

GRANT- 06

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF LAND REVENUE, LAND CEILINGS ETC.**

	REVENUE	CAPITAL	TOTAL
Voted	34,03,50,000	-	34,03,50,000
Charged	-	-	-

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

REVENUE DEPARTMENT

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
													REVENUE SECTION						
													A-General Services						
													2029 LAND REVENUE	5,79,20,000	7,65,00,000	1,31,80,000			
													B-Social Services						
													2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES	17,32,65,000	80,00,000	1,14,35,000			
													2250 OTHER SOCIAL SERVICES	50,000					
													C-Economic Services						
													3475 OTHER GENERAL ECONOMIC SERVICES						
													CAPITAL SECTION						
													F-Loans and Advances						
													6225 LOANS FOR WELFARE OF S.CS., S.TS. AND OTHER B.CS.						
													6401 LOANS FOR CROP HUSBANDRY						

GENERAL

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GRANT 06

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
13,55,11,890	4,04,62,795	1,40,99,907	22,10,627	20,82,94,000	7,10,00,000	2,30,98,000		20,82,94,000	7,10,00,000	2,30,98,000		GRAND TOTAL		23,12,35,000	8,45,00,000	2,46,15,000	
												REVENUE SECTION					
												A-General Services					
												2029 LAND REVENUE					
												NON PLAN AND STATE PLAN					
1,05,188		1,32,10,049	3,25,328	2,33,000		1,35,50,000		2,33,000		1,35,50,000		001 DIRECTION AND ADMINISTRATION		2,33,000		1,31,80,000	
3,80,07,677		65,328		3,72,28,000				3,72,28,000				102 SURVEY AND SETTLEMENT OPERATION--		3,20,57,000			
67,68,330	3,87,87,039		18,85,299	54,89,000	5,50,00,000			54,89,000	5,50,00,000			103 LAND RECORDS--		2,56,30,000	2,96,00,000		
												800 Other expenditure.			1,69,00,000		
4,48,81,195	3,87,87,039	1,32,75,377	22,10,627	4,29,50,000	5,50,00,000	1,35,50,000		4,29,50,000	5,50,00,000	1,35,50,000		TOTAL NON PLAN AND STATE PLAN		5,79,20,000	4,65,00,000	1,31,80,000	
												CENTRALLY SPONSORED SCHEMES					
												103 LAND RECORDS--			3,00,00,000		
												TOTAL CENTRALLY SPONSORED SCHEMES			3,00,00,000		
												CENTRAL SECTOR SCHEMES					
												103 LAND RECORDS--					
												TOTAL CENTRAL SECTOR SCHEMES					
4,48,81,195	3,87,87,039	1,32,75,377	22,10,627	4,29,50,000	6,50,00,000	1,35,50,000		4,29,50,000	6,50,00,000	1,35,50,000		TOTAL 2029		5,79,20,000	7,65,00,000	1,31,80,000	
												B-Social Services					
												2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES					
												NON PLAN AND STATE PLAN					
												02 FLOODS,CYCLONE ETC.,					
												101 GRATUITOUS RELIEF					
												800 OTHER EXPENDITURE					
												TOTAL 02					
												05 CALAMITY RELIEF FUND					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 06

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
8,04,50,000				16,38,00,000				16,38,00,000					101 TRANSFERRED TO RESERVE FUNDS AND DEPOSITS ACCOUNTS-CALAMITY	17,15,00,000			
8,04,50,000				16,38,00,000				16,38,00,000					TOTAL 05	17,15,00,000			
	6,13,256			5,12,000	33,00,000	35,49,000		5,12,000	33,00,000	35,49,000			80 GENERAL				
	10,62,500												101 CENTRE FOR TRAINING IN DISASTER PREPARENESS.	6,13,000	26,00,000	41,68,000	
1,01,55,895		8,10,530		9,82,000	27,00,000	59,99,000		9,82,000	27,00,000	59,99,000			102 management of Natural Disaster	11,52,000	54,00,000	72,67,000	
1,01,55,895	16,75,756	8,10,530		14,94,000	60,00,000	95,48,000		14,94,000	60,00,000	95,48,000			800 OTHER EXPENDITURE	17,65,000	80,00,000	1,14,35,000	
													TOTAL 80	17,65,000	80,00,000	1,14,35,000	
9,06,05,895	16,75,756	8,10,530		16,52,94,000	60,00,000	95,48,000		16,52,94,000	60,00,000	95,48,000			TOTAL NON PLAN AND STATE PLAN	17,32,65,000	80,00,000	1,14,35,000	
9,06,05,895	16,75,756	8,10,530		16,52,94,000	60,00,000	95,48,000		16,52,94,000	60,00,000	95,48,000			TOTAL 2245	17,32,65,000	80,00,000	1,14,35,000	
													2250 OTHER SOCIAL SERVICES NON PLAN AND STATE PLAN				
24,800		14,000		50,000				50,000					101 DONATION FOR CHARITABLE PURPOSES --	50,000			
24,800		14,000		50,000				50,000					TOTAL NON PLAN AND STATE PLAN	50,000			
24,800		14,000		50,000				50,000					TOTAL 2250	50,000			
													C-Economic Services				
													3475 OTHER GENERAL ECONOMIC SERVICES NON PLAN AND STATE PLAN				
													201 Land ceilings(other than agricultural land)				
													TOTAL NON PLAN AND STATE PLAN				
													TOTAL 3475				
													CAPITAL SECTION				
													F-Loans and Advances				
													6225 LOANS FOR WELFARE OF S.CS., S.TS. AND OTHER B.CS. NON PLAN AND STATE PLAN				
													02 WELFARE OF SCHEDULED TRIBES.				
													TOTAL 02				
													TOTAL NON PLAN AND STATE PLAN				
													TOTAL 6225				
													6401 LOANS FOR CROP HUSBANDRY NON PLAN AND STATE PLAN				
													103 SEEDS				

GENERAL

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GRANT 06

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
													105 MANURES & FERTILIZERS						
													800 OTHER LOANS						
													TOTAL NON PLAN AND STATE PLAN						
													TOTAL 6401						
13,55,11,890	4,04,62,795	1,40,99,907	22,10,627	20,82,94,000	7,10,00,000	2,30,98,000		20,82,94,000	7,10,00,000	2,30,98,000			GRAND TOTAL	23,12,35,000	8,45,00,000	2,46,15,000			
													<u>For Details of Foregoing See Below</u>						
													REVENUE SECTION						
													A-General Services						
													2029 LAND REVENUE						
													NON PLAN AND STATE PLAN						
													001 DIRECTION AND ADMINISTRATION						
													(01) Establishment in Districts						
													01.Salaries					1,07,21,000	
													02.Wages					38,000	
													06.Medical Treatment					15,74,000	
													11.Domestic travel expenses					3,84,000	
													13.Office Expenses					4,18,000	
													14.Rents, Rates and Taxes					22,000	
													16.Publications					11,000	
													28.Professional Services						
													50.Other Charges					12,000	
		1,32,10,049	3,25,328			1,35,50,000				1,35,50,000			TOTAL (01)					1,31,80,000	
													(02) Land Reform Commission						
													01.Salaries						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 06

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				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												28.Professional Services				
												50.Other Charges				
												TOTAL (02)				
1.05.188				81,000				81,000				(03) Payment due to Me.S.E.B/ Municipal Board/Telephone. Bills (BSNL)				
				1,52,000				1,52,000				13.Office Expenses	81,000			
												14.Rents, Rates and Taxes	1,52,000			
1,05,188				2,33,000				2,33,000				TOTAL (03)	2,33,000			
1,05,188		1,32,10,049	3,25,328	2,33,000		1,35,50,000		2,33,000		1,35,50,000		TOTAL 001	2,33,000		1,31,80,000	
												102 SURVEY AND SETTLEMENT OPERATION--				
												(01) General and Controlling Establishment for Surveys-				
				61,00,000				61,00,000				01.Salaries	50,00,000			
				2,000				2,000				02.Wages	2,000			
				2,90,000				2,90,000				06.Medical Treatment	2,95,000			
				1,40,000				1,40,000				11.Domestic travel expenses	1,43,000			
73.12.625				58,000				58,000				13.Office Expenses	60,000			
				22,000				22,000				14.Rents, Rates and Taxes	22,000			
				6,000				6,000				16.Publications	6,000			
				10,000				10,000				26.Advertising and Publicity	10,000			
				2,000				2,000				27.Minor Works	2,000			
				2,000				2,000				50.Other Charges	2,000			
73,12,625				66,32,000				66,32,000				TOTAL (01)	55,42,000			
												(02) Drawing Section for Surveys				
				14,75,000				14,75,000				01.Salaries	12,00,000			
												02.Wages				

GRANT 06

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
				1,20,000				1,20,000					03.Overtime Allowance			
15,67,412				25,000				25,000					06.Medical Treatment	1,20,000		
				1,000				1,000					21.Supplies and Materials	27,000		
15,67,412				16,21,000				16,21,000					50.Other Charges	1,000		
													TOTAL (02)	13,48,000		
				30,50,000				30,50,000					(03) Reproduction Section for Surveys			
				2,000				2,000					01.Salaries	25,50,000		
				1,81,000				1,81,000					02.Wages	2,000		
37,12,233				35,000				35,000					06.Medical Treatment	1,85,000		
				60,000				60,000					21.Supplies and Materials	37,000		
37,12,233				33,28,000				33,28,000					50.Other Charges			
													52.Machinery and Equipment	62,000		
													TOTAL (03)	28,36,000		
				1,79,50,000				1,79,50,000					(04) Traverse Section for Survey			
				3,78,000				3,78,000					01.Salaries	1,50,55,000		
				1,25,000				1,25,000					06.Medical Treatment	4,00,000		
1,89,24,682				2,50,000				2,50,000					11.Domestic travel expenses	1,30,000		
				2,000				2,000					13.Office Expenses	2,50,000		
1,89,24,682				1,87,05,000				1,87,05,000					14.Rents, Rates and Taxes			
													50.Other Charges	2,000		
													TOTAL (04)	1,58,37,000		
				45,00,000				45,00,000					(05) Establishment of Survey School			
													01.Salaries	40,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 06

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
				55,000				55,000				02.Wages	57,000			
				3,70,000				3,70,000				06.Medical Treatment	3,75,000			
				85,000				85,000				11.Domestic travel expenses	87,000			
64,47,586		65,328		9,20,000				9,20,000				13.Office Expenses	9,30,000			
				47,000				47,000				14.Rents, Rates and Taxes	50,000			
				70,000				70,000				21.Supplies and Materials	80,000			
				60,000				60,000				27.Minor Works	75,000			
												31.Grants - in - aid (Salary)				
				67,000				67,000				34.Scholarships and Stipends	70,000			
				2,000				2,000				50.Other Charges	2,000			
				70,000				70,000				52.Machinery and Equipment	72,000			
64,47,586		65,328		62,46,000				62,46,000				TOTAL (05)	57,98,000			
												(06) Settlement Operation				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												28.Professional Services				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (06)				
												(07) Training for Survey Officers				
3,000				31,000				31,000				11.Domestic travel expenses	31,000			
				2,05,000				2,05,000				28.Professional Services	2,05,000			
				80,000				80,000				34.Scholarships and Stipends	80,000			
												50.Other Charges				

GRANT 06

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
3,000				3,16,000				3,16,000					TOTAL (07)	3,16,000			
													(08) Eviction Operation				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													14.Rents, Rates and Taxes				
													27.Minor Works				
													41.Secret Service Expenditure				
													TOTAL (08)				
				3,00,000				3,00,000					(09) State Boundary Demarcation and Pillar Construction				
													53.Major Works	3,00,000			
				3,00,000				3,00,000					TOTAL (09)	3,00,000			
				80,000				80,000					(10) Training for M.S.C./M.P.S Officers and other officers,etc.,				
													13.Office Expenses	80,000			
													34.Scholarships and Stipends				
40,139													50.Other Charges				
40,139				80,000				80,000					TOTAL (10)	80,000			
3,80,07,677		65,328		3,72,28,000				3,72,28,000					TOTAL 102	3,20,57,000			
													103 LAND RECORDS--				
													(01) Directorate of Land Records				
				39,70,000				39,70,000					01.Salaries	35,00,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 06

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								
				3,50,000				3,50,000				02.Wages	42,000			
				1,30,000				1,30,000				06.Medical Treatment	3,52,000			
				6,50,000				6,50,000				11.Domestic travel expenses	1,32,000			
67,68,330				2,000				2,000				13.Office Expenses	6,53,000			
				2,000				2,000				14.Rents, Rates and Taxes				
				2,000				2,000				16.Publications	2,000			
												28.Professional Services				
												50.Other Charges	2,000			
67,68,330				51,44,000				51,44,000				TOTAL (01)	46,83,000			
												(02) Land Reforms and Land Records				
												01.Salaries				
												11.Domestic travel expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Land Acquisition Committee				
												11.Domestic travel expenses				
												TOTAL (03)				
												(04) Engagement of Apprentices under Apprenticeship Act,1961				
												34.Scholarships and Stipends				
												TOTAL (04)				
												(05) Compensation for acquisition/resumption of land for develop mental purposes				
												50.Other Charges				
												TOTAL (05)				
					4,00,000			4,00,000				(06) Land Tenure Research Cell for Land Reforms Legislation				
				1,00,000				1,00,000				01.Salaries	2,00,000			
												06.Medical Treatment	20,000			
												11.Domestic travel expenses				

GRANT 06

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
	2,89,164												13.Office Expenses				
													50.Other Charges				
	2,89,164				5,00,000				5,00,000				TOTAL (06)	2,20,000			
					2,00,55,000				2,00,55,000				(07) Cadastral Survey under the Directorate of Land Records and Surveys,etc.				
					3,00,000				3,00,000				01.Salaries				
					4,00,000				4,00,000				06.Medical Treatment	72,00,000			
	1,63,72,965				7,50,000				7,50,000				11.Domestic travel expenses	5,00,000			
													13.Office Expenses	2,00,000	10,00,000		
													50.Other Charges	7,00,000	30,00,000		
	1,63,72,965				2,15,05,000				2,15,05,000				TOTAL (07)	86,00,000	40,00,000		
													(08) Codification of Laws				
													31.Grants - in - aid (Salary)				
													TOTAL (08)				
					2,50,00,000				2,50,00,000				(09) Establishment of Enforcement Branch for identification preparation and execution of Land Reforms				
					8,00,000				8,00,000				01.Salaries	90,00,000			
					5,00,000				5,00,000				06.Medical Treatment	5,00,000			
	1,93,24,563		18,85,299		6,00,000				6,00,000				11.Domestic travel expenses	2,30,000			
													13.Office Expenses	8,00,000			
													50.Other Charges		7,00,000		
	1,93,24,563		18,85,299		2,69,00,000				2,69,00,000				TOTAL (09)	1,05,30,000	7,00,000		
													(10) Establishment of a Cell for implementation of Metric System of Land Records				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 06

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					19,35,000				19,35,000							
					1,00,000				1,00,000			01.Salaries	11,00,000			
					30,000				30,000			06.Medical Treatment	1,00,000			
	14,00,347				30,000				30,000			11.Domestic travel expenses	20,000			
												13.Office Expenses	30,000	1,00,000		
												50.Other Charges				
	14,00,347				20,95,000				20,95,000			TOTAL (10)	12,50,000	1,00,000		
												(11) Land Reforms and Land Records-Grant to the District Councils				
	14,00,000				16,00,000				16,00,000			31.Grants - in - aid (Salary)		30,00,000		
	14,00,000				16,00,000				16,00,000			TOTAL (11)		30,00,000		
												(12) Upgradation of standard of administration awarded by the 11th Finance Commission/12th Finance Commission.				
												13.Office Expenses	1,95,000			
				1,95,000				1,95,000				01. Records Room etc.				
				1,95,000				1,95,000				13.Office Expenses				
												TOTAL 01				
				1,95,000				1,95,000				TOTAL (12)	1,95,000			
												(13) Procurement of Surveys Equipment.				
				1,50,000	24,00,000			1,50,000	24,00,000			13.Office Expenses	1,52,000			
												50.Other Charges		2,06,00,000		
				1,50,000	24,00,000			1,50,000	24,00,000			TOTAL (13)	1,52,000	2,06,00,000		
												(14) Computerisation of Land Records and Cadastral Map.				
												13.Office Expenses				
												50.Other Charges		12,00,000		
												TOTAL (14)		12,00,000		
67,68,330	3,87,87,039		18,85,299	54,89,000	5,50,00,000			54,89,000	5,50,00,000			TOTAL 103	2,56,30,000	2,96,00,000		
												800 Other expenditure.				
												(01) Payment of degetral amount.				
												13.Office Expenses				

GRANT 06

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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 (01)						
													(02) Construction of EOC'S Disaster Management.						
													53.Major Works			1,69,00,000			
													TOTAL (02)			1,69,00,000			
													TOTAL 800			1,69,00,000			
4,48,81,195	3,87,87,039	1,32,75,377	22,10,627	4,29,50,000	5,50,00,000	1,35,50,000		4,29,50,000	5,50,00,000	1,35,50,000			TOTAL NON PLAN AND STATE PLAN	5,79,20,000	4,65,00,000	1,31,80,000			
													CENTRALLY SPONSORED SCHEMES						
													103 LAND RECORDS--						
													(01) Strengthening of Revenue Administration and updating of Land Records.						
													13.Office Expenses			3,00,00,000			
													TOTAL (01)			3,00,00,000			
													TOTAL 103			3,00,00,000			
													TOTAL CENTRALLY SPONSORED SCHEMES			3,00,00,000			
													CENTRAL SECTOR SCHEMES						
													103 LAND RECORDS--						
													(01) Computerisation of Land Records and Cadastral maps.						
													13.Office Expenses						
													TOTAL (01)						
													TOTAL 103						
													TOTAL CENTRAL SECTOR SCHEMES						
4,48,81,195	3,87,87,039	1,32,75,377	22,10,627	4,29,50,000	6,50,00,000	1,35,50,000		4,29,50,000	6,50,00,000	1,35,50,000			TOTAL 2029	5,79,20,000	7,65,00,000	1,31,80,000			
													B-Social Services						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 06

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
												2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES NON PLAN AND STATE PLAN 02 FLOODS,CYCLONE ETC., 101 GRATUITOUS RELIEF (64) Other Items 50.Other Charges TOTAL (64) TOTAL 101 800 OTHER EXPENDITURE (02) District Relief Committee 11.Domestic travel expenses TOTAL (02) TOTAL 800 TOTAL 02				
												05 CALAMITY RELIEF FUND 101 TRANSFERRED TO RESERVE FUNDS AND DEPOSITS ACCOUNTS-CALAMITY RELIEF FUND. (01) Transfer to National Fund for Calamity Relief 50.Other Charges TOTAL (01) (02) Transfer to 8235-General and other Reserve- Fund-111 -Calamity Relief Fund. 50.Other Charges TOTAL (02) TOTAL 101 TOTAL 05				
												80 GENERAL 101 CENTRE FOR TRAINING IN DISASTER PREPARENESS. (01) Creation of Website for Disaster Management. 26.Advertising and Publicity				
					5,00,000				5,00,000					5,00,000		
8,04,50,000				16,38,00,000				16,38,00,000					17,15,00,000			
8,04,50,000				16,38,00,000				16,38,00,000					17,15,00,000			
8,04,50,000				16,38,00,000				16,38,00,000					17,15,00,000			
8,04,50,000				16,38,00,000				16,38,00,000					17,15,00,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 06

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
					5,00,000				5,00,000				50.Other Charges		5,00,000		
					10,00,000				10,00,000				TOTAL (01)		10,00,000		
													(02) Training on Disaster Mangement.				
				12,000		84,000		12,000		84,000			02.Wages	15,000		1,03,000	
	6,13,256			95,000	5,00,000	4,20,000		95,000	5,00,000	4,20,000			11.Domestic travel expenses	1,13,000	5,00,000	6,70,000	
				1,50,000		10,50,000		1,50,000		10,50,000			13.Office Expenses	1,80,000		12,50,000	
				10,000		70,000		10,000		70,000			21.Supplies and Materials	20,000		80,000	
				1,00,000		7,00,000		1,00,000		7,00,000			26.Advertising and Publicity	1,15,000		8,20,000	
				1,45,000	12,00,000	12,25,000		1,45,000	12,00,000	12,25,000			50.Other Charges	1,70,000	8,00,000	12,45,000	
	6,13,256			5,12,000	17,00,000	35,49,000		5,12,000	17,00,000	35,49,000			TOTAL (02)	6,13,000	13,00,000	41,68,000	
													(03) Establishment of Libraries.				
					1,00,000				1,00,000				21.Supplies and Materials		2,00,000		
					5,00,000				5,00,000				50.Other Charges		1,00,000		
					6,00,000				6,00,000				TOTAL (03)		3,00,000		
	6,13,256			5,12,000	33,00,000	35,49,000		5,12,000	33,00,000	35,49,000			TOTAL 101	6,13,000	26,00,000	41,68,000	
													102 management of Natural Disaster				
													(01) Other Disaster Management Projects				
	10,62,500												31.Grants - in - aid (Salary)				
													50.Other Charges				
	10,62,500												TOTAL (01)				
	10,62,500												TOTAL 102				
													800 OTHER EXPENDITURE				
													(01) Human Resource Support in Disaster Management				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 06

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
				4,90,000		25,55,000		4,90,000		25,55,000							
				12,000		84,000		12,000		84,000							
				1,00,000		7,00,000		1,00,000		7,00,000							
				1,00,000	25,00,000	7,00,000		1,00,000	25,00,000	7,00,000							
				1,50,000	2,00,000	10,50,000		1,50,000	2,00,000	10,50,000							
				5,000		35,000		5,000		35,000							
				1,00,000		7,00,000		1,00,000		7,00,000							
1,55,895		8,10,530		25,000		1,75,000		25,000		1,75,000							
1,55,895		8,10,530		9,82,000	27,00,000	59,99,000		9,82,000	27,00,000	59,99,000							
1.00.00.000																	
1,00,00,000																	
1,01,55,895		8,10,530		9,82,000	27,00,000	59,99,000		9,82,000	27,00,000	59,99,000							
1,01,55,895	16,75,756	8,10,530		14,94,000	60,00,000	95,48,000		14,94,000	60,00,000	95,48,000							
9,06,05,895	16,75,756	8,10,530		16,52,94,000	60,00,000	95,48,000		16,52,94,000	60,00,000	95,48,000							
9,06,05,895	16,75,756	8,10,530		16,52,94,000	60,00,000	95,48,000		16,52,94,000	60,00,000	95,48,000							
24,800		14,000		50,000				50,000									
24,800		14,000		50,000				50,000									
24,800		14,000		50,000				50,000									

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 06

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
24,800		14,000		50,000				50,000					TOTAL NON PLAN AND STATE PLAN	50,000		
24,800		14,000		50,000				50,000					TOTAL 2250	50,000		
													C-Economic Services			
													3475 OTHER GENERAL ECONOMIC SERVICES			
													NON PLAN AND STATE PLAN			
													201 Land ceilings(other than agricultural land)			
													(01) Compensation for acquired Zamindari Estates			
													50.Other Charges			
													TOTAL (01)			
													(02) Compensation for acquisition of Jotedari Estates-			
													50.Other Charges			
													TOTAL (02)			
													(03) Compensation for acquisition of Annuity Rights			
													50.Other Charges			
													TOTAL (03)			
													(04) Cadastral Survey			
													50.Other Charges			
													TOTAL (04)			
													(05) Establishment of compensation of the offices--			
													01.Salaries			
													11.Domestic travel expenses			
													13.Office Expenses			

GRANT 06

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 (05)				
												TOTAL 201				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 3475				
												<u>For Details of Foregoing See Below</u>				
												CAPITAL SECTION				
												F-Loans and Advances				
												6225 LOANS FOR WELFARE OF S.CS.,				
												S.TS. AND OTHER B.CS.				
												NON PLAN AND STATE PLAN				
												02 WELFARE OF SCHEDULED TRIBES.				
												(01) Loans for Welfare of Scheduled Tribes and				
												District Councils				
												54.Investments				
												TOTAL (01)				
												(02) Loans to Garo Hills District Council for				
												acquired Zamindari Estate				
												54.Investments				
												TOTAL (02)				
												TOTAL 02				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 6225				
												F-Loans and Advances				
												6401 LOANS FOR CROP HUSBANDRY				
												NON PLAN AND STATE PLAN				
												103 SEEDS 1 1				
												(01) Seed Loans				
												54.Investments				
												TOTAL (01)				
												TOTAL 103				
												105 MANURES & FERTILIZERS				

GRANT 06

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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) Loans for Manures and Fertilizers			
													54.Investments			
													TOTAL (01)			
													TOTAL 105			
													800 OTHER LOANS			
													(01) Loans and Advances to Cultivators			
													54.Investments			
													TOTAL (01)			
													(02) Loan to Meghalaya Apex Bank for relending to Cultivators			
													54.Investments			
													TOTAL (02)			
													TOTAL 800			
													TOTAL NON PLAN AND STATE PLAN			
													TOTAL 6401			
13,55,11,890	4,04,62,795	1,40,99,907	22,10,627	20,82,94,000	7,10,00,000	2,30,98,000		20,82,94,000	7,10,00,000	2,30,98,000			23,12,35,000	8,45,00,000	2,46,15,000	
													GRAND TOTAL			