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	-	-	<u>-</u>	

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

	Actuals 2	010-201	1	Budge	t Estima	tes 2011-	2012	Revise	d Estim	ates 2011	-2012		Budge	t Estim	ates 2012	-2013
Gen	eral	Sixth Son Part II	chedule Areas	Gen	eral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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51,51,50,633 5,69,27,73 7,40,56,500		8,000		58,42,50,000 7,47,00,000 7,52,50,000	12,36,00,000			58,42,50,000 7,47,00,000 7,52,50,000	12,36,00,000			REVENUE SECTION A-General Services 2052 SECRETARIAT- GENERAL SERVICES B-Social Services 2251 SECRETARIAT- SOCIAL SERVICES C-Economic Services 3451 SECRETARIAT- ECONOMIC SERVICES- CAPITAL SECTION C-Capital Account of Economic Services 5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES	55,78,36,000 7,08,00,000 7,78,00,000	18,90,00,000		

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

A	otuela 1	2010-201	1	D	t Fatime -	tes 2011-	2012	Darde	d Fetier	GRANT ates 2011			D., J	4 Eatime	tes 2012-	2012
A	ctuais 2				t Estima				ea Esum				Buage	et Esuma		
	1		chedule			Sixth S			1		chedule			1	Six	
Gene	eral	Part II	Areas	Ger	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
			T													
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
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		`	ì	ì	`	`	`	ì		`			`		`	
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			
												792 IRRECOVERABLE LOANS WRITTEN OFF-				
				30,000				30,000				800 OTHER EXPENDITURE.	30,000			
51,51,50,635		8,000		58,42,50,000				58,42,50,000				TOTAL NON PLAN AND STATE	55,78,36,000			
												PLAN				
51,51,50,635		8,000		58,42,50,000				58,42,50,000				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			
												092 OTHER OFFICES				
5,69,27,731				7,47,00,000				7,47,00,000				TOTAL NON PLAN AND STATE	7,08,00,000			
												PLAN CENTRALLY CRONCORED SCHEMES				
												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													erisation by	NIO ::	h -1	

Non-Plan	M. Di	DI.	M D1	Dlan	Non Plan	Dlan	M. DI	Dlan	M D1	DI	Mon Plan			Non Dlan	DI	M	DI
C.Ecomonic Services 345 SECRETARIAT - ECONOMIC SERVICES 345 SECRETARIAT - ECONOMIC SERVICES NO. P. P.A. AND STATE PLAN 649.0,000 17.10	Non Plan	Plan	Non Plan				Non Plan	Plan	Non Plan		Non Plan	Plan	12	Non Plan		Non Plan	Plan 17
3451 SECRETARIAT-ECONOMIC SERVICES NON PLAN AND STATE PLAN 61 DRICETING A MINISTRATUM 4.40 E.0.00 11.10,10.00 10.0	1		3	4	3	0	,	8	9	10	11	12	13	14	15	10	17
33,34.47 11,421,573 65,55,000 1,46,00,000 60,0000 70,0													3451 SECRETARIAT- ECONOMIC SERVICES- NON PLAN AND STATE PLAN				
90,00,000 90,000 90,00,000 90,00,000 90,00,000 75,250,000 1236,00,000 75,250,000 1236,000 1236,0	7,02,18,033	8,48,58,856			6,86,95,000				6,86,95,000	10,00,00,000			090 SECRETARIAT	6,40,85,000	17,10,00,000		
7,24,56,500 10,52,20,434	38,38,467	1,14,21,578			65,55,000				65,55,000	1,46,00,000			091 ATTACHED OFFICES	1,37,15,000	90,00,000		
7,82,50,000 10,52,50,436 7,52,50,000 12,36,00,000 7,52,50,000 12,36,00,000 7,52,50,000 12,36,00,000 7,52,50,000 12,36,00,000 7,52,50,000 12,36,00,000 7,52,50,000 12,36,00,000 7,52,50,000 12,36,00,000 7,52,50,000 12,36,00,000 7,52,50,000 12,36,00,000 7,52,50,000 12,36,00,000 7,52,50,000 12,36,00,000 7,52,50,000 12,36,00,000 7,52,50,000 12,36,00,000 7,52,50,000 12,36,00,000 7,52,50,000 12,36,00,000 7,52,50,000 12,36,00,000 7,52,50,000 12,36,0		90,00,000				90,00,000)						800 OTHER EXPENDITURE				
CAPITAL SECTION C-Capital Account of Economic Services S275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES NON PLAN AND STATE PLAN 101 OTHER COMMUNICATION SERVICES NON PLAN AND STATE PLAN 101 OTHER COMMUNICATION SERVICES NON PLAN AND STATE PLAN 101 OTHER COMMUNICATION SERVICES NON PLAN AND STATE PLAN 101 OTHER COMMUNICATION SERVICES NON PLAN AND STATE PLAN 102,520,544 8,000 73,42,00,000 12,36,00,000 12,36,00,000 GRAND TOTAL For Details of Foregoing See Below REVENUE SECTION A-General Services 2052 SECRETARIAT- GENERAL SERVICES NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION (01) Payment dues to McS.EB/Municipal Boards/Telephone Bills (BSNL) 13,0ffice Expenses 75,00,000 1,20,000 1,20,000 1,4 Rents, Rates and Taxes 1,20,000 1,20,000 1,4 Rents, Rates and Taxes 1,20,000 1,20,	7,40,56,500	10,52,80,434			7,52,50,000	12,36,00,000)		7,52,50,000	12,36,00,000				7,78,00,000	18,90,00,000		
C-Capital Account of Economic Services 5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES NON PLAN AND STATE PLAN 100 OTHER COMMUNICATION SERVICES NON PLAN AND STATE PLAN TOTAL NON PLAN AND STATE PLAN TOTAL SERVICES TOT	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		
2052 SECRETARIAT- GENERAL SERVICES NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION	64,61,34,866	10,52,80,434	8,000										C-Capital Account of Economic Services 5275 CAPITAL OUTLAY ON OTHER COMMUNICATION SERVICES NON PLAN AND STATE PLAN 101 OTHER COMMUNICATION FACILITIES- TOTAL NON PLAN AND STATE PLAN TOTAL 5275 GRAND TOTAL For Details of Foregoing See Below REVENUE SECTION				
					1,20,000				1,20,000				2052 SECRETARIAT- GENERAL SERVICES NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION (01) Payment dues to Me.S.E.B/Municipal Boards/Telephone Bills (BSNL) 13.Office Expenses 14.Rents, Rates and Taxes TOTAL (01)	1,20,000			

	Actuals 1	2010-201	1	Rudge	t Estime	ates 2011-	2012	Revisa	d Estim	ates 2011			Budge	t Estim	ates 2012-	-2013
	1000010 1	1	. chedule		· ADVIIII		chedule		W LIGHT	Sixth S			Duage	· Liberill	Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	ral	Sche	
												Head of Accounts			Part II	
												ficad of Accounts				
			Dlan	Nan Dian	Dlan		Dlan			Nan Dlan			Non Plan		 	
Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Pian 14	Plan 15	Non Plan 16	Plan 17
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												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			
												02.Wages				
				50,00,000				50,00,000				06.Medical Treatment	50,00,000			
				68,80,000				68,80,000				11.Domestic travel expenses	68,82,000			
				20,00,000				20,00,000				12.Foreign travel expenses	20,00,000			
13.59.25.632				65,80,000				65,80,000				13.Office Expenses	65,82,000			
				3,00,000				3,00,000				14.Rents, Rates and Taxes	3,00,000			
				96,000				96,000				16.Publications	96,000			
CENEDAL	·	1		ıl		1	1	ı		1			rication by			

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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`	`	`	`	1,28,000	`	`	`	1,28,000	`	`	`	20.Other Administrative expenses	1,28,000	`	<u> </u>	`
				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			
												(02) Name (dash dina any ordina)				
												(03) Nazarat(including expenditure of all grade iv staff of the entire Secretariat.)				
				12,35,00,000				12,35,00,000				01.Salaries	12,00,00,000			
				2,84,52,000				2,84,52,000				02.Wages	2,84,54,000			
												03.Overtime Allowance				
				10,00,000				10,00,000				06.Medical Treatment	10,00,000			
				5,00,000				5,00,000				11.Domestic travel expenses	5,00,000			
12,83,44,202				41,50,000				41,50,000				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			
												(04) General Administration Department				
				1,44,00,000				1,44,00,000				01.Salaries	1,39,00,000			
				10,00,000				10,00,000				06.Medical Treatment	10,00,000			
				5,00,000				5,00,000				11.Domestic travel expenses	5,00,000			
1.39.78.756												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			
												(05) Home Department				
				1,65,00,000				1,65,00,000				01.Salaries	1,61,00,000			
				5,00,000				5,00,000				06.Medical Treatment	5,00,000			
				2,52,000				2,52,000					2,55,000			
1,49,20,863				2,02,000				2,02,000				11.Domestic travel expenses	2,55,000			
1,47,20,003												13.Office Expenses				
GENERAL.												20.Other Administrative expenses	erisation by		1	

,	Actuals	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012-	-2013
Gen			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
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												50.Other Charges				
1,49,20,863				1,72,52,000				1,72,52,000				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			
				8,50,00,000				8,50,00,000				(08) Finance(excluding Economic Affairs Department) 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			
GENERAI	-											[uterisation by	NIC Ma		

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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7,27,41,607	•	`	`	17,00,000	`	`	`	17,00,000	•	`	`	13.Office Expenses	17,00,000	`	`	`
, , , ,				,==,==				,,					17,00,000			
												20.Other Administrative expenses				
				7 (0 000				7 (0 000				31.Grants - in - aid (Salary)				
				7,60,000				7,60,000				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					3,00,000			
1,52,17,498				10,000				10,000				11.Domestic travel expenses	12,000			
1,52,17,470				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				
ENERAL												Compi	terisation by	NIC Mo	ahalaya Sta	to Contro

A	ctuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012-	-2013
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan	Non Plan		Non Plan	Plan 12	12	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	,	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			
7,50,037				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			
												20.Other Administrative expenses				
GENERAL													terisation by			

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 Le vel Public Grievancies Committee				
												20.Other Administrative expenses				
												41.Secret Service Expenditure				
												TOTAL (02)				
												(03) Discretionary Grant by Chairman State Level Public Grievanci es Committee				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Discretionary Grant by Deputy Chairman,State Level Public Gr ievancies 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				
GENERAI										<u> </u>			<u> </u>		ghalaya Sta	

l A	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012	-2013
Gen			chedule				chedule			1	chedule	Head of Accounts	Gene		Six	xth edule
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non 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
31,000												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)				
13,70,987				26,50,000				26,50,000				(09) Resource Mobilisation Commission 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 26.Advertising and Publicity 50.Other Charges	22,89,000			
13,70,987				26,50,000				26,50,000				TOTAL (09) (10) Entertainment and hospitality expenses by Chairman,Resource Mobalisation 20.Other Administrative expenses 31.Grants - in - aid (Salary)	22,89,000			

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
`		`	`	`		`		`		ì	`	TOTAL (10)	`		`	
												(11) Discretionary Grants by Chairman,Resource Mobalisation Commission				
												20.Other Administrative expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (11)				
												(12) discreationary Grant by Deputy Chairman on Resource Mobalisation				
												31.Grants - in - aid (Salary)				l
												TOTAL (12)				
												(13) Entertainment and Hospitality expenditure by Deputy Chairman Resource Mobilisation				
												20.Other Administrative expenses				l
												TOTAL (13)				
												(14) Expenditure on advisory Committee on Shillong Land & State Level Land Revenue Committee.				
												01.Salaries				l
												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			l
				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			i

	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estima	ates 2012	-2013
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
``	``	` `	``	` `	`	`	`	` `	``	``	``	13	` `	``	``	``
2,60,35,373		8,000		20,00,000				20,00,000				21.Supplies and Materials 50.Other Charges TOTAL (15)	1,00,000 5,00,000			
				10,00,000				10,00,000				(16) Expenditure of Chief Adviser to the Government of Meghalaya. 01.Salaries	1,00,000			
				2,00,000								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			
												02.Wages				
				32,000				32,000				06.Medical Treatment	34,000			
				25,000				25,000				11.Domestic travel expenses	27,000			
				52,000				52,000				13.Office Expenses	52,000			
				25,000				25,000				50.Other Charges	27,000			
GENERAL													erisation by			

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	`	`	`	TOTAL (01)	12,40,000		,	`
				12,34,000				12,34,000				TOTAL 099	12,40,000			
				12,54,000				12,04,000				792 IRRECOVERABLE LOANS WRITTEN OFF-	12,10,100			
												(01) House Building Advance				
												64.Write off/losses TOTAL (01)				
												TOTAL 792				
												800 OTHER EXPENDITURE.				
												(01) Payment of Banking Cash Transaction Tax (BCTT)				
				30,000				30,000				13.Office Expenses	30,000			
				30,000				30,000				TOTAL (01)	30,000			
				30,000				30,000				TOTAL 800	30,000			
51,51,50,635		8,000		58,42,50,000				58,42,50,000				TOTAL NON PLAN AND STATE PLAN	55,78,36,000			
51,51,50,635		8,000		58,42,50,000				58,42,50,000				TOTAL 2052	55,78,36,000			
												B-Social Services				
												2251 SECRETARIAT- SOCIAL SERVICES NON PLAN AND STATE PLAN 090 SECRETARIAT				
												(01) Education Department				
				1,15,00,000				1,15,00,000				01.Salaries	1,11,00,000			
												02.Wages				
				2,55,000				2,55,000				06.Medical Treatment	2,55,000			
				2,85,000				2,85,000				11.Domestic travel expenses	2,85,000			
1,32,88,436				20,000				20,000				13.Office Expenses	20,000			
				4,000				4,000				20.Other Administrative expenses	5,000			
				4,000				4,000				50.Other Charges	5,000			
1,32,88,436				1,20,68,000				1,20,68,000				TOTAL (01)	1,16,70,000			
GENERAL												(02) Health Department(including Family Welfare)	erisation by	NIC Ma	ahalaya Sta	to Contro

A	ctuals	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	d Estim	ates 2011			Budge	t Estim	ates 2012	-2013
Gene		Sixth Sert II	chedule				chedule			1	chedule		Gene		Six	xth
Gene	erai	Parı	Areas	Gen	erai	Partii	Areas	Gen	erai	Рап II.	Areas	Head of Accounts	Gene	erai	Part II	edule 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			
												(03) Public Health Engineering Department				
				60,00,000				60,00,000				01.Salaries	57,00,000			
												02.Wages				
				1,08,000				1,08,000				06.Medical Treatment	1,10,000			
				1,00,000				1,00,000				11.Domestic travel expenses	1,00,000			
39,31,598				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			
												51.Motor Vehicles				
39,31,598				62,31,000				62,31,000				TOTAL (03)	59,37,000			
												(04) Labour Department				
				58,00,000				58,00,000				01.Salaries	55,00,000			
				1,42,000				1,42,000				06.Medical Treatment	1,45,000			
				1,50,000				1,50,000				11.Domestic travel expenses	1,50,000			
37.01.477				15,000				15,000				13.Office Expenses	15,000			
GENERAL													erisation by			

on 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			

A	Actuals	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012-	2013
Gene	eral	Sixth S Part II	chedule Areas			Sixth S Part II	chedule			Sixth So Part II	chedule	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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			
												(09) Art and Culture Department	-			
				40,00,000				40,00,000				01.Salaries	37,00,000			
				1,20,000				1,20,000				06.Medical Treatment	1,20,000			
				1,40,000				1,40,000				11.Domestic travel expenses	1,40,000			
34,87,986				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			
34,87,986				42,83,000				42,83,000				TOTAL (09)	39,87,000			
												(10) Social Welfare Department-				
				79,97,000				79,97,000				01.Salaries	76,00,000			
				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			
39.22.086				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			
39,22,086				82,90,000				82,90,000				TOTAL (10)	78,97,000			
												(11) Sport and Youth Affairs Department				
				36,00,000				36,00,000				01. Salaries	33,00,000			
				30,00,000				30,00,000				Of Salaties	33,00,000			
GENERAI				1		1						Compu	terisation by	NIC Me	ahalaya Stat	e Centre

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			
36,15,548				15,000				15,000				13.Office Expenses	15,000			
				4,000				4,000				20.Other Administrative expenses	6,000			
				4,000				4,000								
36,15,548				38,63,000				38,63,000				50.Other Charges TOTAL (11)	6,000 35,67,000			
30,15,548				38,63,000				38,63,000					35,67,000			
												(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			
52,82,245				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				
ENERAL		•	•							•	•				ghalaya Sta	

	Ctuale	2010-201	1	Rudge	t Fetime	ates 2011-	2012	Ravies	d Estim	ates 2011			Rudae	t Estim	ates 2012	-2013
	<u>xctuals</u>		t chedule		t Estille	Sixth S		1	u Estili		chedule		Duuge	ı Esiili		- <u>2013</u> <th< td=""></th<>
Gene	aral	Part II		Gen	oral	Part II		Gen	oral	Part II			Gene	ırəl	Sche	
Gen	Ji al	I all II	AIGAS	Gen	ciai	I all II	ricas	Gen	Giai	I all II	AICOS	TT. J.C.A.	Gene	ıaı	Part II	
												Head of Accounts			1 art II	/ licas
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				
												Chiarman, 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					7,08,00,000			
3,07,21,131				7,47,00,000				7,47,00,000				TOTAL 2251 C-Economic Services	7,00,00,000			
												C-Economic Services				
												3451 SECRETARIAT- ECONOMIC				
												SERVICES-				
												NON PLAN AND STATE PLAN				
GENERAL												Comput	erisation by	NUC Ma	alania Cta	

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 Deprtment				
				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			
CENERAL													erisation by			

1	Actuals '	2010-201	1	Rudge	t Estima	tes 2011-	2012	Revise	d Estim	ates 2011			Rudge	t Estime	ates 2012-	-2013
Gene		1	chedule			1	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
`	`	`	,	`	`	`	`	`	`	`	`		`	`	`	`
				2,000				2,000				50.Other Charges	3,000			
50,81,620				53,50,000				53,50,000				TOTAL (03)	49,06,000			
												(04) Agriculture Department				
				82,50,000				82,50,000				01.Salaries	77,95,000			
				1,07,000				1,07,000				06.Medical Treatment	1,09,000			
				2,25,000				2,25,000				11.Domestic travel expenses	2,25,000			
1,10,60,948				10,000				10,000				13.Office Expenses	10,000			
				2,000				2,000				20.Other Administrative expenses	3,000			
												26.Advertising and Publicity		5,00,000		
				2,000				2,000				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		
												(05) Forest Department				
				88,10,000				88,10,000				01.Salaries	83,95,000			
				1,07,000				1,07,000				06.Medical Treatment	1,09,000			
				94,000				94,000				11.Domestic travel expenses	95,000			
1,10,67,583				10,000				10,000				13.Office Expenses	10,000			
				2,000				2,000				20.Other Administrative expenses	3,000			
												32.Contribution		3,45,00,000		
				2,000				2,000				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				
GENERAI				·		•	1		1			Camanan	erisation by	NIC Man	-l l	

Ion 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								
77.93.711				10,000				10,000				11.Domestic travel expenses	1,54,000			
77.93.711												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			
												(07) Industries Department				
				76,10,000				76,10,000				01.Salaries	71,95,000			
				1,54,000				1,54,000				06.Medical Treatment	1,55,000			
				2,54,000				2,54,000				11.Domestic travel expenses	2,55,000			
1,29,87,517				11,000				11,000				13.Office Expenses	11,000			
				2,000				2,000				20.Other Administrative expenses	3,000			
												21.Supplies and Materials		25,00,000		
												28.Professional Services		50,00,000		
				2,000				2,000				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		
												(08) Transport Department				
				77,57,000				77,57,000				01.Salaries	73,32,000			
				1,54,000				1,54,000				06.Medical Treatment	1,55,000			
				1,85,000				1,85,000				11.Domestic travel expenses	1,85,000			
43,76,304				11,000				11,000				13.Office Expenses	11,000			
				2,000				2,000				20.Other Administrative expenses	3,000			
												32.Contribution	3,000	10,00,000		
				2,000				2,000				50.Other Charges	3,000	/ 00 / 000		
43,76,304				81,11,000				81,11,000				TOTAL (08)	76,89,000	10,00,000		
43,70,304				61,11,000				61,11,000					70,07,000	10,00,000		
												(09) Programmes Implementation Department				
			l	37,00,000		1	1	37,00,000		1		01.Salaries	34,00,000		l	I

A	Actuals 2	010-201	1	Budge	t Estima	tes 2011-	2012	Revise	d Estim	ates 2011	-2012		Budge	t Estima	tes 2012-	2013
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
,	`	`		1,07,000	`	`	`	1,07,000	`	`	`	06.Medical Treatment	1,10,000	`	`	`
				12,000				12,000				11.Domestic travel expenses	15,000			
13,89,937				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			
												(10) Animal husbandry and Veterinary Deptt				
				40,20,000				40,20,000				01.Salaries	35,85,000			
												02.Wages				
				2,00,000				2,00,000				06.Medical Treatment	2,00,000			
				1,44,000				1,44,000				11.Domestic travel expenses	1,45,000			
61.82.763				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			
61,82,763				43,78,000				43,78,000				TOTAL (10)	39,46,000			
												(11) Information and Technology Deptt				
				19,40,000	30,00,000)		19,40,000	30,00,000			01.Salaries	14,85,000	30,00,000		
				55,000				55,000				02.Wages	57,000			
				1,15,000				1,15,000				06.Medical Treatment	1,16,000			
					2,00,000				2,00,000			11.Domestic travel expenses		2,00,000		
20,29,840	8,48,58,856			1,51,000	5,00,000			1,51,000	5,00,000			13.Office Expenses	1,53,000	8,00,000		
												14.Rents, Rates and Taxes				
GENERAL												Compu	terisation by	NIC Med	halava Stat	to Contro

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	`	`	
												20.Other Administrative expenses				1
				56,000				56,000				26.Advertising and Publicity	58,000			1
												28.Professional Services				1
				1,000				1,000				50.Other Charges	3,000			1
												01. E- Governance (Incl. Process re				1
												-engineering)		5,00,000		İ
												28.Professional Services		5,00,000	1	İ
												30.Other Contractual Services				İ
					20,00,000				20,00,000			50.Other Charges		30,00,000		İ
					20,00,000				20,00,000			52.Machinery and Equipment		20,00,000		
					20,00,000				20,00,000			TOTAL 01		33,00,000	1	
												02. Development of ITinfrastructure(InclR/sensing&h/w diag. Facilities)				İ
												11.Domestic travel expenses				ı
												13.Office Expenses				1
												20.Other Administrative expenses				1
					20,00,000				20,00,000			21.Supplies and Materials		30,00,000		ı
					20,00,000				20,00,000			27.Minor Works		30,00,000)	1
					10,00,000				10,00,000			28.Professional Services		15,00,000)	1
												30.Other Contractual Services		10,00,000)	1
												32.Contribution		2,10,00,000		ı
					20,00,000				20,00,000			50.Other Charges		50,00,000		ı
												51.Motor Vehicles				ı
					90,00,000				90,00,000			52.Machinery and Equipment		1,10,00,000		ı
												53.Major Works				İ
					1,60,00,000				1,60,00,000			TOTAL 02		4,55,00,000		
												03. Survey ,R&D Training & HRD.				İ
												28.Professional Services				İ
GENERAL.													terisation by			

l A	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	et Estim	ates 2012-2013			
	General		Sixth Schedule Part II Areas				General		Sixth Schedule Part II Areas		General		chedule Areas	Head of Accounts	General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	10	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	D			
												50.Other Charges						
					2,00,00,000				2,00,00,000			TOTAL 03		5,75,00,00	0			
												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	1		32.Contribution						
					4 00 00 000				4.00.00.00			50.Other Charges						
					4,00,00,000				4,00,00,000	1		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						
GENERAI	<u> </u>]]		Compu	terisation by	NIC Med	nhalaya Sta	to Contro		

on 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
`	`	`	`	<u> </u>	1,00,00,000	`	•	`	1,00,00,000	,	`	50.Other Charges	,	`	`	
					1,33,00,000				1,33,00,000			TOTAL 07				
												08. Contribution to ICT Institutions & IT				
												Society.				
					15,00,000				15,00,000			32.Contribution				
					15,00,000				15,00,000			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	11,25,00,00	0	
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				
				43,15,000	53,00,000			43,15,000	53,00,000			Implementation Dept. 01.Salaries	80,00,000	22,50,00	0	
					1,50,000				1,50,000				00,00,000	2,00,00		
				20,000	4,00,000			20,000	4,00,000			02.Wages	2 22 200	1,00,00		
												06.Medical Treatment	3,22,000			
				30,000	1,00,000			30,000	1,00,000			11.Domestic travel expenses	32,000	50,00		
38.38.467	69,58,292			30,000	4,00,000			30,000	4,00,000			13.Office Expenses	32,000	4,00,00	0	
					1,00,000				1,00,000			14.Rents, Rates and Taxes		1,00,00	0	
												24.P.O.L.		1,50,00	0	
					9,00,000				9,00,000)		28.Professional Services		9,00,00	0	
				10,000				10,000				50.Other Charges	10,000			
												51.Motor Vehicles		50,00	0	
38,38,467	69,58,292			44,05,000	73,50,000			44,05,000	73,50,000			TOTAL (01)	83,96,000	42,00,00	0	
												(02) Research Wing attached to Programme Implementation Deptt				
					46,00,000				46,00,000			01.Salaries	28,00,000	20,00,00	o	
					4,00,000				4,00,000			06.Medical Treatment	6,00,000	1,00,00	0	
					2,00,000				2,00,000			11.Domestic travel expenses		1,00,00	0	
NERAI]		1						<u> </u>			terisation by			

	etuale 1	2010-201	1	Rudge	t Ectimo	tes 2011-	2012	Povise	d Fetime	GRANI ates 2011		Budget Estimates 2012-2013				2013
P	ictuais 2		<u>.</u> chedule		t Estima		chedule		eu Estillia		chedule		Duuge	t Estillia	Sixth	
Gene	orol	Part II		Gen	oral	Part II		Gen	orol	Part II			Gene	rol	Sche	
Gene	alai	Palt II	Aleas	Gen	lerai	Pait ii	Aleas	Gen	erai	Pail II	Aleas		Gene	iai	Part II	
												Head of Accounts			Pait II	Aleas
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												Camanada	erisation by	NIC Mas		1- 01

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				
	23,714				2,00,000				2,00,000)		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			
GENERAI		l	1	1					<u> </u>	1	<u> </u>	Compute	risation by	NIC Mod	halava Sta	to Contro

			_							GRANT						
A	ctuals 2	010-2011			t Estima	tes 2011-			d Estim	ates 2011			Budge	t Estima	ates 2012-2013	
Gene	General		Sixth Schedule Part II Areas		eral	Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	Gene	ral	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 0THER 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													erisation by			

										GRANI	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)				
												(08) 13th Finance Commission Award for Issuing				
	90,00,000											Unique Identification to People below Poverty Line.				I
	90,00,000											13.Office Expenses				I
												31.Grants - in - aid (Salary)				Ì
					90,00,000				90,00,000			36.Grants-in-aid General (Non-Salary)		90,00,000)	<u> </u>
	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		<u> </u>
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	-	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		ļ
												For Details of Foregoing See Below				I
												CAPITAL SECTION				
												C-Capital Account of Economic				1
												Services				I
												5275 CAPITAL OUTLAY ON OTHER				I
												COMMUNICATION SERVICES NON PLAN AND STATE PLAN				I
												101 OTHER COMMUNICATION FACILITIES-				I
												(01) Installation of the EPABX system in				Ì
												Meghalaya Secretariat.				I
												21.Supplies and Materials				I
												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		