

GRANT- 13

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF THE SECRETARIAT - GENERAL AND ECONOMIC SERVICES**

	REVENUE	CAPITAL	TOTAL
Voted	89,54,36,000	-	89,54,36,000
Charged	-	-	-

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

CHIEF MINISTER'S SECRETARIAT, SECRETARIAT ADMINISTRATION, FINANCE, LAW POLITICAL

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						
51,51,50,635		8,000		58,42,50,000				58,42,50,000					2052 SECRETARIAT- GENERAL SERVICES	55,78,36,000					
													B-Social Services						
5,69,27,731				7,47,00,000				7,47,00,000					2251 SECRETARIAT- SOCIAL SERVICES	7,08,00,000					
													C-Economic Services						
7,40,56,500	10,52,80,434			7,52,50,000	12,36,00,000			7,52,50,000	12,36,00,000				3451 SECRETARIAT- ECONOMIC SERVICES-	7,78,00,000	18,90,00,000				
													CAPITAL SECTION						
													C-Capital Account of Economic Services						
													5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

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
64,61,34,866	10,52,80,434	8,000		73,42,00,000	12,36,00,000			73,42,00,000	12,36,00,000			GRAND TOTAL	70,64,36,000	18,90,00,000			
												REVENUE SECTION					
												A-General Services					
												2052 SECRETARIAT- GENERAL SERVICES					
												NON PLAN AND STATE PLAN					
2,17,91,276				76,20,000				76,20,000				001 DIRECTION AND ADMINISTRATION	76,20,000				
46,51,71,962				55,34,63,000				55,34,63,000				090 SECRETARIAT	54,03,70,000				
2,81,87,397		8,000		2,19,03,000				2,19,03,000				092 OTHERS OFFICES.--	85,76,000				
				12,34,000				12,34,000				099 BOARD OF REVENUE.--	12,40,000				
				30,000				30,000				792 IRRECOVERABLE LOANS WRITTEN OFF-	30,000				
51,51,50,635		8,000		58,42,50,000				58,42,50,000				800 OTHER EXPENDITURE.	55,78,36,000				
51,51,50,635		8,000		58,42,50,000				58,42,50,000				TOTAL NON PLAN AND STATE PLAN					
												TOTAL 2052	55,78,36,000				
												B-Social Services					
												2251 SECRETARIAT- SOCIAL SERVICES					
												NON PLAN AND STATE PLAN					
5,69,27,731				7,47,00,000				7,47,00,000				090 SECRETARIAT	7,08,00,000				
5,69,27,731				7,47,00,000				7,47,00,000				092 OTHER OFFICES.--	7,08,00,000				
												TOTAL NON PLAN AND STATE PLAN					
												CENTRALLY SPONSORED SCHEMES					
												090 SECRETARIAT					
												TOTAL CENTRALLY SPONSORED SCHEMES					
5,69,27,731				7,47,00,000				7,47,00,000				TOTAL 2251	7,08,00,000				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

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.Office Expenses				
													TOTAL (02)				
2,17,91,276				76,20,000				76,20,000					TOTAL 001	76,20,000			
													090 SECRETARIAT				
													(01) Chief Minister's Secretariat.--				
				1,45,00,000				1,45,00,000					01.Salaries	1,40,00,000			
				61,000				61,000					02.Wages	61,000			
				2,20,000				2,20,000					06.Medical Treatment	2,22,000			
				2,60,000				2,60,000					11.Domestic travel expenses	2,62,000			
				1,35,000				1,35,000					12.Foreign travel expenses	1,37,000			
2,24,31,152				4,50,000				4,50,000					13.Office Expenses	4,52,000			
				20,000				20,000					50.Other Charges	20,000			
2,24,31,152				1,56,46,000				1,56,46,000					TOTAL (01)	1,51,54,000			
													(02) Secretariat Administration Department(including other Minor Department not shown separately).--				
				14,00,00,000				14,00,00,000					01.Salaries	13,50,00,000			
				50,00,000				50,00,000					02.Wages				
				68,80,000				68,80,000					06.Medical Treatment	50,00,000			
				20,00,000				20,00,000					11.Domestic travel expenses	68,82,000			
				65,80,000				65,80,000					12.Foreign travel expenses	20,00,000			
13,59,25,632				3,00,000				3,00,000					13.Office Expenses	65,82,000			
				96,000				96,000					14.Rents, Rates and Taxes	3,00,000			
													16.Publications	96,000			

GENERAL

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GRANT 13

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
				1,28,000				1,28,000				20.Other Administrative expenses	1,28,000			
				50,000				50,000				26.Advertising and Publicity	50,000			
				1,50,000				1,50,000				28.Professional Services	1,50,000			
												50.Other Charges	5,000			
13,59,25,632				16,11,84,000				16,11,84,000				TOTAL (02)	15,61,93,000			
				12,35,00,000				12,35,00,000				(03) Nazarat(including expenditure of all grade iv staff of the entire Secretariat.)--				
				2,84,52,000				2,84,52,000				01.Salaries	12,00,00,000			
												02.Wages	2,84,54,000			
				10,00,000				10,00,000				03.Overtime Allowance				
				5,00,000				5,00,000				06.Medical Treatment	10,00,000			
				41,50,000				41,50,000				11.Domestic travel expenses	5,00,000			
12,83,44,202												13.Office Expenses	41,52,000			
												50.Other Charges				
12,83,44,202				15,76,02,000				15,76,02,000				TOTAL (03)	15,41,06,000			
				1,44,00,000				1,44,00,000				(04) General Administration Department.--				
				10,00,000				10,00,000				01.Salaries	1,39,00,000			
				5,00,000				5,00,000				06.Medical Treatment	10,00,000			
												11.Domestic travel expenses	5,00,000			
												13.Office Expenses				
												20.Other Administrative expenses				
												50.Other Charges				
1,39,78,756				1,59,00,000				1,59,00,000				TOTAL (04)	1,54,00,000			
				1,65,00,000				1,65,00,000				(05) Home Department.--				
				5,00,000				5,00,000				01.Salaries	1,61,00,000			
				2,52,000				2,52,000				06.Medical Treatment	5,00,000			
												11.Domestic travel expenses	2,55,000			
												13.Office Expenses				
												20.Other Administrative expenses				
1,49,20,863																

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

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
1,49,20,863				1,72,52,000				1,72,52,000					50.Other Charges				
													TOTAL (05)	1,68,55,000			
													(06) Political Department.--				
				1,48,00,000				1,48,00,000					01.Salaries	1,42,00,000			
				5,00,000				5,00,000					06.Medical Treatment	5,00,000			
				1,80,000				1,80,000					11.Domestic travel expenses	1,80,000			
1,04,14,932													13.Office Expenses				
													20.Other Administrative expenses				
													50.Other Charges				
1,04,14,932				1,54,80,000				1,54,80,000					TOTAL (06)	1,48,80,000			
													(07) Personnel Department.--				
				1,71,00,000				1,71,00,000					01.Salaries	1,67,00,000			
				10,00,000				10,00,000					06.Medical Treatment	10,00,000			
				3,78,000				3,78,000					11.Domestic travel expenses	3,80,000			
2,02,88,272													13.Office Expenses				
													20.Other Administrative expenses				
													50.Other Charges				
2,02,88,272				1,84,78,000				1,84,78,000					TOTAL (07)	1,80,80,000			
													(08) Finance(excluding Economic Affairs Department).--				
				8,50,00,000				8,50,00,000					01.Salaries	8,45,00,000			
				8,00,000				8,00,000					06.Medical Treatment	8,00,000			
				15,00,000				15,00,000					11.Domestic travel expenses	15,00,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

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
7,27,41,607				17,00,000				17,00,000				13.Office Expenses	17,00,000			
												20.Other Administrative expenses				
				7,60,000				7,60,000				31.Grants - in - aid (Salary)				
												50.Other Charges	7,60,000			
7,27,41,607				8,97,60,000				8,97,60,000				TOTAL (08)	8,92,60,000			
												(09) Finance(Economic Affairs)Department.--				
				1,52,52,000				1,52,52,000				01.Salaries	1,48,00,000			
				42,000				42,000				02.Wages	45,000			
				4,15,000				4,15,000				06.Medical Treatment	4,75,000			
				5,15,000				5,15,000				11.Domestic travel expenses	5,20,000			
1,42,61,870				12,00,000				12,00,000				13.Office Expenses	12,50,000			
												20.Other Administrative expenses				
				35,000				35,000				31.Grants - in - aid (Salary)	35,000			
				5,00,000				5,00,000				50.Other Charges	5,00,000			
1,42,61,870				1,79,59,000				1,79,59,000				TOTAL (09)	1,76,25,000			
												(10) Law Department.---				
				1,96,00,000				1,96,00,000				01.Salaries	1,89,00,000			
				6,08,000				6,08,000				06.Medical Treatment	6,10,000			
				3,00,000				3,00,000				11.Domestic travel expenses	3,00,000			
1,52,17,498				10,000				10,000				13.Office Expenses	12,000			
												20.Other Administrative expenses				
												50.Other Charges				
1,52,17,498				2,05,18,000				2,05,18,000				TOTAL (10)	1,98,22,000			
												(11) Revenue Department.--				
				1,27,00,000				1,27,00,000				01.Salaries	1,23,00,000			
				8,00,000				8,00,000				06.Medical Treatment	8,00,000			
				3,92,000				3,92,000				11.Domestic travel expenses	4,00,000			
1,01,81,065												13.Office Expenses				

GRANT 13

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
													20.Other Administrative expenses				
													50.Other Charges				
1,01,81,065				1,38,92,000				1,38,92,000					TOTAL (11)	1,35,00,000			
													(12) District Council Affairs Department.--				
				87,00,000				87,00,000					01.Salaries	84,00,000			
				8,00,000				8,00,000					06.Medical Treatment	8,00,000			
				2,92,000				2,92,000					11.Domestic travel expenses	2,95,000			
64,66,113													13.Office Expenses				
													20.Other Administrative expenses				
													50.Other Charges				
64,66,113				97,92,000				97,92,000					TOTAL (12)	94,95,000			
46,51,71,962				55,34,63,000				55,34,63,000					TOTAL 090	54,03,70,000			
													092 OTHERS OFFICES.--				
													(01) Expenditure on Public Grievancies Committee.--				
				46,00,000				46,00,000					01.Salaries	29,02,000			
													02.Wages				
				8,20,000				8,20,000					06.Medical Treatment	8,38,000			
				6,68,000				6,68,000					11.Domestic travel expenses	6,68,000			
				2,90,000				2,90,000					13.Office Expenses	2,90,000			
				18,000				18,000					14.Rents, Rates and Taxes	18,000			
				2,000				2,000					16.Publications	2,000			
7,50,037													20.Other Administrative expenses				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

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
				2,05,000				2,05,000				50.Other Charges	2,05,000			
7,50,037				66,03,000				66,03,000				TOTAL (01)	49,23,000			
												(02) Entertainment and Hospitality Expenses of Chairman, State Level Public Grievancies Committee.--				
												20.Other Administrative expenses				
												41.Secret Service Expenditure				
												TOTAL (02)				
												(03) Discretionary Grant by Chairman State Level Public Grievancies Committee.--				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Discretionary Grant by Deputy Chairman, State Level Public Grievancies Committee.--				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Entertainment and Hospitality by the Deputy Chairman, State Level Public Grievancies Committee.--				
												20.Other Administrative expenses				
												TOTAL (05)				
												(06) Expenditure on the Commission for District Council Affairs.--				
												01.Salaries				
												11.Domestic travel expenses				
												50.Other Charges				
												TOTAL (06)				
												(07) Expenditure on State Names Authority.--				
												11.Domestic travel expenses				
												TOTAL (07)				
												(08) Pay Commission Secretariat.--				

GRANT 13

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.Salaries						
													02.Wages						
													06.Medical Treatment						
													11.Domestic travel expenses						
													13.Office Expenses						
													14.Rents, Rates and Taxes						
													20.Other Administrative expenses						
													28.Professional Services						
													50.Other Charges						
31,000													TOTAL (08)						
													(09) Resource Mobilisation Commission--						
				26,50,000				26,50,000					01.Salaries	22,89,000					
													02.Wages						
													11.Domestic travel expenses						
													13.Office Expenses						
													14.Rents, Rates and Taxes						
													26.Advertising and Publicity						
													50.Other Charges						
13,70,987													TOTAL (09)	22,89,000					
				26,50,000				26,50,000					(10) Entertainment and hospitality expenses by Chairman,Resource Mobalisation --						
													20.Other Administrative expenses						
													31.Grants - in - aid (Salary)						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

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) Discretionary Grants by Chairman,Resource Mobilisation Commission.--				
												20.Other Administrative expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (11)				
												(12) discretionary Grant by Deputy Chairman on Resource Mobilisation				
												31.Grants - in - aid (Salary)				
												TOTAL (12)				
												(13) Entertainment and Hospitality expenditure by Deputy Chairman Resource Mobilisation				
												20.Other Administrative expenses				
												TOTAL (13)				
												(14) Expenditure on advisory Committee on Shillong Land & State Level Land Revenue Committee.				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (14)				
												(15) Expenditure of Chairman/Co-Chairman/Vice or Deputy Chairman of the State Level Board/Commission /Corporation PSU and State Undertaking.				
				17,00,000				17,00,000				01.Salaries	50,000			
				20,00,000				20,00,000				02.Wages	50,000			
				2,00,000				2,00,000				06.Medical Treatment	1,00,000			
				20,00,000				20,00,000				11.Domestic travel expenses	1,00,000			
				5,00,000				5,00,000				12.Foreign travel expenses				
2.60.35.373		8,000		20,00,000				20,00,000				13.Office Expenses	50,000			
				5,00,000				5,00,000				20.Other Administrative expenses	50,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

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
				20,00,000				20,00,000					21.Supplies and Materials				
													50.Other Charges	1,00,000			
2,60,35,373		8,000		1,09,00,000				1,09,00,000					TOTAL (15)	5,00,000			
				10,00,000				10,00,000					(16) Expenditure of Chief Adviser to the Government of Meghalaya.				
				2,00,000				2,00,000					01.Salaries	1,00,000			
				1,00,000				1,00,000					02.Wages	2,02,000			
				1,00,000				1,00,000					06.Medical Treatment	1,02,000			
				1,00,000				1,00,000					11.Domestic travel expenses	1,02,000			
				1,00,000				1,00,000					12.Foreign travel expenses	1,02,000			
				75,000				75,000					13.Office Expenses	77,000			
				50,000				50,000					20.Other Administrative expenses	52,000			
				1,25,000				1,25,000					50.Other Charges	1,27,000			
				17,50,000				17,50,000					TOTAL (16)	8,64,000			
2,81,87,397		8,000		2,19,03,000				2,19,03,000					TOTAL 092	85,76,000			
													099 BOARD OF REVENUE.--				
													(01) Office of the Chairman Board of Revenue				
				11,00,000				11,00,000					01.Salaries	11,00,000			
				32,000				32,000					02.Wages				
				25,000				25,000					06.Medical Treatment	34,000			
				52,000				52,000					11.Domestic travel expenses	27,000			
				25,000				25,000					13.Office Expenses	52,000			
													50.Other Charges	27,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

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
				12,34,000				12,34,000								
				12,34,000				12,34,000								
				30,000				30,000								
				30,000				30,000								
				30,000				30,000								
51,51,50,635		8,000		58,42,50,000				58,42,50,000								
51,51,50,635		8,000		58,42,50,000				58,42,50,000								
				1,15,00,000				1,15,00,000								
				2,55,000				2,55,000								
				2,85,000				2,85,000								
				20,000				20,000								
				4,000				4,000								
				4,000				4,000								
1,32,88,436				1,20,68,000				1,20,68,000								

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

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
				72,00,000				72,00,000					01.Salaries	68,00,000			
				2,08,000				2,08,000					06.Medical Treatment	2,10,000			
				2,35,000				2,35,000					11.Domestic travel expenses	2,35,000			
58,82,082				15,000				15,000					13.Office Expenses	15,000			
				4,000				4,000					20.Other Administrative expenses	6,000			
				4,000				4,000					50.Other Charges	6,000			
58,82,082				76,66,000				76,66,000					TOTAL (02)	72,72,000			
				60,00,000				60,00,000					(03) Public Health Engineering Department.--				
				1,08,000				1,08,000					01.Salaries	57,00,000			
				1,00,000				1,00,000					02.Wages				
				15,000				15,000					06.Medical Treatment	1,10,000			
39,31,598				4,000				4,000					11.Domestic travel expenses	1,00,000			
				4,000				4,000					13.Office Expenses	15,000			
				4,000				4,000					20.Other Administrative expenses	6,000			
													50.Other Charges	6,000			
39,31,598				62,31,000				62,31,000					51.Motor Vehicles				
													TOTAL (03)	59,37,000			
				58,00,000				58,00,000					(04) Labour Department.--				
				1,42,000				1,42,000					01.Salaries	55,00,000			
				1,50,000				1,50,000					06.Medical Treatment	1,45,000			
37.01.477				15,000				15,000					11.Domestic travel expenses	1,50,000			
													13.Office Expenses	15,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				4,000				4,000				20.Other Administrative expenses	6,000			
				4,000				4,000				50.Other Charges	6,000			
37,01,477				61,15,000				61,15,000				TOTAL (04)	58,22,000			
												(05) Municipal Administration Department.--				
												01.Salaries				
												11.Domestic travel expenses				
												50.Other Charges				
												TOTAL (05)				
												(06) Public Relations Department.--				
				42,00,000				42,00,000				01.Salaries	38,00,000			
				1,20,000				1,20,000				06.Medical Treatment	1,20,000			
				1,00,000				1,00,000				11.Domestic travel expenses	1,00,000			
37,00,198				15,000				15,000				13.Office Expenses	15,000			
				4,000				4,000				20.Other Administrative expenses	6,000			
				4,000				4,000				50.Other Charges	6,000			
37,00,198				44,43,000				44,43,000				TOTAL (06)	40,47,000			
												(07) Supply Department.--				
				65,00,000				65,00,000				01.Salaries	61,00,000			
				1,20,000				1,20,000				06.Medical Treatment	1,20,000			
				1,50,000				1,50,000				11.Domestic travel expenses	1,50,000			
45,17,982				15,000				15,000				13.Office Expenses	15,000			
				4,000				4,000				20.Other Administrative expenses	6,000			
				4,000				4,000				50.Other Charges	6,000			
45,17,982				67,93,000				67,93,000				TOTAL (07)	63,97,000			
												(08) Urban Development Department.--				
				61,00,000				61,00,000				01.Salaries	57,00,000			
				1,30,000				1,30,000				06.Medical Treatment	1,30,000			
				1,60,000				1,60,000				11.Domestic travel expenses	1,60,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

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
55,98,093				12,000				12,000					13.Office Expenses	15,000					
				4,000				4,000					20.Other Administrative expenses	6,000					
				4,000				4,000					50.Other Charges	6,000					
55,98,093				64,10,000				64,10,000					TOTAL (08)	60,17,000					
				40,00,000				40,00,000					(09) Art and Culture Department--						
				1,20,000				1,20,000					01.Salaries	37,00,000					
				1,40,000				1,40,000					06.Medical Treatment	1,20,000					
34,87,986				15,000				15,000					11.Domestic travel expenses	1,40,000					
				4,000				4,000					13.Office Expenses	15,000					
				4,000				4,000					20.Other Administrative expenses	6,000					
34,87,986				42,83,000				42,83,000					50.Other Charges	6,000					
													TOTAL (09)	39,87,000					
				79,97,000				79,97,000					(10) Social Welfare Department-						
				1,20,000				1,20,000					01.Salaries	76,00,000					
				1,50,000				1,50,000					06.Medical Treatment	1,20,000					
39,22,086				15,000				15,000					11.Domestic travel expenses	1,50,000					
				4,000				4,000					13.Office Expenses	15,000					
				4,000				4,000					20.Other Administrative expenses	6,000					
39,22,086				82,90,000				82,90,000					50.Other Charges	6,000					
													TOTAL (10)	78,97,000					
				36,00,000				36,00,000					(11) Sport and Youth Affairs Department--						
													01.Salaries	33,00,000					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

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
				1,30,000				1,30,000				06.Medical Treatment	1,30,000			
				1,10,000				1,10,000				11.Domestic travel expenses	1,10,000			
				15,000				15,000				13.Office Expenses	15,000			
				4,000				4,000				20.Other Administrative expenses	6,000			
				4,000				4,000				50.Other Charges	6,000			
36,15,548												TOTAL (11)	35,67,000			
36,15,548				38,63,000				38,63,000								
												(12) Meghalaya Information Commission (Right to Information Act).				
				55,00,000				55,00,000				01.Salaries	51,00,000			
				2,52,000				2,52,000				02.Wages	2,54,000			
				5,00,000				5,00,000				06.Medical Treatment	5,02,000			
				3,52,000				3,52,000				11.Domestic travel expenses	3,54,000			
				5,10,000				5,10,000				13.Office Expenses	5,49,000			
				4,50,000				4,50,000				16.Publications	4,50,000			
				3,00,000				3,00,000				21.Supplies and Materials	3,00,000			
				4,00,000				4,00,000				28.Professional Services	4,00,000			
				52,000				52,000				50.Other Charges	54,000			
				1,60,000				1,60,000				51.Motor Vehicles	1,60,000			
				62,000				62,000				52.Machinery and Equipment	64,000			
52,82,245				85,38,000				85,38,000				TOTAL (12)	81,87,000			
												(13) Strengthening Capacity Building and Awareness Generation for the Effectiveness Implementation of R.T.I Act.				
												13.Office Expenses				
												TOTAL (13)				
5,69,27,731				7,47,00,000				7,47,00,000				TOTAL 090	7,08,00,000			
												092 OTHER OFFICES.--				
												(01) Chairman,State Consumer Protection Council.--				
												01.Salaries				
												02.Wages				

GRANT 13

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
													11.Domestic travel expenses						
													13.Office Expenses						
													14.Rents, Rates and Taxes						
													50.Other Charges						
													TOTAL (01)						
													(02) Entertainment Hospitality Expenses by the Chairman,State Consumer Protection Council.--						
													20.Other Administrative expenses						
													TOTAL (02)						
													TOTAL 092						
5,69,27,731				7,47,00,000				7,47,00,000					TOTAL NON PLAN AND STATE PLAN	7,08,00,000					
													CENTRALLY SPONSORED SCHEMES						
													090 SECRETARIAT						
													(01) Strengthening, Capacity, Building and Awareness Generation for the Effective Implementation of R.T.I Act.						
													21.Supplies and Materials						
													50.Other Charges						
													TOTAL (01)						
													TOTAL 090						
													TOTAL CENTRALLY SPONSORED SCHEMES						
5,69,27,731				7,47,00,000				7,47,00,000					TOTAL 2251	7,08,00,000					
													C-Economic Services						
													3451 SECRETARIAT- ECONOMIC SERVICES- NON PLAN AND STATE PLAN						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

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
												001 DIRECTION & ADMINISTRATION				
												(01) Planning Machinery at Headquarter.				
												13.Office Expenses				
												TOTAL (01)				
												TOTAL 001				
												090 SECRETARIAT				
												(01) Planning Deptment.--				
				48,50,000				48,50,000				01.Salaries	43,90,000			
				2,00,000				2,00,000				06.Medical Treatment	2,00,000			
				2,87,000				2,87,000				11.Domestic travel expenses	2,90,000			
58,59,796				22,000				22,000				13.Office Expenses	22,000			
												20.Other Administrative expenses				
				2,000				2,000				50.Other Charges	3,000			
58,59,796				53,61,000				53,61,000				TOTAL (01)	49,05,000			
												(02) Border Areas Development Department.--				
				50,40,000				50,40,000				01.Salaries	45,90,000			
				1,06,000				1,06,000				06.Medical Treatment	1,08,000			
				87,000				87,000				11.Domestic travel expenses	89,000			
23,88,014				12,000				12,000				13.Office Expenses	12,000			
				2,000				2,000				20.Other Administrative expenses	3,000			
				2,000				2,000				50.Other Charges	3,000			
23,88,014				52,49,000				52,49,000				TOTAL (02)	48,05,000			
												(03) Co-operation Department.				
				50,40,000				50,40,000				01.Salaries	45,90,000			
				1,07,000				1,07,000				06.Medical Treatment	1,09,000			
				1,87,000				1,87,000				11.Domestic travel expenses	1,89,000			
50,81,620				12,000				12,000				13.Office Expenses	12,000			
				2,000				2,000				20.Other Administrative expenses	3,000			

GRANT 13

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
				2,000				2,000					50. Other Charges	3,000			
50,81,620				53,50,000				53,50,000					TOTAL (03)	49,06,000			
				82,50,000				82,50,000					(04) Agriculture Department.--				
				1,07,000				1,07,000					01. Salaries	77,95,000			
				2,25,000				2,25,000					06. Medical Treatment	1,09,000			
				10,000				10,000					11. Domestic travel expenses	2,25,000			
1,10,60,948				2,000				2,000					13. Office Expenses	10,000			
				2,000				2,000					20. Other Administrative expenses	3,000			
				2,000				2,000					26. Advertising and Publicity		5,00,000		
													50. Other Charges	3,000	30,00,000		
													52. Machinery and Equipment		20,00,000		
1,10,60,948				85,96,000				85,96,000					TOTAL (04)	81,45,000	55,00,000		
				88,10,000				88,10,000					(05) Forest Department.--				
				1,07,000				1,07,000					01. Salaries	83,95,000			
				94,000				94,000					06. Medical Treatment	1,09,000			
				10,000				10,000					11. Domestic travel expenses	95,000			
1,10,67,583				2,000				2,000					13. Office Expenses	10,000			
				2,000				2,000					20. Other Administrative expenses	3,000			
													32. Contribution		3,45,00,000		
													50. Other Charges	3,000			
1,10,67,583				90,25,000				90,25,000					TOTAL (05)	86,15,000	3,45,00,000		
													(06) Community Development Department.--				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

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
				81,10,000				81,10,000					01.Salaries	77,00,000		
				1,07,000				1,07,000					06.Medical Treatment	1,09,000		
				1,52,000				1,52,000					11.Domestic travel expenses	1,54,000		
77,93,711				10,000				10,000					13.Office Expenses	10,000		
				2,000				2,000					20.Other Administrative expenses	3,000		
				2,000				2,000					50.Other Charges	3,000		
77,93,711				83,83,000				83,83,000					TOTAL (06)	79,79,000		
				76,10,000				76,10,000					(07) Industries Department.--			
				1,54,000				1,54,000					01.Salaries	71,95,000		
				2,54,000				2,54,000					06.Medical Treatment	1,55,000		
1,29,87,517				11,000				11,000					11.Domestic travel expenses	2,55,000		
				2,000				2,000					13.Office Expenses	11,000		
													20.Other Administrative expenses	3,000		
													21.Supplies and Materials		25,00,000	
				2,000				2,000					28.Professional Services		50,00,000	
													50.Other Charges	3,000	1,00,00,000	
1,29,87,517				80,33,000				80,33,000					TOTAL (07)	76,22,000	1,75,00,000	
				77,57,000				77,57,000					(08) Transport Department.--			
				1,54,000				1,54,000					01.Salaries	73,32,000		
				1,85,000				1,85,000					06.Medical Treatment	1,55,000		
43,76,304				11,000				11,000					11.Domestic travel expenses	1,85,000		
				2,000				2,000					13.Office Expenses	11,000		
													20.Other Administrative expenses	3,000		
				2,000				2,000					32.Contribution		10,00,000	
													50.Other Charges	3,000		
43,76,304				81,11,000				81,11,000					TOTAL (08)	76,89,000	10,00,000	
				37,00,000				37,00,000					(09) Programmes Implementation Department.--			
													01.Salaries	34,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

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
				1,07,000				1,07,000					06.Medical Treatment	1,10,000			
				12,000				12,000					11.Domestic travel expenses	15,000			
				8,000				8,000					13.Office Expenses	8,000			
				2,000				2,000					20.Other Administrative expenses	3,000			
				2,000				2,000					50.Other Charges	3,000			
13,89,937				38,31,000				38,31,000					TOTAL (09)	35,39,000			
				40,20,000				40,20,000					(10) Animal husbandry and Veterinary Deptt				
				2,00,000				2,00,000					01.Salaries	35,85,000			
				1,44,000				1,44,000					02.Wages				
				10,000				10,000					06.Medical Treatment	2,00,000			
				2,000				2,000					11.Domestic travel expenses	1,45,000			
				2,000				2,000					13.Office Expenses	10,000			
													20.Other Administrative expenses	3,000			
													50.Other Charges	3,000			
61,82,763				43,78,000				43,78,000					TOTAL (10)	39,46,000			
				19,40,000	30,00,000			19,40,000	30,00,000				(11) Information and Technology Deptt				
				55,000				55,000					01.Salaries	14,85,000	30,00,000		
				1,15,000				1,15,000					02.Wages	57,000			
					2,00,000				2,00,000				06.Medical Treatment	1,16,000			
				1,51,000	5,00,000			1,51,000	5,00,000				11.Domestic travel expenses		2,00,000		
													13.Office Expenses	1,53,000	8,00,000		
													14.Rents, Rates and Taxes				
20,29,840	8,48,58,856																

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				60,000				60,000				16.Publications	62,000			
				56,000				56,000				20.Other Administrative expenses				
				1,000				1,000				26.Advertising and Publicity	58,000			
												28.Professional Services				
												50.Other Charges	3,000			
												01. E- Governance (Incl. Process re-engineering)				
												28.Professional Services		5,00,000		
												30.Other Contractual Services				
					20,00,000				20,00,000			50.Other Charges		30,00,000		
												52.Machinery and Equipment		20,00,000		
					20,00,000				20,00,000			TOTAL 01		55,00,000		
												02. Development of ITinfrastructure(InclR/sensing&h/w diag. Facilities)				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
					20,00,000				20,00,000			21.Supplies and Materials		30,00,000		
					20,00,000				20,00,000			27.Minor Works		30,00,000		
					10,00,000				10,00,000			28.Professional Services		15,00,000		
												30.Other Contractual Services		10,00,000		
												32.Contribution		2,10,00,000		
					20,00,000				20,00,000			50.Other Charges		50,00,000		
												51.Motor Vehicles				
					90,00,000				90,00,000			52.Machinery and Equipment		1,10,00,000		
												53.Major Works				
					1,60,00,000				1,60,00,000			TOTAL 02		4,55,00,000		
												03. Survey ,R&D Training & HRD.				
												28.Professional Services				

GRANT 13

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
					2,00,00,000				2,00,00,000				32.Contribution		5,75,00,000		
													50.Other Charges				
					2,00,00,000				2,00,00,000				TOTAL 03		5,75,00,000		
													04. Other Promotional activities incl.IT				
													11.Domestic travel expenses				
													16.Publications				
													20.Other Administrative expenses				
													21.Supplies and Materials				
													26.Advertising and Publicity				
													32.Contribution				
					20,00,000				20,00,000				50.Other Charges				
					15,00,000				15,00,000				52.Machinery and Equipment				
					35,00,000				35,00,000				TOTAL 04				
													05. E-Governance(Capacity Building -NeGP)				
					4,00,00,000				4,00,00,000				32.Contribution				
													50.Other Charges				
					4,00,00,000				4,00,00,000				TOTAL 05				
													06. E-Governance (Twelfth Finance Commission Award)				
													50.Other Charges				
													TOTAL 06				
													07. E-Governance - ICT Applications				
					23,00,000				23,00,000				21.Supplies and Materials				
					10,00,000				10,00,000				28.Professional Services				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

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
					1,00,00,000				1,00,00,000			50.Other Charges				
					1,33,00,000				1,33,00,000			TOTAL 07				
					15,00,000				15,00,000			08. Contribution to ICT Institutions & IT Society.				
					15,00,000				15,00,000			32.Contribution				
												TOTAL 08				
												09. IT Advisory for IT Department.				
												32.Contribution				
												50.Other Charges				
												TOTAL 09				
20,29,840	8,48,58,856			23,78,000	10,00,00,000			23,78,000	10,00,00,000			TOTAL (11)	19,34,000	11,25,00,000		
7,02,18,033	8,48,58,856			6,86,95,000	10,00,00,000			6,86,95,000	10,00,00,000			TOTAL 090	6,40,85,000	17,10,00,000		
												091 ATTACHED OFFICES				
												(01) Evaluation unit attached to Programme Implementation Dept.				
				43,15,000	53,00,000			43,15,000	53,00,000			01.Salaries	80,00,000	22,50,000		
					1,50,000				1,50,000			02.Wages		2,00,000		
				20,000	4,00,000			20,000	4,00,000			06.Medical Treatment	3,22,000	1,00,000		
				30,000	1,00,000			30,000	1,00,000			11.Domestic travel expenses	32,000	50,000		
38.38.467	69,58,292			30,000	4,00,000			30,000	4,00,000			13.Office Expenses	32,000	4,00,000		
					1,00,000				1,00,000			14.Rents, Rates and Taxes		1,00,000		
					9,00,000				9,00,000			24.P.O.L.		1,50,000		
				10,000				10,000				28.Professional Services		9,00,000		
												50.Other Charges	10,000			
												51.Motor Vehicles		50,000		
38,38,467	69,58,292			44,05,000	73,50,000			44,05,000	73,50,000			TOTAL (01)	83,96,000	42,00,000		
												(02) Research Wing attached to Programme Implementation Dept.--				
					46,00,000				46,00,000			01.Salaries	28,00,000	20,00,000		
					4,00,000				4,00,000			06.Medical Treatment	6,00,000	1,00,000		
					2,00,000				2,00,000			11.Domestic travel expenses		1,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

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
	43,35,596				5,00,000				5,00,000				13. Office Expenses		5,00,000				
													14. Rents, Rates and Taxes						
													50. Other Charges						
	43,35,596				57,00,000				57,00,000				TOTAL (02)	34,00,000	27,00,000				
													(03) Monitoring Unit.						
													13. Office Expenses						
													TOTAL (03)						
													(04) Manpower Unit and Employment Unit.						
													13. Office Expenses						
													TOTAL (04)						
													(05) Employment Generation Council -						
													01. Salaries						
													11. Domestic travel expenses						
													13. Office Expenses						
													14. Rents, Rates and Taxes						
													28. Professional Services						
													50. Other Charges						
													TOTAL (05)						
													(08) Training /Workshop conducted by Programme Implementation & Evaluation Department.						
													50. Other Charges						
													TOTAL (08)						
													(09) State Development Reforms Commission						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

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
	23,714				2,00,000				2,00,000							
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses		1,00,000		
												20.Other Administrative expenses				
												50.Other Charges				
	23,714				2,00,000				2,00,000			TOTAL (09)		1,00,000		
												(10) Information and Technology Department.				
												13.Office Expenses				
												TOTAL (10)				
												(11) State Level Implementation & Monitoring Committee/Committees Constituted by Programme Implementation & Evaluation Department.				
												13.Office Expenses				
												TOTAL (11)				
												(12) State Computer cell attached to Programme Implementation & Evaluation Department.				
					10,000				10,000			02.Wages		20,000		
	1,03,976				3,00,000				3,00,000			13.Office Expenses		4,00,000		
					5,000				5,000			21.Supplies and Materials		5,00,000		
					25,000				25,000			27.Minor Works		60,000		
					10,000				10,000			50.Other Charges		20,000		
					10,00,000				10,00,000			52.Machinery and Equipment		10,00,000		
	1,03,976				13,50,000				13,50,000			TOTAL (12)		20,00,000		
												(13) Expenditure of Chairman/Co-Chairman/Vice Chairman /Deputy Chairman of the State Level Boards/Councils etc under Programme Implementation & Evaluation Department				
					3,00,000				3,00,000			02.Wages		3,20,000		
					1,50,000				1,50,000			06.Medical Treatment		1,52,000		

GRANT 13

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
				3,50,000				3,50,000				11.Domestic travel expenses	3,73,000				
				2,50,000				2,50,000				13.Office Expenses	2,52,000				
				1,00,000				1,00,000				20.Other Administrative expenses	1,02,000				
				10,00,000				10,00,000				50.Other Charges	7,20,000				
				21,50,000				21,50,000				TOTAL (13)	19,19,000				
38,38,467	1,14,21,578			65,55,000	1,46,00,000			65,55,000	1,46,00,000			TOTAL 091	1,37,15,000	90,00,000			
												800 OTHER EXPENDITURE					
												(02) Science and Technology Cell.					
												31.Grants - in - aid (Salary)					
												TOTAL (02)					
												(03) Popularisation of Science and Technology.					
												31.Grants - in - aid (Salary)					
												TOTAL (03)					
												(04) Scientific Research and Development of appropriate Technologies					
												31.Grants - in - aid (Salary)					
												TOTAL (04)					
												(05) S&T Entrepreneurship Programme.					
												31.Grants - in - aid (Salary)					
												TOTAL (05)					
												(06) S&T Meseum.					
												31.Grants - in - aid (Salary)					
												TOTAL (06)					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 13

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(07) Grant-in-aid to Voluntary Agencies/NGO.				
												31.Grants - in - aid (Salary)				
												TOTAL (07)				
	90,00,000											(08) 13th Finance Commission Award for Issuing Unique Identification to People below Poverty Line.				
					90,00,000				90,00,000			13.Office Expenses				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		90,00,000		
	90,00,000				90,00,000				90,00,000			TOTAL (08)		90,00,000		
	90,00,000				90,00,000				90,00,000			TOTAL 800		90,00,000		
7,40,56,500	10,52,80,434			7,52,50,000	12,36,00,000			7,52,50,000	12,36,00,000			TOTAL NON PLAN AND STATE PLAN	7,78,00,000	18,90,00,000		
7,40,56,500	10,52,80,434			7,52,50,000	12,36,00,000			7,52,50,000	12,36,00,000			TOTAL 3451	7,78,00,000	18,90,00,000		
												<u>For Details of Foregoing See Below</u>				
												CAPITAL SECTION				
												C-Capital Account of Economic Services				
												5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES				
												NON PLAN AND STATE PLAN				
												101 OTHER COMMUNICATION FACILITIES-				
												(01) Installation of the EPABX system in Meghalaya Secretariat.				
												21.Supplies and Materials				
												TOTAL (01)				
												TOTAL 101				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 5275				
64,61,34,866	10,52,80,434	8,000		73,42,00,000	12,36,00,000			73,42,00,000	12,36,00,000			GRAND TOTAL	70,64,36,000	18,90,00,000		