

GRANT- 51

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

	REVENUE	CAPITAL	TOTAL
Voted	200,05,00,030	42,00,000	200,47,00,030
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the
COMMUNITY AND RURAL DEVELOPMENT 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
		10,07,038				55,00,000				55,00,000		REVENUE SECTION				
												B-Social Services				
												2216 HOUSING-			59,00,000	
			1,26,00,000				2,10,00,000				2,10,00,000	C-Economic Services				2,10,00,000
	63,51,726	29,137	1,94,65,839		90,00,000		3,08,00,000		90,00,000		3,08,00,000	2401 CROP HUSBANDRY				6,00,00,000
												2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT-				40,00,00,000
			21,77,67,688				32,50,00,000				32,50,00,000	2505 RURAL EMPLOYMENT.				
1,27,53,521	11,60,393	19,24,75,269	62,08,80,875	3,06,12,000	1,29,90,000	18,51,88,000	120,61,10,000	3,06,12,000	1,29,90,000	18,51,88,000	120,61,10,000	2515 OTHER RURAL DEVELOPMENT PROGRAMMES	2,36,40,000	1,29,90,000	20,36,60,000	127,33,10,030
												CAPITAL SECTION				
												B-Capital Account of Social Services				
							12,00,000				12,00,000	4216 CAPITAL OUTLAY ON HOUSING-				12,00,000
												C-Capital Account of Economic Services				

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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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			32,32,000				30,00,000				30,00,000	4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES - GRAND TOTAL REVENUE SECTION B-Social Services 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS 800 Other expenditure TOTAL 07 TOTAL NON PLAN AND STATE PLAN TOTAL 2216 C-Economic Services 2401 CROP HUSBANDRY NON PLAN AND STATE PLAN 115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR TOTAL NON PLAN AND STATE PLAN TOTAL 2401 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- NON PLAN AND STATE PLAN 003 TRAINING (WILL INCLUDE TRYSEM TRAINING OF RURAL YOUTH FOR SE 101 SUBSIDY TO DISTRICT RURAL DEVELOPMENT AGENCIES-				30,00,000	
1,27,53,521	75,12,119	19,35,11,444	87,39,46,402	3,06,12,000	2,19,90,000	19,06,88,000	158,71,10,000	3,06,12,000	2,19,90,000	19,06,88,000	158,71,10,000		2,36,40,000	1,29,90,000	20,95,60,000	175,85,10,030	
		10,07,038				55,00,000				55,00,000					59,00,000		
		10,07,038				55,00,000				55,00,000					59,00,000		
		10,07,038				55,00,000				55,00,000					59,00,000		
			1,26,00,000				2,10,00,000				2,10,00,000					2,10,00,000	
			1,26,00,000				2,10,00,000				2,10,00,000					2,10,00,000	
			1,26,00,000				2,10,00,000				2,10,00,000					2,10,00,000	

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		29,137	13,23,528				1,89,41,332				1,89,41,332	800 OTHER EXPENDITURE				
												06 SELF EMPLOYMENT PROGRAMMES				
												101 SWARNAJAYANTI GRAM SWAROZGAR YOJANA				
	63,51,726		1,81,42,311		90,00,000		1,18,58,668		90,00,000		1,18,58,668	800 OTHER EXPENDITURE				6,00,00,000
	63,51,726		1,81,42,311		90,00,000		1,18,58,668		90,00,000		1,18,58,668	TOTAL 06				6,00,00,000
	63,51,726	29,137	1,94,65,839		90,00,000		3,08,00,000		90,00,000		3,08,00,000	TOTAL NON PLAN AND STATE PLAN				6,00,00,000
												CENTRALLY SPONSORED SCHEMES				
												800 OTHER EXPENDITURE				
												003 TRAINING (WILL INCLUDE TRYSEM TRAINING OF RURAL YOUTH FOR SE				
												800 OTHER EXPENDITURE				
												TOTAL CENTRALLY SPONSORED SCHEMES				
	63,51,726	29,137	1,94,65,839		90,00,000		3,08,00,000		90,00,000		3,08,00,000	TOTAL 2501				6,00,00,000
												2505 RURAL EMPLOYMENT. NON PLAN AND STATE PLAN				
												702 SCHEMES UNDER I.R.D. PROGRAMME.				
			4,20,36,815				10,00,00,000				10,00,00,000	01 NATIONAL PROGRAMME				10,00,00,000
												702 JAWAHAR GRAM SAMRIDHI YOJAN				
												800 OTHER EXPENDITURE				
			4,20,36,815				10,00,00,000				10,00,00,000	TOTAL 01				10,00,00,000
												02 RURAL EMPLOYMENT GUARANTEE SCHEME.				
			17,57,30,873				22,50,00,000				22,50,00,000	101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.				30,00,00,000
			17,57,30,873				22,50,00,000				22,50,00,000	TOTAL 02				30,00,00,000
												60 OTHER PROGRAMME:-				
												800 OTHER EXPENDITURE-				
												TOTAL 60				
			21,77,67,688				32,50,00,000				32,50,00,000	TOTAL NON PLAN AND STATE PLAN				40,00,00,000
												CENTRALLY SPONSORED SCHEMES				
												01 NATIONAL PROGRAMME				
												701 JAWAHAL ROZGAR YOJANA				
												TOTAL 01				

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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 CENTRALLY SPONSORED SCHEMES					
												TOTAL 2505					40,00,00,000
1,27,53,521		18,05,67,348	39,54,649	3,05,66,000		18,46,88,000		3,05,66,000		18,46,88,000		2515 OTHER RURAL DEVELOPMENT PROGRAMMES		2,35,90,000		20,31,10,000	
				46,000				46,000				NON PLAN AND STATE PLAN		50,000			
	11,60,393	1,15,77,341	8,81,18,012		29,90,000		8,20,10,000		29,90,000		8,20,10,000	001 DIRECTION AND ADMINISTRATION.					
												003 TRAINING					
												102 COMMUNITY DEVELOPMENT-		29,90,000			14,28,10,030
												792 Irrecoverable Loans written off					
		3,30,580	52,88,08,214		1,00,00,000	5,00,000	112,41,00,000		1,00,00,000	5,00,000	112,41,00,000	800 OTHER EXPENDITURES-		1,00,00,000		5,50,000	113,05,00,000
1,27,53,521	11,60,393	19,24,75,269	62,08,80,875	3,06,12,000	1,29,90,000	18,51,88,000	120,61,10,000	3,06,12,000	1,29,90,000	18,51,88,000	120,61,10,000	TOTAL NON PLAN AND STATE PLAN		2,36,40,000	1,29,90,000	20,36,60,000	127,33,10,030
												CENTRALLY SPONSORED SCHEMES					
												800 OTHER EXPENDITURES-					
												TOTAL CENTRALLY SPONSORED SCHEMES					
1,27,53,521	11,60,393	19,24,75,269	62,08,80,875	3,06,12,000	1,29,90,000	18,51,88,000	120,61,10,000	3,06,12,000	1,29,90,000	18,51,88,000	120,61,10,000	TOTAL 2515		2,36,40,000	1,29,90,000	20,36,60,000	127,33,10,030
												CAPITAL SECTION					
												B-Capital Account of Social Services					
												4216 CAPITAL OUTLAY ON HOUSING-					
												NON PLAN AND STATE PLAN					
												01 GOVERNMENT RESIDENTIAL BUILDINGS					
							12,00,000				12,00,000	700 OTHER HOUSING.					12,00,000
							12,00,000				12,00,000	TOTAL 01					12,00,000
							12,00,000				12,00,000	TOTAL NON PLAN AND STATE PLAN					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
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							12,00,000				12,00,000	TOTAL 4216				12,00,000
												C-Capital Account of Economic Services				
												4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES - NON PLAN AND STATE PLAN				
			32,32,000				30,00,000				30,00,000	102 COMMUNITY DEVELOPMENT-				30,00,000
			32,32,000				30,00,000				30,00,000	TOTAL NON PLAN AND STATE PLAN				30,00,000
			32,32,000				30,00,000				30,00,000	TOTAL 4515				30,00,000
1,27,53,521	75,12,119	19,35,11,444	87,39,46,402	3,06,12,000	2,19,90,000	19,06,88,000	158,71,10,000	3,06,12,000	2,19,90,000	19,06,88,000	158,71,10,000	GRAND TOTAL	2,36,40,000	1,29,90,000	20,95,60,000	175,85,10,030
												<u>For Details of Foregoing See Below</u>				
												REVENUE SECTION				
												B-Social Services				
												2216 HOUSING- NON PLAN AND STATE PLAN				
												07 OTHER HOUSING.				
												053 MAINTENANCE AND REPAIRS				
												(02) Other maintenance expenditure				
												27.Minor Works				
												01. Ordinary Repairs.				
												27.Minor Works			59,00,000	
			10,07,038				55,00,000				55,00,000				59,00,000	
			10,07,038				55,00,000				55,00,000	TOTAL 01				
												TOTAL (02)			59,00,000	
			10,07,038				55,00,000				55,00,000	TOTAL 053			59,00,000	
												800 Other expenditure				
												(01) Construction				
												01. Block Development officers' quarters.				
												27.Minor Works				
												TOTAL 01				
												02. Extension officers' quarter.				

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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
-	-	-	-	-	-	-	-	-	-	-	-						
												53.Major Works					
												TOTAL 02					
												TOTAL (01)					
												TOTAL 800					
		10,07,038				55,00,000				55,00,000		TOTAL 07			59,00,000		
		10,07,038				55,00,000				55,00,000		TOTAL NON PLAN AND STATE PLAN			59,00,000		
		10,07,038				55,00,000				55,00,000		TOTAL 2216			59,00,000		
												C-Economic Services					
												2401 CROP HUSBANDRY NON PLAN AND STATE PLAN 115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR (03) Water Supply, etc.					
												31.Grants - in - aid (Salary)					
												TOTAL (03)					
												(04) Assitance to Small Famers and Marginal Farmers 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 45.Interests 52.Machinery and Equipment 53.Major Works					
			1,26,00,000				2,10,00,000				2,10,00,000					2,10,00,000	

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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
			1,26,00,000				2,10,00,000				2,10,00,000	61.Depreciation				
			1,26,00,000				2,10,00,000				2,10,00,000	TOTAL (04)				2,10,00,000
			1,26,00,000				2,10,00,000				2,10,00,000	TOTAL 115				2,10,00,000
			1,26,00,000				2,10,00,000				2,10,00,000	TOTAL NON PLAN AND STATE PLAN				2,10,00,000
			1,26,00,000				2,10,00,000				2,10,00,000	TOTAL 2401				2,10,00,000
												C-Economic Services				
												2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- NON PLAN AND STATE PLAN				
												003 TRAINING (WILL INCLUDE TRYSEM TRAINING OF RURAL YOUTH FOR SE LF-EMPLOYMENT)				
												(01) Integrated Rural Development Programme(IRDP). Main Programme.				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Development of Women and Children in Rural Areas (DWCRA) .				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Strengthening of State Institute for Research and Training i n Rural Development(SIRD)				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Training will cover Trysem Infrastructure including setting up Mini ITI-				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Swarnjayanti Gram Swarozgar Yojana (SGSY) Main Programme				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												TOTAL 003				

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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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
												101 SUBSIDY TO DISTRICT RURAL DEVELOPMENT AGENCIES- (02) State Institute for Research & Training of Rural development (SIRD) 31.Grants - in - aid (Salary) TOTAL (02) TOTAL 101					
												800 OTHER EXPENDITURE (01) DRDA Administration 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 31.Grants - in - aid (Salary) TOTAL (01)					
												(02) Strengthening of CD Administration 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 31.Grants - in - aid (Salary) TOTAL (02)					
												(03) Swarnjayanti gram Swarozgar Yojana					

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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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							1,53,41,332				1,53,41,332	31.Grants - in - aid (Salary)				
							1,53,41,332				1,53,41,332	TOTAL (03)				
												(04) District Rural Development Agency Administration				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Strengthening of Community Development under S.G.S.Y.				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
		29,137	13,23,528									TOTAL (05)				
												(06) State Institute for Research & Trg. of Rural Development (SIRD)				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(08) Tribal Area Development Programme under Article 275 (1).				
							36,00,000				36,00,000	31.Grants - in - aid (Salary)				
												01. Construction of Ropeways.				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
							36,00,000				36,00,000	TOTAL (08)				
												(09) Integrated Wastland Development Scheme.				
												31.Grants - in - aid (Salary)				

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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 (09)				
		29,137	13,23,528				1,89,41,332				1,89,41,332	TOTAL 800				
												06 SELF EMPLOYMENT PROGRAMMES 101 SWARNAJAYANTI GRAM SWAROZGAR YOJANA (01) Integrated Rural Development Programme (IRDP) Main Programme. 31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Development of Women and Children in Rural Areas 31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Strengthening of State Institute for Research and Training in Rural Development (SIRD) 31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Training will cover Trycem infrastructure including setting of Mini ITI 31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Swarnajayanti Gram Swarizgar Yojana 31.Grants - in - aid (Salary)				
												TOTAL (05)				
												TOTAL 101				
												800 OTHER EXPENDITURE				

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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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												(01) DRDA Administration				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Strengthening of C.D. Administration				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
			71,97,705									(03) Swarnajayanti Gram Swarozgar Yojana				
							96,58,668				96,58,668	31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				4,00,00,000
			71,97,705				96,58,668				96,58,668	TOTAL (03)				4,00,00,000
												(04) District Rural Development Agency Administration				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
	2,18,511		15,44,606									(05) Strengthening of Community Development under SGSY				
												31.Grants - in - aid (Salary)				
	2,18,511		15,44,606									TOTAL (05)				
	51,33,215				90,00,000				90,00,000			(06) State Institute for Research & Training of Rural Development (SIRD)				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				1,00,00,000
	51,33,215				90,00,000				90,00,000			TOTAL (06)				1,00,00,000
	10,00,000											(07) Extension Training Centre (ETC)				
												31.Grants - in - aid (Salary)				
	10,00,000											TOTAL (07)				
			94,00,000									(08) Tribal Area Development Programme under Article 275 (1)				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				

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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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
							22,00,000				22,00,000	01. Construction of Ropeways 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL 01 TOTAL (08) (09) Integrated Wasteland Development Scheme 31.Grants - in - aid (Salary) TOTAL (09) TOTAL 800 TOTAL 06 TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 800 OTHER EXPENDITURE (03) National Wasteland Development Programme Grant to District Rural Development Agencies. 31.Grants - in - aid (Salary) TOTAL (03) TOTAL 800 003 TRAINING (WILL INCLUDE TRYSEM TRAINING OF RURAL YOUTH FOR SELF-EMPLOYMENT) (01) Integrated Rural Development Programme (main programme) 31.Grants - in - aid (Salary) TOTAL (01)					
							22,00,000				22,00,000						1,00,00,000
																	1,00,00,000
			94,00,000				22,00,000				22,00,000						1,00,00,000
	63,51,726		1,81,42,311		90,00,000		1,18,58,668		90,00,000		1,18,58,668						6,00,00,000
	63,51,726		1,81,42,311		90,00,000		1,18,58,668		90,00,000		1,18,58,668						6,00,00,000
	63,51,726	29,137	1,94,65,839		90,00,000		3,08,00,000		90,00,000		3,08,00,000						6,00,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 51

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) Establishment of State Institute for Research and Training in Rural Development. 31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(06) Strengthening of State Institute for Research and Training i n Rural Development (SIRD) 31.Grants - in - aid (Salary)				
												TOTAL (06)				
												TOTAL 003				
												800 OTHER EXPENDITURE				
												(02) Strengthening of State Institute For Research and Training in Rural Development (SIRD) 31.Grants - in - aid (Salary)				
												TOTAL (02)				
												TOTAL 800				
												TOTAL CENTRALLY SPONSORED SCHEMES				
	63,51,726	29,137	1,94,65,839		90,00,000		3,08,00,000		90,00,000		3,08,00,000	TOTAL 2501				6,00,00,000
												C-Economic Services				
												2505 RURAL EMPLOYMENT. NON PLAN AND STATE PLAN 702 SCHEMES UNDER I.R.D. PROGRAMME.				
												(12) Installation of Hand Pumps under IAY. 21.Supplies and Materials				
												TOTAL (12)				
												(13) Digging of Ring Wells Under IAY. 21.Supplies and Materials				
												TOTAL (13)				
												TOTAL 702				
												01 NATIONAL PROGRAMME 702 JAWAHAR GRAM SAMRIDHI YOJAN				
												(01) Jawahar Rozgar Yojana (JRY)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 51

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)				
												(02) Jawahal Gram Samridhi Yojana				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
			4,20,36,815									(03) Indira Gandhi Aawss Yojana (IAY)-				
							10,00,00,000				10,00,00,000	31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				10,00,00,000
			4,20,36,815				10,00,00,000				10,00,00,000	TOTAL (03)				10,00,00,000
												(04) Social Forestry Programme				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Indira Awaas Yojana (IAY)				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												31.Grants - in - aid (Salary)				
												(07) Million Wells Scheme				
												31.Grants - in - aid (Salary)				
												TOTAL (07)				
												(10) Sampoorna Grameen Rozgar Yojana (SGRY)				
												31.Grants - in - aid (Salary)				

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Computerisation by NIC, Meghalaya State Centre

GRANT 51

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)				
												(11) The National Rural Employment Guarantee.				
												01.Salaries				
												31.Grants - in - aid (Salary)				
												TOTAL (11)				
			4,20,36,815				10,00,00,000				10,00,00,000	TOTAL 702				10,00,00,000
												800 OTHER EXPENDITURE				
												(01) Jarahar Gram Samridhi Yojana				
												01.Salaries				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 800				
			4,20,36,815				10,00,00,000				10,00,00,000	TOTAL 01				10,00,00,000
												02 RURAL EMPLOYMENT GUARANTEE SCHEME.				
												101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.				
			17,57,30,873									(01) The National Rural Employment Guarantee.				
							22,50,00,000				22,50,00,000	31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				30,00,00,000
			17,57,30,873				22,50,00,000				22,50,00,000	TOTAL (01)				30,00,00,000
			17,57,30,873				22,50,00,000				22,50,00,000	TOTAL 101				30,00,00,000
			17,57,30,873				22,50,00,000				22,50,00,000	TOTAL 02				30,00,00,000
												60 OTHER PROGRAMME:-				
												800 OTHER EXPENDITURE-				
												(01) Schemes under I.R.D.Programme_				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(05) Development of women and Children in rural Areas-				

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GRANT 51

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 (05)				
												(07) Special Schemes for assistance to small and marginal farmers				
												31.Grants - in - aid (Salary)				
												TOTAL (07)				
												TOTAL 800				
												TOTAL 60				
			21,77,67,688				32,50,00,000				32,50,00,000	TOTAL NON PLAN AND STATE PLAN				40,00,00,000
												CENTRALLY SPONSORED SCHEMES				
												01 NATIONAL PROGRAMME				
												701 JAWAHAL ROZGAR YOJANA				
												(01) Jawahar Rozgar Yojana (JRY)				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Scheme for Assured Employment to the Rural Poor in Revamped Public Distribution System (R.P.D.S.)				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												TOTAL 701				
												TOTAL 01				
												TOTAL CENTRALLY SPONSORED SCHEMES				
			21,77,67,688				32,50,00,000				32,50,00,000	TOTAL 2505				40,00,00,000
												C-Economic Services				

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Computerisation by NIC, Meghalaya State Centre

GRANT 51

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
1,27,46,593		38,25,207		2,12,90,000				2,12,90,000				2515 OTHER RURAL DEVELOPMENT PROGRAMMES NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION. (01) Directorate of Community Development- *				
				1,96,00,000				1,96,00,000				01.Salaries	2,15,00,000			
				40,000				40,000				02.Wages	42,000			
				4,00,000				4,00,000				06.Medical Treatment	4,50,000			
				3,50,000				3,50,000				11.Domestic travel expenses	3,60,000			
				8,00,000				8,00,000				13.Office Expenses	8,50,000			
				12,000				12,000				14.Rents, Rates and Taxes				
				15,000				15,000				16.Publications	13,000			
												26.Advertising and Publicity	16,000			
				8,000				8,000				27.Minor Works				
				10,000				10,000				28.Professional Services	9,000			
				55,000				55,000				31.Grants - in - aid (Salary)				
												50.Other Charges	11,000			
												51.Motor Vehicles	57,000			
1,27,46,593		38,25,207		2,12,90,000				2,12,90,000				TOTAL (01)	2,33,08,000			
		17,33,75,495	38,96,927			87,00,000				87,00,000		(02) District offices under Community Development:-				
						50,000				50,000		01.Salaries			1,05,00,000	
						4,50,000				4,50,000		02.Wages			54,000	
						2,02,000				2,02,000		06.Medical Treatment			4,67,000	
						3,65,000				3,65,000		11.Domestic travel expenses			2,17,000	
						1,61,000				1,61,000		13.Office Expenses			3,95,000	
						16,000				16,000		14.Rents, Rates and Taxes			1,65,000	
						16,000				16,000		16.Publications			18,000	
												26.Advertising and Publicity			18,000	

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Computerisation by NIC, Meghalaya State Centre

GRANT 51

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						13,000				13,000		28. Professional Services			17,000	
						16,000				16,000		50. Other Charges			18,000	
												51. Motor Vehicles				
		17,33,75,495	38,96,927			99,89,000				99,89,000		TOTAL (02)			1,18,69,000	
												(03) Sub-divisional Organisation Planning				
						33,00,000				33,00,000		01. Salaries			45,00,000	
						27,000				27,000		02. Wages			33,000	
						4,50,000				4,50,000		06. Medical Treatment			4,75,000	
						1,58,000				1,58,000		11. Domestic travel expenses			1,90,000	
		27,97,019	29,377			1,76,000				1,76,000		13. Office Expenses			2,00,000	
						26,000				26,000		14. Rents, Rates and Taxes			31,000	
						18,000				18,000		16. Publications			18,000	
						15,000				15,000		26. Advertising and Publicity			15,000	
						14,000				14,000		28. Professional Services			15,000	
												30. Other Contractual Services				
						13,000				13,000		31. Grants - in - aid (Salary)			15,000	
						11,000				11,000		50. Other Charges			15,000	
												51. Motor Vehicles				
		27,97,019	29,377			42,08,000				42,08,000		TOTAL (03)			55,07,000	
												(05) Stage-II Block Offices :-				
						15,77,00,000				15,77,00,000		01. Salaries			17,23,42,000	
						3,95,000				3,95,000		02. Wages			4,12,000	

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GRANT 51

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
						18,00,000				18,00,000		06.Medical Treatment			18,50,000	
						28,50,000				28,50,000		11.Domestic travel expenses			29,40,000	
						49,00,000				49,00,000		13.Office Expenses			50,10,000	
						34,000				34,000		14.Rents, Rates and Taxes			38,000	
						25,000				25,000		16.Publications			29,000	
												21.Supplies and Materials			10,000	
						63,000				63,000		26.Advertising and Publicity			69,000	
						6,50,000				6,50,000		27.Minor Works			6,75,000	
						27,000				27,000		28.Professional Services			29,000	
						2,57,000				2,57,000		50.Other Charges			3,00,000	
						6,50,000				6,50,000		51.Motor Vehicles			6,85,000	
												52.Machinery and Equipment				
						16,93,51,000				16,93,51,000		TOTAL (05)			18,43,89,000	
												(06) Expenditure on Administration Transport etc.for committed portion of special Nutrition programme-				
												01.Salaries				
												02.Wages				
												04.Pensionary Charges				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												28.Professional Services				
												50.Other Charges				
												TOTAL (06)				
												(11) Payment of decretal Amount.				
												13.Office Expenses				
												TOTAL (11)				

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Computerisation by NIC, Meghalaya State Centre

GRANT 51

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
6.928		5,69,627	28,345	1,41,000		4,90,000		1,41,000		4,90,000		(12) Payment due to MeS.E.B./Municipal/Telephone Bills (BSNL)		1,45,000		5,95,000	
				1,35,000		6,50,000		1,35,000		6,50,000		13.Office Expenses					
												14.Rents, Rates and Taxes		1,37,000		7,50,000	
6,928		5,69,627	28,345	2,76,000		11,40,000		2,76,000		11,40,000		TOTAL (12)		2,82,000		13,45,000	
												(13) Upgradation of the standard of Administration awarded by the 12/13th Commission.					
				90,00,000				90,00,000				31.Grants - in - aid (Salary)					
				90,00,000				90,00,000				TOTAL (13)					
1,27,53,521		18,05,67,348	39,54,649	3,05,66,000		18,46,88,000		3,05,66,000		18,46,88,000		TOTAL 001		2,35,90,000		20,31,10,000	
												003 TRAINING					
				16,000				16,000				(01) Study tour etc. for non officers					
												11.Domestic travel expenses		18,000			
												31.Grants - in - aid (Salary)					
				16,000				16,000				TOTAL (01)		18,000			
												(02) Training of Community Development personnel:-					
				30,000				30,000				11.Domestic travel expenses		32,000			
												34.Scholarships and Stipends					
				30,000				30,000				TOTAL (02)		32,000			
												(03) Enggement of apprentices under Apprenticeship Act 1961.					
												11.Domestic travel expenses					
												34.Scholarships and Stipends					

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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 (03)				
				46,000				46,000				TOTAL 003	50,000			
		21,13,793	5,27,51,607									102 COMMUNITY DEVELOPMENT-				
												(01) Stage I Block-				
												13.Office Expenses				
							3,76,96,000				3,76,96,000	01.Direction & Administration				9,64,75,700
							1,08,000				1,08,000	01.Salaries				
							5,00,000				5,00,000	02.Wages				1,08,000
							10,80,000				10,80,000	06.Medical Treatment				10,00,000
							18,80,000				18,80,000	11.Domestic travel expenses				10,80,000
							3,00,000				3,00,000	13.Office Expenses				30,00,000
												14.Rents, Rates and Taxes				7,00,000
												27.Minor Works				
							4,15,64,000				4,15,64,000	TOTAL 01				10,23,63,700
												02. Agriculture (including Reclamation)				
												21.Supplies and Materials				
												27.Minor Works				
							2,25,000				2,25,000	31.Grants - in - aid (Salary)				
							2,25,000				2,25,000	52.Machinery and Equipment				2,25,000
												TOTAL 02				2,25,000
												03. Minor Irrigation.				
												52.Machinery and Equipment				
												TOTAL 03				
												04. Health and Sanitation.				
												21.Supplies and Materials				
												27.Minor Works				
							4,24,000				4,24,000	31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				4,24,000

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GRANT 51

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							4,24,000				4,24,000	TOTAL 04 05. Education (including Social Education) 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary) 52.Machinery and Equipment TOTAL 05 06. Animal Husbandry(including Vetirinary) 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary) 52.Machinery and Equipment TOTAL 06 07. Rural Roads. 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary) 52.Machinery and Equipment TOTAL 07 08. Industries (including Arts and Grafts). 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary)				4,24,000
							4,24,000				4,24,000					4,24,000
							4,24,000				4,24,000					4,24,000
							2,25,000				2,25,000					2,25,000
							2,25,000				2,25,000					2,25,000
							4,24,000				4,24,000					4,24,000
							4,24,000				4,24,000					4,24,000

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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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
							2,25,000				2,25,000	52.Machinery and Equipment				2,25,000
							2,25,000				2,25,000	TOTAL 08				2,25,000
												09. Health and Sanitation.				
												52.Machinery and Equipment				
												TOTAL 09				
		21,13,793	5,27,51,607				4,35,11,000				4,35,11,000	TOTAL (01)				10,43,10,700
			46,49,878									(02) Stage II Block-				
												13.Office Expenses				
												01. Agriculture (including Reclamation).				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
							7,50,000				7,50,000	52.Machinery and Equipment				7,50,000
							7,50,000				7,50,000	TOTAL 01				7,50,000
												03. Health and Sanitation.				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
							14,13,000				14,13,000	52.Machinery and Equipment				14,13,000
							14,13,000				14,13,000	TOTAL 03				14,13,000
												04. Education (including Social Education).				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
							14,13,000				14,13,000	52.Machinery and Equipment				14,13,000
							14,13,000				14,13,000	TOTAL 04				14,13,000
												05. Animal Husbandry (including Veterinary).				
												21.Supplies and Materials				

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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
												27.Minor Works				
												31.Grants - in - aid (Salary)				
							7,50,000				7,50,000	52.Machinery and Equipment				7,50,000
							7,50,000				7,50,000	TOTAL 05				7,50,000
												06. Industries (including Arts and Crafts).				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
							7,50,000				7,50,000	52.Machinery and Equipment				7,50,000
							7,50,000				7,50,000	TOTAL 06				7,50,000
												07. Roads.				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
							14,13,000				14,13,000	52.Machinery and Equipment				14,13,000
							14,13,000				14,13,000	TOTAL 07				14,13,000
			46,49,878				64,89,000				64,89,000	TOTAL (02)				64,89,000
												(03) C & R.D. Administration				
					25,00,000		2,86,38,500		25,00,000		2,86,38,500	01.Salaries		25,00,000		2,86,38,500
					40,000				40,000			02.Wages		40,000		
					3,00,000		10,00,000		3,00,000		10,00,000	06.Medical Treatment		3,00,000		10,00,330
					1,00,000		23,71,500		1,00,000		23,71,500	11.Domestic travel expenses		1,00,000		23,71,500
	11,60,393	94,63,548	3,07,16,527		50,000				50,000			13.Office Expenses		50,000		

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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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	11,60,393	94,63,548	3,07,16,527		29,90,000		3,20,10,000		29,90,000		3,20,10,000	TOTAL (03)		29,90,000		3,20,10,330
	11,60,393	1,15,77,341	8,81,18,012		29,90,000		8,20,10,000		29,90,000		8,20,10,000	TOTAL 102		29,90,000		14,28,10,030
												792 Irrecoverable Loans written off				
												(01) House Building advance				
												64. Write off/losses				
												TOTAL (01)				
												TOTAL 792				
												800 OTHER EXPENDITURES-				
												(03) Backward Region Grant Fund (BRGF)				
												31. Grants - in - aid (Salary)				
							39,98,00,000				39,98,00,000	36. Grants-in-aid General (Non-Salary)				40,01,00,000
							39,98,00,000				39,98,00,000	TOTAL (03)				40,01,00,000
												(04) Promotion and Strengthening of Mahila Mandals in I.C.D.C. Blocks-				
												11. Domestic travel expenses				
												31. Grants - in - aid (Salary)				
												34. Scholarships and Stipends				
												50. Other Charges				
												52. Machinery and Equipment				
												TOTAL (04)				
												(06) Special Rural Works Programmes (SRWP).				
							54,50,00,000				54,50,00,000	31. Grants - in - aid (Salary)				
												36. Grants-in-aid General (Non-Salary)				54,50,00,000
												03. Roads & Bridges/footpath & culvert.				
												52. Machinery and Equipment				
												TOTAL 03				
							54,50,00,000				54,50,00,000	TOTAL (06)				54,50,00,000
												(07) Intensive Area Development Programme-(I.A.D.P.)				

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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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
												52.Machinery and Equipment					
												TOTAL (07)					
												(08) Construction of Rural Roads Programme(under M.N.P.)					
			2,80,00,000									13.Office Expenses					
												27.Minor Works					
												52.Machinery and Equipment					
												53.Major Works					
												01. Roads & Bridges.					
							2,80,00,000				2,80,00,000	21.Supplies and Materials					
												27.Minor Works					2,80,00,000
												52.Machinery and Equipment					
												53.Major Works					
							2,80,00,000				2,80,00,000	TOTAL 01					2,80,00,000
			2,80,00,000				2,80,00,000				2,80,00,000	TOTAL (08)					2,80,00,000
												(09) Rural Sanitation Programme(MNP)					
												27.Minor Works					
												31.Grants - in - aid (Salary)					
												53.Major Works					
												TOTAL (09)					
												(10) National Social Assistance Programme (NSAP) Old Age Pension-					
			6,78,15,000				8,63,00,000				8,63,00,000	31.Grants - in - aid (Salary)					9,24,00,000

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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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
			6,78,15,000				8,63,00,000				8,63,00,000	TOTAL (10)				9,24,00,000
												(11) Payment of decretal amount				
												50.Other Charges				
												TOTAL (11)				
												(12) National Family Benefit Scheme.				
			2,00,00,000				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				2,00,00,000	TOTAL (12)				2,00,00,000
												(13) Non-Lapsable Central Pool of Resources for Development of North East.				
												31.Grants - in - aid (Salary)				
												01. Construction of Shopping Complex-cum-Auditorium near Lumshad Lad Mawngap.				
												31.Grants - in - aid (Salary)				
					1,00,00,000				1,00,00,000			53.Major Works		1,00,00,000		
					1,00,00,000				1,00,00,000			TOTAL 01		1,00,00,000		
					1,00,00,000				1,00,00,000			TOTAL (13)		1,00,00,000		
												(14) Chief Minister's Special Rural Development Fund(CMSRDF).				
			4,00,00,000								4,00,00,000	31.Grants - in - aid (Salary)				
							4,00,00,000					36.Grants-in-aid General (Non-Salary)				4,00,00,000
			4,00,00,000				4,00,00,000				4,00,00,000	TOTAL (14)				4,00,00,000
												(15) Rashtriya Sam Vikas Yojana(RSVY).				
			26,05,44,663									50.Other Charges				
			26,05,44,663									TOTAL (15)				
												(17) Constructionand maintenance of Departmental building/Non- residential building.				
			3,30,580				5,00,000				5,00,000	27.Minor Works			5,50,000	
			3,30,580				5,00,000				5,00,000	TOTAL (17)			5,50,000	
												(18) DRDA Administration				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
			45,64,551				50,00,000				50,00,000	31.Grants - in - aid (Salary)				50,00,000
			45,64,551				50,00,000				50,00,000	TOTAL (18)				50,00,000
												(19) National Social Assistance Ptrogramme.				
												01. Assistance to Widow.				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												02. Assistance to Person with multiple disability.				
												31.Grants - in - aid (Salary)				
												TOTAL 02				
												TOTAL (19)				
												(20) Installation of Hand Pumps.				
												21.Supplies and Materials				
												TOTAL (20)				
												(21) Construction of ACR's Lab in Secondary Schools.				
												21.Supplies and Materials				
												TOTAL (21)				
												(22) Multi Sectoral Development Programme (MSDP)				
			10,78,84,000									31.Grants - in - aid (Salary)				
			10,78,84,000									TOTAL (22)				
		3,30,580	52,88,08,214		1,00,00,000	5,00,000	112,41,00,000		1,00,00,000	5,00,000	112,41,00,000	TOTAL 800		1,00,00,000	5,50,000	113,05,00,000
1,27,53,521	11,60,393	19,24,75,269	62,08,80,875	3,06,12,000	1,29,90,000	18,51,88,000	120,61,10,000	3,06,12,000	1,29,90,000	18,51,88,000	120,61,10,000	TOTAL NON PLAN AND STATE PLAN	2,36,40,000	1,29,90,000	20,36,60,000	127,33,10,030

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												CENTRALLY SPONSORED SCHEMES				
												800 OTHER EXPENDITURES-				
												(01) Multi Sectoral Development Programme				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(03) Backward Region Grand Fund				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												TOTAL 800				
												TOTAL CENTRALLY SPONSORED SCHEMES				
1,27,53,521	11,60,393	19,24,75,269	62,08,80,875	3,06,12,000	1,29,90,000	18,51,88,000	120,61,10,000	3,06,12,000	1,29,90,000	18,51,88,000	120,61,10,000	TOTAL 2515	2,36,40,000	1,29,90,000	20,36,60,000	127,33,10,030
												<u>For Details of Foregoing See Below</u>				
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON HOUSING-				
												NON PLAN AND STATE PLAN				
												01 GOVERNMENT RESIDENTIAL				
												BUILDINGS				
												700 OTHER HOUSING.				
												(01) Construction, Renovation and maintenance of				
												Departmental residential buildings;-				
												01. Extension of Officers' quarters.				
												27.Minor Works				
												TOTAL 01				
												02. Dispensaries.				
												27.Minor Works				
												TOTAL 02				
												TOTAL (01)				
												(02) Construction and Renovation of				
												Departmental non-residential Buildings-				
												53.Major Works				

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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
												01. Dispensaries.				
												27.Minor Works				
												TOTAL 01				
												TOTAL (02)				
												(05) Upgradation of standard of administration and special problem recommended by 11th Finance Commission for 7 New C&RD Blocks.				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (05)				
												(06) Extension officers quarter /office buildings.				
												27.Minor Works				
												TOTAL (06)				
												(07) Construction and Renovation of Departmental Residential Buildings.				
							2,00,000				2,00,000	27.Minor Works				12,00,000
							10,00,000				10,00,000	53.Major Works				
							12,00,000				12,00,000	TOTAL (07)				12,00,000
							12,00,000				12,00,000	TOTAL 700				12,00,000
							12,00,000				12,00,000	TOTAL 01				12,00,000
							12,00,000				12,00,000	TOTAL NON PLAN AND STATE PLAN				12,00,000
							12,00,000				12,00,000	TOTAL 4216				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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			32,32,000				30,00,000				30,00,000	C-Capital Account of Economic Services 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES - NON PLAN AND STATE PLAN 102 COMMUNITY DEVELOPMENT- (01) Construction ,Renovation and maintenance of Govt.Residential / Non-Residential Buildings for the existing Blocks and New Blocks. 53.Major Works 01. Dispensaries. 27.Minor Works 53.Major Works				30,00,000
			32,32,000				30,00,000				30,00,000	TOTAL 01				
												TOTAL (01)				30,00,000
												(02) Upgradation of Standard of Administration under 11th Finance Commission Award and Special Problem for 7 new C&RD Blocks. 53.Major Works				
												TOTAL (02)				
			32,32,000				30,00,000				30,00,000	TOTAL 102				30,00,000
			32,32,000				30,00,000				30,00,000	TOTAL NON PLAN AND STATE PLAN				30,00,000
			32,32,000				30,00,000				30,00,000	TOTAL 4515				30,00,000
1,27,53,521	75,12,119	19,35,11,444	87,39,46,402	3,06,12,000	2,19,90,000	19,06,88,000	158,71,10,000	3,06,12,000	2,19,90,000	19,06,88,000	158,71,10,000	GRAND TOTAL	2,36,40,000	1,29,90,000	20,95,60,000	175,85,10,030