLANNING MACHINERY				
												(01) District Establishment.				
						1,20,35,000	80,00,000			1,20,35,000	80,00,000	01.Salaries			1,25,03,000	85,00,000
						5,000				5,000		02.Wages			6,000	5,00,000
						7,60,000				7,60,000		06.Medical Treatment			7,70,000	10,00,000
						1,53,000	12,00,000			1,53,000	12,00,000	11.Domestic travel expenses			1,55,000	12,00,000
		62,52,680	86,79,071			2,03,000	25,00,000			2,03,000	25,00,000	13.Office Expenses			1,92,000	30,00,000
												14.Rents, Rates and Taxes				
												16.Publications				
						99,000	8,00,000			99,000	8,00,000	50.Other Charges			97,000	10,00,000
		62,52,680	86,79,071			1,32,55,000	1,25,00,000			1,32,55,000	1,25,00,000	TOTAL (01)			1,37,23,000	1,52,00,000
												(02) District Planning & Development Council				
						20,000	1,00,000			20,000	1,00,000	01.Salaries				
		8,150	47,440			33,000	2,00,000			33,000	2,00,000	11.Domestic travel expenses			20,000	2,00,000
												13.Office Expenses			46,000	3,00,000
						12,000				12,000		14.Rents, Rates and Taxes				
												16.Publications			12,000	
						27,000	2,00,000			27,000	2,00,000	28.Professional Services				
												50.Other Charges			37,000	3,00,000
		8,150	47,440			92,000	5,00,000			92,000	5,00,000	TOTAL (02)			1,15,000	8,00,000
												(03) Regional Planning & Development Council				
							22,00,000				22,00,000	01.Salaries				22,00,000
												06.Medical Treatment				1,00,000
						50,000				50,000		11.Domestic travel expenses				50,000

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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
			36,95,935				50,000				50,000	13.Office Expenses				50,000
			36,95,935				23,00,000				23,00,000	TOTAL (03)				24,00,000
												(04) District Innovation Fund				
												31.Grants - in - aid (Salary)				1,40,00,000
												TOTAL (04)				1,40,00,000
		62,60,830	1,24,22,446			1,33,47,000	1,53,00,000			1,33,47,000	1,53,00,000	TOTAL 102			1,38,38,000	3,24,00,000
												792 Irrecoverable Loans written off				
												(01) Loans/Advances				
												64.Write off/losses				
												TOTAL (01)				
												TOTAL 792				
												800 OTHER EXPENDITURE				
												(01) State Participation for Policy Research--				
												01.Salaries				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
28,72,015	22,35,042			45,00,000	20,00,000			45,00,000	20,00,000			(02) Science and Technology Cell	48,00,000	34,00,000		
												01.Salaries				
				75,000				75,000				02.Wages		1,50,000		
				38,000	1,50,000			38,000	1,50,000			06.Medical Treatment	80,000	1,50,000		
				35,000	4,00,000			35,000	4,00,000			11.Domestic travel expenses	38,000	1,50,000		
												13.Office Expenses	25,000	3,00,000		

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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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				10,000	1,50,000			10,000	1,50,000			14.Rents, Rates and Taxes 28.Professional Services 50.Other Charges 51.Motor Vehicles	10,000	1,50,000		
28,72,015	22,35,042			46,58,000	33,00,000			46,58,000	33,00,000			TOTAL (02)	49,53,000	49,00,000		
	25,00,000				53,00,000				53,00,000			(03) Science Technology and Environment Council-- 01.Salaries 11.Domestic travel expenses 13.Office Expenses 31.Grants - in - aid (Salary) 50.Other Charges		26,00,000		
	25,00,000				53,00,000				53,00,000			TOTAL (03)		26,00,000		
	50,00,000				50,00,000				50,00,000			(04) Popularisation of Science and Technology.- 01.Salaries 13.Office Expenses 27.Minor Works 31.Grants - in - aid (Salary)		50,00,000		
	50,00,000				50,00,000				50,00,000			TOTAL (04)		50,00,000		
	90,00,000				75,00,000				75,00,000			(05) Scientific Research and Development of appropriate Technolo- gies-- 13.Office Expenses 27.Minor Works 31.Grants - in - aid (Salary)		80,00,000		
	90,00,000				75,00,000				75,00,000			TOTAL (05)		80,00,000		
	3,60,000											(07) Remote Sensing-- 01.Salaries 11.Domestic travel expenses 13.Office Expenses				

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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
					6,00,000				6,00,000			31.Grants - in - aid (Salary)		5,00,000		
												50.Other Charges				
												52.Machinery and Equipment				
	3,60,000				6,00,000				6,00,000			TOTAL (07)		5,00,000		
												(08) Propagation and Installation of Meghalaya Chullas and water filters and propogation of solar dehydrated in the State--				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (08)				
												(09) Sponsored Projects-				
												27.Minor Works				
	6,75,000				8,00,000				8,00,000			31.Grants - in - aid (Salary)		8,00,000		
												01. Students Project-				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												02. Specific Project-				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												TOTAL 02				
	6,75,000				8,00,000				8,00,000			TOTAL (09)		8,00,000		
												(10) State Guests				
												50.Other Charges				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL (10)				
	2,40,000				4,00,000				4,00,000			(12) Library and Documentation- 27.Minor Works 31.Grants - in - aid (Salary) 01. Purchase of books, Publication, Journals etc. - 01.Salaries 27.Minor Works		3,00,000		
												TOTAL 01				
												02. Documentation - 27.Minor Works				
												TOTAL 02				
												03. Renovation of Rooms,Furniture etc.- 27.Minor Works				
												TOTAL 03				
	2,40,000				4,00,000				4,00,000			TOTAL (12)		3,00,000		
	6,00,000				6,00,000				6,00,000			(15) S & T Entrepreneurship Programme 13.Office Expenses 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary) 50.Other Charges		7,00,000		
	6,00,000				6,00,000				6,00,000			TOTAL (15)		7,00,000		
												(17) S&T Mesuem 01.Salaries 13.Office Expenses 27.Minor Works 01. Procurement of Exhibits 50.Other Charges				

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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
					11,50,000				11,50,000							
					11,50,000				11,50,000					12,00,000		
														12,00,000		

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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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
	10,00,00,000				21,80,00,000				21,80,00,000			(23) Live lihood Improment Project for the Himalayas/EAP. 31.Grants - in - aid (Salary)		25,00,00,000		
	10,00,00,000				21,80,00,000				21,80,00,000			TOTAL (23)		25,00,00,000		
	54,00,000				90,00,000				90,00,000			(24) Bio-Resouces Development. 31.Grants - in - aid (Salary)		80,00,000		
	54,00,000				90,00,000				90,00,000			TOTAL (24)		80,00,000		
	20,00,000				2,00,00,000				2,00,00,000			(25) Rainwater Harvesting Mission. 01.Salaries 11.Domestic travel expenses 13.Office Expenses 31.Grants - in - aid (Salary)				
	20,00,000				2,00,00,000				2,00,00,000			TOTAL (25)				
					4,00,000				4,00,000			(26) Core Board on Meghalaya Infrastructure Development 50.Other Charges		10,00,000		
					4,00,000				4,00,000			TOTAL (26)		10,00,000		
												(27) Studies/Consultancy Services 31.Grants - in - aid (Salary)		1,00,00,000		
												TOTAL (27)		1,00,00,000		
												(28) Capacity Building 31.Grants - in - aid (Salary)		1,25,00,000		
												TOTAL (28)		1,25,00,000		
												(29) Climate Change Management 31.Grants - in - aid (Salary)		1,00,00,000		
												TOTAL (29)		1,00,00,000		
												(30) Integrated Basin Development Project cum Livelihood Programme 31.Grants - in - aid (Salary)		20,00,00,000		

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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 (30)		20,00,00,000		
												(31) Promotion of Value Chains for Sustainable Livelihoods				
												31.Grants - in - aid (Salary)		5,00,00,000		
												32.Contribution				
												TOTAL (31)		5,00,00,000		
												(32) Institute of Entrepreneurship				
												31.Grants - in - aid (Salary)		5,00,00,000		
												TOTAL (32)		5,00,00,000		
												(33) Institute of Governance				
												31.Grants - in - aid (Salary)		5,00,00,000		
												TOTAL (33)		5,00,00,000		
28,72,015	15,05,10,042		26,41,915	46,58,000	34,10,50,000			46,58,000	34,10,50,000			TOTAL 800	49,53,000	72,82,00,000		1,85,00,000
1,40,50,517	16,28,87,883	62,60,830	1,50,64,361	2,35,53,000	36,04,50,000	1,33,47,000	1,53,00,000	2,35,53,000	36,04,50,000	1,33,47,000	1,53,00,000	TOTAL NON PLAN AND STATE PLAN	2,47,62,000	85,15,00,000	1,38,38,000	5,09,00,000
												CENTRALLY SPONSORED SCHEMES				
												091 ATTACHED OFFICES				
												01.Salaries				
												11.Domestic travel expenses				
												TOTAL 091				
												102 DISTRICT PLANNING MACHINERY				
												(01) District Establishment				
												50.Other Charges				
												TOTAL (01)				

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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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												TOTAL 102 TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 3451 GRAND TOTAL				
1,40,50,517	16,28,87,883	62,60,830	1,50,64,361	2,35,53,000	36,04,50,000	1,33,47,000	1,53,00,000	2,35,53,000	36,04,50,000	1,33,47,000	1,53,00,000		2,47,62,000	85,15,00,000	1,38,38,000	5,09,00,000
1,40,50,517	16,28,87,883	62,60,830	1,50,64,361	2,35,53,000	36,04,50,000	1,33,47,000	1,53,00,000	2,35,53,000	36,04,50,000	1,33,47,000	1,53,00,000		2,47,62,000	85,15,00,000	1,38,38,000	5,09,00,000