

GRANT- 21

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

	REVENUE	CAPITAL	TOTAL
Voted	1237,95,98,000	5,00,00,000	1242,95,98,000
Charged	-	-	-

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

EDUCATION, SPORTS & YOUTH AFFAIRS AND ARTS AND CULTURE DEPARTMENT

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
		12,33,392		40,000				40,000					REVENUE SECTION						
													A-General Services						
													2075 MISCELLANEOUS GENERAL SERVICES						
													B-Social Services						
87,30,43,730	104,16,67,511	101,96,77,517	122,70,01,81	103,73,99,000	427,18,31,000	325,16,61,000	103,19,69,000	103,73,99,000	427,18,31,000	325,16,61,000	103,19,69,000		2202 GENERAL EDUCATION-	115,70,82,000	467,83,60,000	371,23,94,000	131,07,40,000		
3,62,83,241	2,95,55,505			2,80,00,000	19,15,00,000			2,80,00,000	19,15,00,000				2203 TECHNICAL EDUCATION	6,28,00,000	15,30,00,000				
2,67,71,625	10,28,63,087	1,90,23,327	10,75,76,594	2,49,37,000	11,75,91,000	2,50,63,000	18,19,09,000	2,49,37,000	11,75,91,000	2,50,63,000	18,19,09,000		2204 SPORT AND YOUTH SERVICES -	2,45,18,000	35,36,52,000	4,70,58,000	26,32,48,000		
1,86,65,736	6,17,50,962	66,18,264	1,08,28,338	1,84,29,000	10,56,60,000	1,00,71,000	9,57,50,000	1,84,29,000	10,56,60,000	1,00,71,000	9,57,50,000		2205 ART AND CULTURE-	3,57,59,000	51,14,55,000	2,45,68,000	3,36,85,000		
													C-Economic Services						
23,92,005		15,28,423		23,32,000			19,68,000	23,32,000			19,68,000		3425 OTHER SCIENTIFIC RESEARCH-	24,73,000		19,27,000			
35,14,002	2,49,635			66,00,000	4,60,000			66,00,000	4,60,000				3454 CENSUS,SURVEY AND STATISTICS	61,49,000	7,30,000				
													CAPITAL SECTION						
													B-Capital Account of Social Services						

GENERAL

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
	4,70,400			2,50,000	5,00,000			2,50,000	5,00,000								
2,58,291	1,60,230	9,00,32,036	8,500	31,85,000	9,04,50,000			31,85,000	9,04,50,000				109 SCHOLARSHIP/ INCENTIVES-	2,52,000	5,00,000		
													110 EXAMINATION	31,89,000	10,00,000		
													800 OTHER EXPENDITURE-				
28,22,60,149	13,40,61,502	261,30,42,492	83,03,66,732	20,95,30,000	42,89,07,000	182,29,39,000	74,95,93,000	20,95,30,000	42,89,07,000	182,29,39,000	74,95,93,000		TOTAL 01	32,18,46,000	60,05,87,000	224,79,65,000	60,44,13,000
1,44,02,510	12,67,598	4,68,521	59,077	2,21,97,000	17,50,000	3,69,000		2,21,97,000	17,50,000	3,69,000			02 SECONDARY EDUCATION				
	1,00,000	50,000		2,60,000				2,60,000					001 DIRECTION AND ADMINISTRATION.	2,13,32,000	20,00,000	3,77,000	
		4,18,46,061	56,21,530			4,13,16,000	52,13,000			4,13,16,000	52,13,000		053 MAINTENANCE OF BUILDING	2,64,000			
68,44,922	37,47,231	2,17,116		84,70,000	20,00,000			84,70,000	20,00,000				101 INSPECTION-			3,96,34,000	79,00,000
3,68,623		5,57,984		7,08,000		3,72,000		7,08,000		3,72,000			105 TEACHERS TRAINING-	86,72,000	50,00,000		
2,14,29,795				14,14,000	1,04,00,000	12,05,000		14,14,000	1,04,00,000	12,05,000			106 TEXT BOOK--	7,20,000		3,76,000	
	2,85,195	31,28,62,291	8,88,68,442		4,000	30,73,89,000	6,37,03,000		4,000	30,73,89,000	6,37,03,000		107 SCHOLARSHIPS	14,17,000	1,05,00,000	12,09,000	
9,75,21,348	18,19,61,357	82,06,96,054	19,20,72,941	30,06,10,000	1,37,30,000	76,86,37,000	5,10,00,000	30,06,10,000	1,37,30,000	76,86,37,000	5,10,00,000		109 GOVERNMENT SECONDARY SCHOOLS-			31,78,71,000	10,84,45,000
													110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS-	28,06,12,000	6,90,00,000	73,02,31,000	18,36,55,000
													191 ASSISTANCE TO LOCAL BODIES FOR SECONDARY EDUCATION --				
10,15,915	4,66,24,951	3,00,000	2,52,195	45,07,000	40,95,00,000	3,87,000		45,07,000	40,95,00,000	3,87,000			800 OTHER EXPENDITURE ---	45,12,000	33,43,00,000	3,96,000	23,10,00,000
14,15,83,113	23,39,86,332	117,69,98,027	28,68,74,185	33,81,66,000	43,73,84,000	111,96,75,000	11,99,16,000	33,81,66,000	43,73,84,000	111,96,75,000	11,99,16,000		TOTAL 02	31,75,29,000	42,08,00,000	109,00,94,000	53,10,00,000
1,30,74,350	21,11,255	4,75,033		98,85,000	2,00,65,000	2,78,000		98,85,000	2,00,65,000	2,78,000			03 UNIVERSITY AND HIGHER EDUCATION -				
				15,000	8,00,000			15,000	8,00,000				001 DIRECTION AND ADMINISTRATION--	97,07,000	4,34,000	2,94,000	
		6,66,05,934	5,48,93,208		5,25,000	12,17,57,000	8,53,75,000		5,25,000	12,17,57,000	8,53,75,000		102 ASSISTANCE TO UNIVERSITIES	17,000	3,00,000		
33,31,38,825	97,36,599	5,17,65,405	2,93,41,453	36,38,90,000	1,86,25,000	6,42,12,000	4,70,75,000	36,38,90,000	1,86,25,000	6,42,12,000	4,70,75,000		103 GOVERNMENT COLLEGES AND INSTITUTES-		75,13,000	15,57,20,000	3,13,93,000
													104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-	36,89,36,000	7,000	9,78,20,000	65,88,000
51,57,000				2,29,21,000	45,000		60,000	2,29,21,000	45,000		60,000		105 FACULTY DEVELOPMENT PROGRAMME--	2,29,55,000	1,51,000		
													107 SCHOLARSHIP-				
1,50,000	1,05,27,500	1,90,000		5,56,000	15,74,30,000	90,000		5,56,000	15,74,30,000	90,000			112 INSTITUTES OF HIGHER LEARNING--	5,74,000	11,14,000	96,000	13,50,00,000
													800 OTHER EXPENDITURE--				
35,15,20,175	2,23,75,354	11,90,36,372	8,42,34,661	39,72,67,000	19,74,90,000	18,63,37,000	13,25,10,000	39,72,67,000	19,74,90,000	18,63,37,000	13,25,10,000		TOTAL 03	40,21,89,000	95,19,000	25,39,30,000	17,29,81,000
20,42,374	14,54,316			26,12,000	21,50,000			26,12,000	21,50,000				04 ADULT EDUCATION --				
				2,05,000				2,05,000					001 DIRECTION AND ADMINISTRATION--	41,70,000			11,36,000
	35,72,000	3,34,15,707	9,56,748	2,05,000	4,00,000	3,39,13,000	14,50,000	2,05,000	4,00,000	3,39,13,000	14,50,000		103 RURAL FUNCTIONAL LITERACY PROGRAMMR-	2,07,000			
				10,00,000				10,00,000					200 OTHER ADULT EDUCATION PROGRAMME.	2,07,000	6,54,000	3,23,13,000	12,10,000
													800 OTHER EXPENDITURE--		30,00,000		
20,42,374	50,26,316	3,34,15,707	9,56,748	30,22,000	35,50,000	3,39,13,000	14,50,000	30,22,000	35,50,000	3,39,13,000	14,50,000		TOTAL 04	45,84,000	36,54,000	3,23,13,000	23,46,000

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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
					1,00,000				1,00,000				05 LANGUAGE DEVELOPMENT-						
	2,00,000				1,00,000				1,00,000				001 DIRECTION AND ADMINISTRATION			1,00,000			
	4,87,892				1,00,000				1,00,000				102 PROMOTION OF MODERN INDIAN LANGUAGE AND LITERATURE--			1,00,000			
													103 SANSKRIT EDUCATION -			1,00,000			
													800 OTHER EXPENDITURE						
	6,87,892				3,00,000				3,00,000				TOTAL 05			3,00,000			
3,15,000				3,22,000				3,22,000					80 GENERAL-			3,26,000			
4,13,22,919	2,22,67,262	7,71,84,919	2,19,09,221	2,79,22,000	1,70,00,000	8,87,97,000	2,85,00,000	2,79,22,000	1,70,00,000	8,87,97,000	2,85,00,000		001 DIRECTION AND ADMINISTRATION-			3,43,12,000	1,32,90,000	8,80,92,000	
					2,00,000				2,00,000				003 TRAINING						
5,40,00,000	57,78,800			6,11,70,000	2,12,00,000			6,11,70,000	2,12,00,000				004 RESEARCH				2,40,000		
													107 SCHOLARSHIP			7,62,96,000	1,64,70,000		
9,56,37,919	2,80,46,062	7,71,84,919	2,19,09,221	8,94,14,000	3,84,00,000	8,87,97,000	2,85,00,000	8,94,14,000	3,84,00,000	8,87,97,000	2,85,00,000		800 OTHER EXPENDITURE--						
													TOTAL 80			11,09,34,000	3,00,00,000	8,80,92,000	
87,30,43,730	42,41,83,458	401,96,77,517	122,43,41,547	103,73,99,000	110,60,31,000	325,16,61,000	103,19,69,000	103,73,99,000	110,60,31,000	325,16,61,000	103,19,69,000		TOTAL NON PLAN AND STATE PLAN			115,70,82,000	106,48,60,000	371,23,94,000	131,07,40,000
													CENTRALLY SPONSORED SCHEMES						
	25,26,44,000				170,00,00,000				170,00,00,000				01 ELEMENTARY EDUCATION -						
													101 GOVERNMENT PRIMARY SCHOOL						
													102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS--			150,00,00,000			
													104 INSPECTION-						
	25,26,44,000				170,00,00,000				170,00,00,000				TOTAL 01			150,00,00,000			
					40,00,000				40,00,000				02 SECONDARY EDUCATION						
	3,87,88,746				39,50,00,000				39,50,00,000				001 DIRECTION AND ADMINISTRATION.			70,00,000			
	10,74,155				1,70,00,000				1,70,00,000				107 SCHOLARSHIPS			57,20,00,000			
					34,00,00,000				34,00,00,000				109 GOVERNMENT SECONDARY SCHOOLS-			1,70,00,000			
													110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS-			43,60,00,000			
													800 OTHER EXPENDITURE ---						
	3,98,62,901				75,60,00,000				75,60,00,000				TOTAL 02			103,20,00,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
					10,00,000				10,00,000								
					4,50,00,000				4,50,00,000								50,00,000
	27,17,23,303				50,90,00,000				50,90,00,000								4,50,00,000
	27,17,23,303				55,50,00,000				55,50,00,000								102,00,00,000
																	107,00,00,000
	5,32,53,849		26,60,270		15,02,00,000				15,02,00,000								
	5,32,53,849		26,60,270		15,02,00,000				15,02,00,000								
	61,74,84,053		26,60,270		316,12,00,000				316,12,00,000								360,20,00,000
					46,00,000				46,00,000								
					46,00,000				46,00,000								1,15,00,000
																	1,15,00,000
					46,00,000				46,00,000								1,15,00,000

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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
87,30,43,730	104,16,67,511	401,96,77,517	122,70,01,817	103,73,99,000	427,18,31,000	325,16,61,000	103,19,69,000	103,73,99,000	427,18,31,000	325,16,61,000	103,19,69,000		TOTAL 2202	115,70,82,000	467,83,60,000	371,23,94,000	131,07,40,000
24,46,325	43,37,296			30,10,000	2,54,00,000			30,10,000	2,54,00,000				2203 TECHNICAL EDUCATION NON PLAN AND STATE PLAN	27,34,000	1,40,09,000		
					5,01,50,000				5,01,50,000				001 DIRECTION AND ADMINISTRATION -		5,00,02,000		
3,38,36,916	1,81,10,878			2,44,70,000	7,35,00,000			2,44,70,000	7,35,00,000				103 TECHNICAL SCHOOLS-	5,95,46,000	2,90,60,000		
	36,70,900			3,80,000	86,50,000			3,80,000	86,50,000				105 POLYTECHNICS-	3,80,000	86,29,000		
	34,36,431				1,40,000			1,40,000	93,00,000				107 SCHOLARSHIPS-	1,40,000	83,00,000		
3,62,83,241	2,95,55,505			2,80,00,000	16,70,00,000			2,80,00,000	16,70,00,000				800 OTHER EXPENDITURE-	6,28,00,000	11,00,00,000		
													TOTAL NON PLAN AND STATE PLAN				
					20,00,000				20,00,000				CENTRALLY SPONSORED SCHEMES				
					20,00,000				20,00,000				105 POLYTECHNICS-		20,00,000		
					40,00,000				40,00,000				107 SCHOLARSHIPS-		20,00,000		
													TOTAL CENTRALLY SPONSORED SCHEMES		40,00,000		
					2,05,00,000				2,05,00,000				CENTRAL SECTOR SCHEMES				
					2,05,00,000				2,05,00,000				105 POLYTECHNICS-		3,90,00,000		
													TOTAL CENTRAL SECTOR SCHEMES		3,90,00,000		
3,62,83,241	2,95,55,505			2,80,00,000	19,15,00,000			2,80,00,000	19,15,00,000				TOTAL 2203	6,28,00,000	15,30,00,000		
1,15,17,823	33,12,181	1,03,657	2,12,88,440	1,10,77,000	47,50,000		2,30,59,000	1,10,77,000	47,50,000		2,30,59,000		2204 SPORT AND YOUTH SERVICES - NON PLAN AND STATE PLAN	1,09,07,000	54,97,000	2,33,00,000	7,28,000
72,935	1,50,000	50,000		32,000	1,00,000	55,000		32,000	1,00,000	55,000			001 DIRECTION AND ADMINISTRATION-	34,000	4,00,000	58,000	
1,11,58,457	52,45,645	1,24,96,765	5,47,796	79,75,000	1,14,00,000	1,66,52,000		79,75,000	1,14,00,000	1,66,52,000			101 PHYSICAL EDUCATION--	76,81,000	6,98,50,000	1,52,23,000	5,00,00,000
40,22,410	7,39,89,600	63,72,905	6,77,40,358	58,53,000	4,92,41,000	83,56,000	12,38,50,000	58,53,000	4,92,41,000	83,56,000	12,38,50,000		102 YOUTH WELFARE PROGRAMME FOR STUDENTS -	58,96,000	18,49,05,000	84,77,000	16,85,20,000
			1,80,00,000				3,50,00,000				3,50,00,000		104 SPORT AND GAMES--		3,00,00,000		4,40,00,000
2,67,71,625	8,26,97,426	1,90,23,327	10,75,76,594	2,49,37,000	6,54,91,000	2,50,63,000	18,19,09,000	2,49,37,000	6,54,91,000	2,50,63,000	18,19,09,000		800 OTHER EXPENDITURE-	2,45,18,000	29,06,52,000	4,70,58,000	26,32,48,000
													TOTAL NON PLAN AND STATE PLAN				
													CENTRALLY SPONSORED SCHEMES				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	42,13,581				3,21,00,000				3,21,00,000							
	42,13,581				3,21,00,000				3,21,00,000							
	34,93,880				2,00,00,000				2,00,00,000							
	1,24,58,200															
	1,59,52,080				2,00,00,000				2,00,00,000							
2,67,71,625	10,28,63,087	1,90,23,327	10,75,76,594	2,49,37,000	11,75,91,000	2,50,63,000	18,19,09,000	2,49,37,000	11,75,91,000	2,50,63,000	18,19,09,000		2,45,18,000	35,36,52,000	4,70,58,000	26,32,48,000
	36,44,477				48,65,000				48,65,000							
42,20,834	48,56,612			46,10,000	3,73,50,000			46,10,000	3,73,50,000				68,80,000	18,60,000		
	3,36,58,981				1,74,55,000				1,74,55,000				65,04,000	12,87,60,000		
2,83,856	11,17,605			5,40,000	13,50,000			5,40,000	13,50,000				17,20,000	21,05,15,000		
11,58,991	14,00,441			13,78,000	10,70,000			13,78,000	10,70,000				34,82,000	2,30,000		
99,14,471	3,98,591	64,80,432	80,54,666	91,89,000	4,80,000	1,00,71,000	83,30,000	91,89,000	4,80,000	1,00,71,000	83,30,000		92,09,000	4,10,000	1,97,38,000	28,05,000
30,87,584	6,39,692	1,31,832	27,33,972	27,12,000	9,90,000		32,90,000	27,12,000	9,90,000		32,90,000		47,26,000	7,00,000	48,30,000	8,10,000
	7,34,563	6,000	39,700		2,30,000		1,30,000		2,30,000		1,30,000			1,50,000		70,000
	1,53,00,000				2,00,00,000		3,00,00,000		2,00,00,000		3,00,00,000			9,28,50,000		3,00,00,000
1,86,65,736	6,17,50,962	66,18,264	1,08,28,338	1,84,29,000	8,37,90,000	1,00,71,000	4,17,50,000	1,84,29,000	8,37,90,000	1,00,71,000	4,17,50,000		3,57,59,000	43,55,85,000	2,45,68,000	3,36,85,000
					60,000				60,000							
					30,000				30,000							
							5,40,00,000				5,40,00,000					
					2,17,80,000				2,17,80,000							
					2,18,70,000		5,40,00,000		2,18,70,000		5,40,00,000					
1,86,65,736	6,17,50,962	66,18,264	1,08,28,338	1,84,29,000	10,56,60,000	1,00,71,000	9,57,50,000	1,84,29,000	10,56,60,000	1,00,71,000	9,57,50,000		3,57,59,000	51,14,55,000	2,45,68,000	3,36,85,000

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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
23,92,005		15,28,423		23,32,000		19,68,000		23,32,000		19,68,000			60 OTHERS- 004 RESEARCH AND DEVELOPMENT -	24,73,000		19,27,000	
23,92,005		15,28,423		23,32,000		19,68,000		23,32,000		19,68,000			TOTAL 60	24,73,000		19,27,000	
23,92,005		15,28,423		23,32,000		19,68,000		23,32,000		19,68,000			TOTAL NON PLAN AND STATE PLAN	24,73,000		19,27,000	
													CENTRALLY SPONSORED SCHEMES				
													60 OTHERS- 004 RESEARCH AND DEVELOPMENT -				
													TOTAL 60				
													TOTAL CENTRALLY SPONSORED SCHEMES				
23,92,005		15,28,423		23,32,000		19,68,000		23,32,000		19,68,000			TOTAL 3425	24,73,000		19,27,000	
													3454 CENSUS,SURVEY AND STATISTICS				
													NON PLAN AND STATE PLAN				
35,14,002	2,49,635			66,00,000	4,60,000			66,00,000	4,60,000				02 SURVEYS AND STATISTICS	61,49,000	7,30,000		
35,14,002	2,49,635			66,00,000	4,60,000			66,00,000	4,60,000				110 GAZETTEERS AND STATISTICS MEMOIRS-	61,49,000	7,30,000		
35,14,002	2,49,635			66,00,000	4,60,000			66,00,000	4,60,000				TOTAL 02	61,49,000	7,30,000		
35,14,002	2,49,635			66,00,000	4,60,000			66,00,000	4,60,000				TOTAL NON PLAN AND STATE PLAN	61,49,000	7,30,000		
35,14,002	2,49,635			66,00,000	4,60,000			66,00,000	4,60,000				TOTAL 3454	61,49,000	7,30,000		
													CAPITAL SECTION				
													B-Capital Account of Social Services				
													4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE				
													NON PLAN AND STATE PLAN				
													01 GENERAL EDUCATION				
													201 ELEMENTARY EDUCATION				
													202 SECONDARY EDUCATION				
													203 UNIVERSITY AND HIGHER EDUCATION	5,00,00,000			

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Computerisation by NIC, Meghalaya State Centre

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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
		12,33,392		40,000				40,000					TOTAL (01)						
		12,33,392		40,000				40,000					TOTAL 104						
		12,33,392		40,000				40,000					TOTAL NON PLAN AND STATE PLAN						
		12,33,392		40,000				40,000					TOTAL 2075						
													B-Social Services						
													2202 GENERAL EDUCATION- NON PLAN AND STATE PLAN						
													01 ELEMENTARY EDUCATION - 001 DIRECTION AND ADMINISTRATION						
													(01) Head quarter-						
				1,45,00,000	8,00,000			1,45,00,000	8,00,000				01.Salaries	1,37,00,000					
					2,50,000				2,50,000				02.Wages						
				5,60,000	5,00,000			5,60,000	5,00,000				06.Medical Treatment	10,42,000	2,50,000				
				1,25,000	1,00,000			1,25,000	1,00,000				11.Domestic travel expenses	2,47,000					
1,83,53,769	28,75,464			2,00,000	10,00,000			2,00,000	10,00,000				13.Office Expenses	12,02,000	5,00,000				
				50,000				50,000					14.Rents, Rates and Taxes	52,000					
													28.Professional Services						
													50.Other Charges						
1,83,53,769	28,75,464			1,54,35,000	26,50,000			1,54,35,000	26,50,000				TOTAL (01)	1,62,43,000	7,50,000				
													(02) Payment dues to Me.S.E.B/ Municipal Board/Telephone Bills (BSNL) etc.						
				50,000				50,000					13.Office Expenses	50,000					
				1,00,000				1,00,000					14.Rents, Rates and Taxes	1,00,000					
				1,50,000				1,50,000					TOTAL (02)	1,50,000					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1,83,53,769	28,75,464			1,55,85,000	26,50,000			1,55,85,000	26,50,000			TOTAL 001	1,63,93,000	7,50,000		
												053 Maintenance of Buildings				
												(01) Works				
					3,00,000				3,00,000			13.Office Expenses				
					3,00,000				3,00,000			27.Minor Works	5,00,000			
												TOTAL (01)	5,00,000			
					3,00,000				3,00,000			TOTAL 053	5,00,000			
												101 GOVERNMENT PRIMARY SCHOOL				
												(01) Expenditure on Primary Schools -				
				10,20,00,000	7,81,20,000	102,40,00,000	18,19,88,000	10,20,00,000	7,81,20,000	102,40,00,000	18,19,88,000	01.Salaries	15,40,00,000	4,97,10,000	115,14,79,000	2,16,00,000
				5,10,000	20,00,000	10,04,000	25,00,000	5,10,000	20,00,000	10,04,000	25,00,000	02.Wages				
												06.Medical Treatment	5,12,000		19,78,000	30,00,000
3,22,83,174	1,27,77,609	141,32,64,773	28,35,56,363									11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works	1,00,00,000			
												28.Professional Services				
												31.Grants - in - aid (Salary)				
3,22,83,174	1,27,77,609	141,32,64,773	28,35,56,363	10,25,10,000	8,01,20,000	102,50,04,000	18,44,88,000	10,25,10,000	8,01,20,000	102,50,04,000	18,44,88,000	TOTAL (01)	16,45,12,000	4,97,10,000	115,34,57,000	2,46,00,000
												(02) Games and Common Room facilities for Government Primary Schools.				
												01.Salaries				
												50.Other Charges				
												TOTAL (02)				
												(03) Government M.E. School				
						12,72,00,000	2,10,40,000			12,72,00,000	2,10,40,000	01.Salaries			13,98,00,000	7,96,29,000
						27,000				27,000		02.Wages			29,000	
						2,30,000	15,00,000			2,30,000	15,00,000	06.Medical Treatment			17,36,000	
						1,54,000	4,00,000			1,54,000	4,00,000	11.Domestic travel expenses			5,60,000	

GRANT 21

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
		15,40,49,944	2,83,36,211			1,65,000	12,00,000			1,65,000	12,00,000	13.Office Expenses			13,71,000	15,00,000
						1,20,000				1,20,000		14.Rents, Rates and Taxes			1,14,000	
						20,000				20,000		27.Minor Works			30,20,000	
												28.Professional Services				
												50.Other Charges				
												51.Motor Vehicles				
		15,40,49,944	2,83,36,211			12,79,16,000	2,41,40,000			12,79,16,000	2,41,40,000	TOTAL (03)			14,66,30,000	8,11,29,000
												(04) Games and Common room facilities				
												28.Professional Services				
												50.Other Charges				
												TOTAL (04)				
												(05) Improvement of schools Libraries_				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (05)				
												(06) Establishment of book bank in Government M.E. Schools				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				

GRANT 21

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
		1,40,000											(04) Assistance for Construction Repairs of primary schools Buildings---						
													13.Office Expenses						
													31.Grants - in - aid (Salary)						
													36.Grants-in-aid General (Non-Salary)			3,00,00,000			
		1,40,000											TOTAL (04)			3,00,00,000			
													(05) Assistance for purchase of furniture and equipment.--						
													13.Office Expenses						
													31.Grants - in - aid (Salary)						
													TOTAL (05)						
													(06) Establishment of Book Bank in Primary Schools						
													13.Office Expenses						
													31.Grants - in - aid (Salary)						
													TOTAL (06)						
													(07) Assistance for Games and sport in Primary Schools						
													31.Grants - in - aid (Salary)						
													TOTAL (07)						
													(08) Improvement of science Education						
													31.Grants - in - aid (Salary)						
													34.Scholarships and Stipends						
													TOTAL (08)						
													(09) Improvement of Libraries in U.P. Schools						

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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
													(17) Excursion/Extra curricular						
													31.Grants - in - aid (Salary)						
													TOTAL (17)						
													(18) Promotion of Hindi in non Government M.E Schools						
													31.Grants - in - aid (Salary)						
													TOTAL (18)						
													(19) Introduction of work experience in M.E Schools						
													31.Grants - in - aid (Salary)						
													TOTAL (19)						
													(20) Assistance for development of play fields						
													31.Grants - in - aid (Salary)						
													TOTAL (20)						
													(21) Establishment of Book Bank in M.E Schools						
													31.Grants - in - aid (Salary)						
													TOTAL (21)						
													(22) Assistance for appointment of hindi teachers						
													31.Grants - in - aid (Salary)						
													TOTAL (22)						
													(23) Establishdment of book bank in M.E Schools						
													21.Supplies and Materials						
													31.Grants - in - aid (Salary)						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												50.Other Charges				
		5,19,86,594	70,58,742			4,77,19,000	61,24,000			4,77,19,000	61,24,000	TOTAL (01)			4,55,17,000	70,00,000
												(02) Administrator Primary Education khasi Hills and his staff-				
						24,50,000	2,00,000			24,50,000	2,00,000	01.Salaries			24,00,000	
												02.Wages				
						55,000	1,00,000			55,000	1,00,000	06.Medical Treatment			58,000	
												11.Domestic travel expenses				
		13,89,096	85,618									13.Office Expenses				
												14.Rents, Rates and Taxes				
												28.Professional Services				
												50.Other Charges				
		13,89,096	85,618			25,05,000	3,00,000			25,05,000	3,00,000	TOTAL (02)			24,58,000	
												(03) Administrator Primary Education Jaintia Hills and his staff-				
						21,00,000	2,20,000			21,00,000	2,20,000	01.Salaries			21,00,000	3,00,000
												02.Wages				
						55,000	1,00,000			55,000	1,00,000	06.Medical Treatment			57,000	
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												28.Professional Services				
												50.Other Charges				
		21,87,718	2,20,972			21,55,000	3,20,000			21,55,000	3,20,000	TOTAL (03)			21,57,000	3,00,000
												(04) Administrator primary education Garo hills				
						55,00,000	5,00,000			55,00,000	5,00,000	01.Salaries			54,00,000	
												02.Wages				
						1,10,000	2,00,000			1,10,000	2,00,000	06.Medical Treatment			1,12,000	
												11.Domestic travel expenses				
		45,83,627	24,31,464									13.Office Expenses				

GRANT 21

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
													14.Rents, Rates and Taxes			
													28.Professional Services			
													50.Other Charges			
													51.Motor Vehicles			
		45,83,627	24,31,464			56,10,000	7,00,000			56,10,000	7,00,000		TOTAL (04)			55,12,000
													(05) Sub-Inspector of Schools and his staff-			
													01.Salaries			
													02.Wages			
													11.Domestic travel expenses			
													13.Office Expenses			
													50.Other Charges			
													TOTAL (05)			
													(06) Primary Board of Schools Education-			
													31.Grants - in - aid (Salary)			
													TOTAL (06)			
		6,01,47,035	97,96,796			5,79,89,000	74,44,000			5,79,89,000	74,44,000		TOTAL 104			5,56,44,000 73,00,000
													105 NON-FORMAL EDUCATION.			
													(01) Non Formal Education centres (R.E.L.P)Administration Field-			
													31.Grants - in - aid (Salary)			
													TOTAL (01)			
													(02) Primary schools stage			
													31.Grants - in - aid (Salary)			

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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
				1,65,00,000	3,00,000			1,65,00,000	3,00,000				01.Salaries	1,57,00,000	5,00,000		
				75,000	2,50,000			75,000	2,50,000				02.Wages	77,000	5,00,000		
				6,50,000	4,00,000			6,50,000	4,00,000				06.Medical Treatment	6,52,000	2,00,000		
				64,000	3,00,000			64,000	3,00,000				11.Domestic travel expenses	66,000	1,00,000		
1,18,60,881	11,06,033	17,320	24,952	20,00,000	1,50,000			20,00,000	1,50,000				13.Office Expenses	20,10,000	5,00,000		
				40,000	2,50,000			40,000	2,50,000				14.Rents, Rates and Taxes	42,000	1,00,000		
					1,00,000				1,00,000				28.Professional Services				
				20,000				20,000					50.Other Charges	22,000			
1,18,60,881	11,06,033	17,320	24,952	1,93,49,000	17,50,000			1,93,49,000	17,50,000				TOTAL (01)	1,85,69,000	19,00,000		
				22,50,000				22,50,000					(02) Establishment of Joint Director (DHTE)				
				50,000				50,000					01.Salaries	21,50,000			
				75,000				75,000					02.Wages	52,000			
				50,000				50,000					06.Medical Treatment	77,000			
25,41,629	1,61,565	2,51,201	34,125	2,50,000				2,50,000					11.Domestic travel expenses	52,000			
				10,000				10,000					13.Office Expenses	2,52,000	1,00,000		
				3,000				3,000					14.Rents, Rates and Taxes	12,000			
25,41,629	1,61,565	2,51,201	34,125	26,88,000				26,88,000					50.Other Charges	4,000			
													TOTAL (02)	25,99,000	1,00,000		
													(03) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL).				
		2,00,000		40,000		3,44,000		40,000		3,44,000			13.Office Expenses	42,000		3,50,000	
				1,20,000		25,000		1,20,000		25,000			14.Rents, Rates and Taxes	1,22,000		27,000	
		2,00,000		1,60,000		3,69,000		1,60,000		3,69,000			TOTAL (03)	1,64,000		3,77,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1,44,02,510	12,67,598	4,68,521	59,077	2,21,97,000	17,50,000	3,69,000		2,21,97,000	17,50,000	3,69,000		TOTAL 001	2,13,32,000	20,00,000	3,77,000	
												053 MAINTENANCE OF BUILDING				
												(01) Maintenance and Repairs				
	1,00,000	50,000		1,60,000				1,60,000				27.Minor Works	1,62,000			
	1,00,000	50,000		1,60,000				1,60,000				TOTAL (01)	1,62,000			
												(02) Original Works				
				1,00,000				1,00,000				27.Minor Works	1,02,000			
				1,00,000				1,00,000				TOTAL (02)	1,02,000			
												(09) Maintenance and Repairs				
												27.Minor Works				
												TOTAL (09)				
												(58) Original Works				
												27.Minor Works				
												TOTAL (58)				
	1,00,000	50,000		2,60,000				2,60,000				TOTAL 053	2,64,000			
												101 INSPECTION-				
												(01) Inspectors of schools and staff--				
						3,45,00,000	40,00,000			3,45,00,000	40,00,000	01.Salaries			3,27,50,000	55,00,000
						1,27,000	1,13,000			1,27,000	1,13,000	02.Wages			1,33,000	5,00,000
						5,92,000	2,00,000			5,92,000	2,00,000	06.Medical Treatment			6,06,000	4,00,000
						6,74,000	2,00,000			6,74,000	2,00,000	11.Domestic travel expenses			6,88,000	5,00,000
		4,18,46,061	56,21,530			48,30,000	3,00,000			48,30,000	3,00,000	13.Office Expenses			48,46,000	8,00,000
						3,06,000	2,00,000			3,06,000	2,00,000	14.Rents, Rates and Taxes			3,14,000	2,00,000
						2,58,000	2,00,000			2,58,000	2,00,000	28.Professional Services			2,64,000	
						29,000				29,000		50.Other Charges			33,000	
		4,18,46,061	56,21,530			4,13,16,000	52,13,000			4,13,16,000	52,13,000	TOTAL (01)			3,96,34,000	79,00,000
		4,18,46,061	56,21,530			4,13,16,000	52,13,000			4,13,16,000	52,13,000	TOTAL 101			3,96,34,000	79,00,000
												(02) Administrator primary Education Jaintia Hillsand his Staff--				

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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
													16.Publications			
													28.Professional Services			
													31.Grants - in - aid (Salary)			
													50.Other Charges			
													TOTAL (02)			
3,68,623		5,57,984		7,08,000		3,72,000		7,08,000		3,72,000			TOTAL 106	7,20,000		3,76,000
													107 SCHOLARSHIPS			
													(01) Secondary School Scholarships--			
													01.Salaries			3,92,000
													TOTAL (01)			3,92,000
													(02) Merit Scholarships.-			
													13.Office Expenses			
													34.Scholarships and Stipends	2,92,000		
													TOTAL (02)	2,92,000		
													(03) High School Scholarships--			
													31.Grants - in - aid (Salary)			3,85,000
													34.Scholarships and Stipends	3,02,000		4,32,000
													TOTAL (03)	3,02,000		8,17,000
													(05) Scholarship for Sainik Schools.--			
													13.Office Expenses			
													34.Scholarships and Stipends	12,000		
7,60,230													TOTAL (05)	12,000		
7,60,230													(06) Special scholarship for girl education			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				65,000				65,000								
1,63,32,494				65,000				65,000				34.Scholarships and Stipends	67,000			
1,63,32,494				65,000				65,000				TOTAL (06)	67,000			
												(07) Sanskrit Scholarship				
43,37,071				26,000				26,000				34.Scholarships and Stipends	28,000			
43,37,071				26,000				26,000				TOTAL (07)	28,000			
												(08) Poor scholarship				
				86,000				86,000				34.Scholarships and Stipends	88,000			
				86,000				86,000				TOTAL (08)	88,000			
												(09) Special scholarship for M.E.Schools				
				4,55,000				4,55,000				34.Scholarships and Stipends	4,52,000			
				4,55,000				4,55,000				TOTAL (09)	4,52,000			
												(14) Miscellaneous				
				2,000				2,000				34.Scholarships and Stipends	4,000			
				2,000				2,000				TOTAL (14)	4,000			
												(15) National scholarship at secondary stage				
												13.Office Expenses				
				1,75,000				1,75,000				34.Scholarships and Stipends	1,72,000			
				1,75,000				1,75,000				TOTAL (15)	1,72,000			
												(17) Prematric scholarship on children of those engaged in unclean occupation				
												34.Scholarships and Stipends				
												TOTAL (17)				
												(18) Merit Scholarship to High schools tribal students in M.E.				
												34.Scholarships and Stipends				
												TOTAL (18)				
												(21) Special incentive to student and institution				
												34.Scholarships and Stipends				
												TOTAL (21)				

GRANT 21

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
												(22) Merit cum means Scholarships				
												34.Scholarships and Stipends				
												TOTAL (22)				
					4,00,000				4,00,000			(23) Inclusive Education of the Disabled at the Secondary Stage (IEDSS).				
												34.Scholarships and Stipends		5,00,000		
					4,00,000				4,00,000			TOTAL (23)		5,00,000		
					1,00,00,000				1,00,00,000			(24) Pre-Matric Scholarship for Minorities				
												34.Scholarships and Stipends		1,00,00,000		
					1,00,00,000				1,00,00,000			TOTAL (24)		1,00,00,000		
												(25) Post Matric Merit Scholarship and Stipends.				
												34.Scholarships and Stipends				
												TOTAL (25)				
2,14,29,795				14,14,000	1,04,00,000	12,05,000		14,14,000	1,04,00,000	12,05,000		TOTAL 107	14,17,000	1,05,00,000	12,09,000	
												109 GOVERNMENT SECONDARY SCHOOLS-				
												(01) Secondary Schools for Boys--				
						20,12,00,000	2,60,00,000		20,12,00,000	2,60,00,000		01.Salaries			19,37,50,000	6,90,00,000
						2,25,000	8,00,000		2,25,000	8,00,000		02.Wages			2,31,000	10,00,000
						14,60,000	6,00,000		14,60,000	6,00,000		06.Medical Treatment			14,66,000	7,00,000
						3,76,000	3,00,000		3,76,000	3,00,000		11.Domestic travel expenses			3,82,000	10,00,000
												12.Foreign travel expenses				
		17,29,66,151	5,46,40,855			10,40,000	4,50,000		10,40,000	4,50,000		13.Office Expenses			10,48,000	15,00,000
						3,20,000	4,50,000		3,20,000	4,50,000		14.Rents, Rates and Taxes			3,26,000	5,00,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						85,000				85,000					91,000	
						2,55,000				2,55,000		27.Minor Works			2,61,000	
						74,000				74,000		28.Professional Services			80,000	
												50.Other Charges				
												60.Other Capital Expenditures				
		17,29,66,151	5,46,40,855			20,50,35,000	2,86,00,000			20,50,35,000	2,86,00,000	TOTAL (01)			19,76,35,000	7,37,00,000
						4,35,00,000	90,00,000			4,35,00,000	90,00,000	(02) Secondary Schools for Girls--				
						1,63,000	1,50,000			1,63,000	1,50,000	01.Salaries			4,18,00,000	1,90,00,000
						5,36,000	3,00,000			5,36,000	3,00,000	02.Wages			1,69,000	2,45,000
						1,16,000	1,00,000			1,16,000	1,00,000	06.Medical Treatment			5,42,000	3,00,000
						4,00,000	4,50,000			4,00,000	4,50,000	11.Domestic travel expenses			1,22,000	2,00,000
						1,47,000	3,00,000			1,47,000	3,00,000	13.Office Expenses			4,06,000	8,00,000
												14.Rents, Rates and Taxes			1,53,000	2,00,000
						90,000				90,000		27.Minor Works				
												28.Professional Services			92,000	
						34,000				34,000		31.Grants - in - aid (Salary)				
												50.Other Charges			40,000	
												11.Domestic travel expenses				
	2,85,195	9,13,17,392	1,49,97,971			4,49,86,000	1,03,00,000			4,49,86,000	1,03,00,000	TOTAL (02)			4,33,24,000	2,07,45,000
						5,55,00,000	2,00,00,000			5,55,00,000	2,00,00,000	(03) Special Schools--				
						78,000	4,00,000			78,000	4,00,000	01.Salaries			6,48,43,000	61,00,000
						7,50,000	10,00,000			7,50,000	10,00,000	02.Wages			9,84,000	4,00,000
						3,00,000	6,00,000			3,00,000	6,00,000	06.Medical Treatment			19,56,000	10,00,000
						2,85,000	20,00,000			2,85,000	20,00,000	11.Domestic travel expenses			8,06,000	12,00,000
						1,05,000	8,00,000			1,05,000	8,00,000	13.Office Expenses			23,19,000	32,00,000
												14.Rents, Rates and Taxes			25,19,000	6,00,000
						76,000				76,000		27.Minor Works			10,00,000	
						31,000				31,000		28.Professional Services			3,84,000	
												50.Other Charges			3,42,000	15,00,000

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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
		4,85,78,748	1,92,29,616			5,71,25,000	2,48,00,000			5,71,25,000	2,48,00,000	TOTAL (03)						7,51,53,000	1,40,00,000
												(04) Games and common room facilities --							
						70,000				70,000		31.Grants - in - aid (Salary)							
												50.Other Charges						76,000	
						70,000				70,000		TOTAL (04)						76,000	
												(05) Improvement of Schools Libraries--							
						88,000				88,000		21.Supplies and Materials						94,000	
												50.Other Charges							
						88,000				88,000		TOTAL (05)						94,000	
												(06) Promotion of Hindi in Government Schools for boys and girls.							
												01.Salaries							
												31.Grants - in - aid (Salary)						15,00,000	
												50.Other Charges							
												TOTAL (06)						15,00,000	
												(07) Establishment of Book bank in Secondary Schools High Schools- M.E.--							
						85,000				85,000		31.Grants - in - aid (Salary)						89,000	
						85,000				85,000		TOTAL (07)						89,000	
												(13) Introduction of Vacational Education.							
												01.Salaries							
												02.Wages							
												11.Domestic travel expenses							
												13.Office Expenses							

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	3,86,59,000		2,87,14,825													
						78,00,000				78,00,000						
	3,86,59,000		2,87,14,825			78,00,000				78,00,000						
		71,81,085	28,000													
						79,35,000				79,35,000						
		71,81,085	28,000			79,35,000				79,35,000						
3,45,884	1,75,26,787	81,51,968	2,69,84,842													
						16,60,000				16,60,000						
				6,10,000	50,00,000	14,50,000	1,40,00,000	6,10,000	50,00,000	14,50,000	1,40,00,000					
3,45,884	1,75,26,787	81,51,968	2,69,84,842	6,10,000	50,00,000	31,10,000	1,40,00,000	6,10,000	50,00,000	31,10,000	1,40,00,000					
						71,000				71,000						
						71,000				71,000						
		9,60,912														
						15,000				15,000						
						18,000				18,000						
		9,60,912				33,000				33,000						

GRANT 21

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	
		75,000	75,000										(13) Extra curricular activities in High and Middle Schools---				
													13.Office Expenses				
													21.Supplies and Materials				
							71,000				71,000		31.Grants - in - aid (Salary)			77,000	
		75,000	75,000				71,000				71,000		TOTAL (13)			77,000	
													(14) Audio Visuals Education in High Schools---				
													31.Grants - in - aid (Salary)			1,26,000	
							1,20,000				1,20,000		TOTAL (14)			1,26,000	
													(15) Assistance for entertainment of additional teachers and teachers uniform pay scale High Schools---				
													13.Office Expenses				
							13,07,000				13,07,000		31.Grants - in - aid (Salary)			13,17,000	
							13,07,000				13,07,000		TOTAL (15)			13,17,000	
													(16) Assistance for raising Schools to minimum level---				
													31.Grants - in - aid (Salary)			27,000	
							25,000				25,000		TOTAL (16)			27,000	
													(17) Assistance for raising Schools to minimum level--				
													31.Grants - in - aid (Salary)				
													TOTAL (17)				
													(18) Assistance for Girls Common room.				
													31.Grants - in - aid (Salary)			5,66,000	
							5,52,000				5,52,000		TOTAL (18)			5,66,000	
							5,52,000				5,52,000						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						73,000				73,000		(19) Assistance for Development of Play Fields- High schools and Middle Schools 31.Grants - in - aid (Salary) 34.Scholarships and Stipends			26,000	
						73,000				73,000		TOTAL (19)			26,000	
												(20) Assistance for Games and Sport in High and M.E.Schools-- 13.Office Expenses 21.Supplies and Materials 31.Grants - in - aid (Salary)				
												TOTAL (20)				
												(21) Establishment of book bank in Secondary schools High Schools/M.E.Schools, Middle and High schools 21.Supplies and Materials 31.Grants - in - aid (Salary)			1,40,000	
						1,35,000				1,35,000		TOTAL (21)			1,40,000	
												(22) Assistance for appointment of hindi Teachers 31.Grants - in - aid (Salary)				
												TOTAL (22)				
												(23) Inter village Residential Schools 31.Grants - in - aid (Salary)			6,000	
						5,000				5,000		TOTAL (23)			6,000	
												(24) Introduction of work experience- 31.Grants - in - aid (Salary)				
												TOTAL (24)				
												(25) Deputation/Stipend for B.Ed Course 13.Office Expenses 31.Grants - in - aid (Salary)				
												TOTAL (25)				

GRANT 21

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
		3,00,000				3,45,000				3,45,000						
						7,000				7,000						
						7,000				7,000						
						2,00,000				2,00,000						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					2,00,000				2,00,000							
												TOTAL (09)				
9,15,915	31,08,951		2,52,195									(10) Meghalaya Aided Schools Employees Death Cum Retirement Gratuities .				
				42,52,000	10,00,000			42,52,000	10,00,000			13.Office Expenses				
												31.Grants - in - aid (Salary)	42,52,000	10,00,000		
9,15,915	31,08,951		2,52,195	42,52,000	10,00,000			42,52,000	10,00,000			TOTAL (10)	42,52,000	10,00,000		
1,00,000												(11) Contribution for Celebration of Teachers day				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
				1,13,000				1,13,000				32.Contribution	1,15,000			
1,00,000				1,13,000				1,13,000				TOTAL (11)	1,15,000			
												(12) Grant for Miscellaneous Purposes				
												31.Grants - in - aid (Salary)	8,000			
				7,000				7,000				TOTAL (12)	8,000			
				7,000				7,000				(13) Maintenance and Repairs				
												34.Scholarships and Stipends	1,37,000			
				1,35,000				1,35,000				TOTAL (13)	1,37,000			
				1,35,000				1,35,000				(14) Upgradation of Standard Of Admn 11th. Finance Commission Award				
												31.Grants - in - aid (Salary)				
												01. Computer Education.				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (14)				
												(15) Science Museum				
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
					2,00,000				2,00,000			TOTAL (15)				
					2,00,000				2,00,000			(16) Maintenance & Repairs				

GRANT 21

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
													36.Grants-in-aid General (Non-Salary)					1,00,00,000	
													TOTAL 11					1,00,00,000	
													12. Construction of Sanshnong Sec School, Umlyngka Nongkseh 3rd Mile, Upper Shillong.						
													36.Grants-in-aid General (Non-Salary)					1,00,00,000	
													TOTAL 12					1,00,00,000	
													13. Construction & Provision of School Building, Hostel and student's amenities of Agape Sec School Cum Children Home (orphanage), Pomsahmen Cherrapunjee.						
													36.Grants-in-aid General (Non-Salary)					1,00,00,000	
													TOTAL 13					1,00,00,000	
													14. Construction of four storey RCC Building for St Joseph English School, Jaiaw, East Khasi Hills.						
													36.Grants-in-aid General (Non-Salary)					1,00,00,000	
													TOTAL 14					1,00,00,000	
													15. Construction of Maharam Govt, Sec School						
													36.Grants-in-aid General (Non-Salary)					1,00,00,000	
													TOTAL 15					1,00,00,000	
													16. Construction of Jirang Govt, Sec School						
													36.Grants-in-aid General (Non-Salary)					1,00,00,000	
													TOTAL 16					1,00,00,000	
													17. Construction of Laban Bengalee Girls HSS						
													36.Grants-in-aid General (Non-Salary)					1,00,00,000	
													TOTAL 17					1,00,00,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			1,14,750			2,70,000				2,70,000						
												TOTAL (04)			2,74,000	
						18,00,000				18,00,000		(05) Government Hostel at Shillong				
						40,000				40,000		01.Salaries			17,00,000	
						55,000				55,000		02.Wages			42,000	
						74,000				74,000		06.Medical Treatment			57,000	
						50,000				50,000		11.Domestic travel expenses			76,000	
		13,03,014				6,000				6,000		13.Office Expenses			52,000	
						10,000				10,000		14.Rents, Rates and Taxes			8,000	
												50.Other Charges			10,000	
		13,03,014				20,35,000				20,35,000		TOTAL (05)			19,45,000	
												(06) GOVERNMENT College Jowai				
												01.Salaries				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (06)				
												(08) Opening of science and other necessary subject--				
												01.Salaries				
												28.Professional Services				
		5,23,719	73,544									50.Other Charges				
		5,23,719	73,544									TOTAL (08)				
												(10) Establishment of Book Bank in Colleges				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
						70,000				70,000		36.Grants-in-aid General (Non-Salary)			72,000	
						70,000				70,000		TOTAL (10)			72,000	
												(11) University Grants Commission pay Scale---				
												11.Domestic travel expenses				

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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				
													28.Professional Services				
													31.Grants - in - aid (Salary)				
													TOTAL (11)				
													(12) B.Ed Government College,Tura-				
							80,00,000				80,00,000		01.Salaries		49,92,000	30,00,000	
							2,00,000				2,00,000		02.Wages		3,00,000	10,000	
							2,00,000				2,00,000		06.Medical Treatment		3,00,000	10,000	
							2,00,000				2,00,000		11.Domestic travel expenses		3,00,000	10,000	
		5,21,938	54,20,170				8,00,000				8,00,000		13.Office Expenses		6,00,000	1,00,000	
							2,00,000				2,00,000		14.Rents, Rates and Taxes		3,00,000	10,000	
													27.Minor Works		5,00,000	1,000	
													28.Professional Services		1,00,000	1,000	
													50.Other Charges			1,000	
		5,21,938	54,20,170				96,00,000				96,00,000		TOTAL (12)			73,92,000	31,43,000
													(13) Government College.				
							11,70,00,000	6,84,00,000			11,70,00,000	6,84,00,000	01.Salaries		13,60,21,000	2,76,12,000	
							1,61,000	5,00,000			1,61,000	5,00,000	02.Wages		7,65,000	3,000	
							8,98,000	10,00,000			8,98,000	10,00,000	06.Medical Treatment		18,02,000	3,000	
							3,23,000	10,00,000			3,23,000	10,00,000	11.Domestic travel expenses		10,27,000	2,60,000	
		6,42,17,263	4,92,84,744				5,70,000	40,00,000			5,70,000	40,00,000	13.Office Expenses		35,74,000	3,60,000	
							1,95,000	8,00,000			1,95,000	8,00,000	14.Rents, Rates and Taxes		9,99,000	3,000	
													27.Minor Works		10,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
						87,000				87,000		28. Professional Services			2,89,000	3,000
						41,000				41,000		50. Other Charges			2,45,000	3,000
						78,000				78,000		52. Machinery and Equipment			2,82,000	3,000
		6,42,17,263	4,92,84,744			11,93,53,000	7,57,00,000			11,93,53,000	7,57,00,000	TOTAL (13)			14,60,04,000	2,82,50,000
												(14) EDUSAT Network				
					25,000		75,000		25,000		75,000	31. Grants - in - aid (Salary)				
					25,000		75,000		25,000		75,000	36. Grants-in-aid General (Non-Salary)				
												TOTAL (14)				
					1,00,000				1,00,000			(15) Special Development Programme for Areas Bordering Assam				
					1,00,000				1,00,000			01. Salaries		1,000		
					1,00,000				1,00,000			11. Domestic travel expenses		1,000		
					1,00,000				1,00,000			13. Office Expenses		1,000		
					1,00,000				1,00,000			50. Other Charges		1,000		
					4,00,000				4,00,000			TOTAL (15)		4,000		
					1,00,000				1,00,000			(16) Strengthening of College.				
												01. Salaries		1,000		
												02. Wages		1,000		
												06. Medical Treatment		1,000		
												11. Domestic travel expenses		1,000		
												13. Office Expenses		1,000		
												14. Rents, Rates and Taxes		1,000		
												28. Professional Services		1,000		
												50. Other Charges		1,000		
												52. Machinery and Equipment		1,000		
					1,00,000				1,00,000			TOTAL (16)		9,000		
												(17) Exposure Visit for the students of Government Colleges.				
												50. Other Charges		75,00,000		

GRANT 21

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		8,66,420	1,05,000		1,00,000				1,00,000							
												TOTAL (05)		1,000		
												(06) Assistance for purchase of furniture equipments etc---				
												31.Grants - in - aid (Salary)				
				40,000	1,00,000			40,000	1,00,000			36.Grants-in-aid General (Non-Salary)	42,000	1,000		
				40,000	1,00,000			40,000	1,00,000			TOTAL (06)	42,000	1,000		
												(07) Assistance for common room for teachers and students---				
												31.Grants - in - aid (Salary)				
												TOTAL (07)				
												(08) Assistance for improvement of libraries and Laboratories --				
												31.Grants - in - aid (Salary)				
				2,15,000				2,15,000				36.Grants-in-aid General (Non-Salary)	2,17,000			
				2,15,000				2,15,000				TOTAL (08)	2,17,000			
												(09) Assistance for opening o* additional subjects in existing Aided Colleges-				
												31.Grants - in - aid (Salary)				
												TOTAL (09)				
												(10) Assistance for improvement of Playgrounds				
												31.Grants - in - aid (Salary)				
				1,15,000		10,00,000		1,15,000		10,00,000		36.Grants-in-aid General (Non-Salary)	1,17,000		10,10,000	
				1,15,000		10,00,000		1,15,000		10,00,000		TOTAL (10)	1,17,000		10,10,000	
												(11) Assistance for Common room for Teachers and students				
												31.Grants - in - aid (Salary)				
												TOTAL (11)				
												(12) Assistance for matching schemes of U.G.C. Grants--				
												31.Grants - in - aid (Salary)				
												TOTAL (12)				
												(13) Assistance for B.T. College for Library, Teachers' Salary, etc.,				

GRANT 21

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						1,40,000				1,40,000		TOTAL (19)			1,42,000	
												(20) Assistance for improvement of Libraries and Laboratories --				
												31.Grants - in - aid (Salary)				
												TOTAL (20)				
												(21) Assistance for Common room for teachers and Students				
												31.Grants - in - aid (Salary)				
												TOTAL (21)				
6.44.459	15,86,658											(22) Meghalaya Aided college Employee Death-Cum- Retirement Gratuities .				
												13.Office Expenses				
												31.Grants - in - aid (Salary)	26,10,000	1,000		
6,44,459	15,86,658					26,10,000	61,00,000			26,10,000	61,00,000	TOTAL (22)	26,10,000	1,000		
												(23) EDUSAT Network				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		1,000		
												TOTAL (23)		1,000		
												(24) Special Development programme for areas bordering Assam.				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		1,000		
												TOTAL (24)		1,000		
												(25) Strengthening of colleges				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		1,000		
												TOTAL (25)		1,000		
												(26) Meghalaya Indegenous Knowledge Commission.				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		1,000		

GRANT 21

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
1,70,100				1,92,000				1,92,000								
												TOTAL (24)	1,94,000			
11,700				15,000				15,000				(25) National Scholarship for the Children of School Teacher 13.Office Expenses 34.Scholarships and Stipends	17,000			
11,700				15,000				15,000				TOTAL (25)	17,000			
2,59,200				2,90,000	20,000		60,000	2,90,000	20,000		60,000	(26) Post matric Scholarship for Tribal Students 13.Office Expenses 34.Scholarships and Stipends	2,92,000	1,000		
2,59,200				2,90,000	20,000		60,000	2,90,000	20,000		60,000	TOTAL (26)	2,92,000	1,000		
36,72,000				35,00,000				35,00,000				(28) Fees Compensation for Post Matric Scholarship For Tribal Students 13.Office Expenses 34.Scholarships and Stipends	35,10,000			
36,72,000				35,00,000				35,00,000				TOTAL (28)	35,10,000			
43,200				50,000				50,000				(29) Post Matric Scholarship for other backward Classes 13.Office Expenses 34.Scholarships and Stipends	52,000			
43,200				50,000				50,000				TOTAL (29)	52,000			
64,800				75,000				75,000				(30) Post Matric Scholarship for lower income group 13.Office Expenses 34.Scholarships and Stipends	77,000			
64,800				75,000				75,000				TOTAL (30)	77,000			

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Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
	3,27,500			1,00,000	10,00,000			1,00,000	10,00,000				(11) Provision of VPNOBB Circuit to Colleges in Meghalaya Under National Mission for Education through ICT. 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges	1,10,000	3,00,000		
	3,27,500			1,00,000	10,00,000			1,00,000	10,00,000				TOTAL (11)	1,10,000	3,00,000		
1,50,000	1,05,27,500	1,90,000		5,56,000	15,74,30,000	90,000		5,56,000	15,74,30,000	90,000			TOTAL 800	5,74,000	11,14,000	96,000	13,50,00,000
35,15,20,175	2,23,75,354	11,90,36,372	8,42,34,661	39,72,67,000	19,74,90,000	18,63,37,000	13,25,10,000	39,72,67,000	19,74,90,000	18,63,37,000	13,25,10,000		TOTAL 03	40,21,89,000	95,19,000	25,39,30,000	17,29,81,000
				23,50,000	13,00,000			23,50,000	13,00,000				04 ADULT EDUCATION -- 001 DIRECTION AND ADMINISTRATION-- (01) Deputy Director Adult Education and his staff-- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 28.Professional Services 50.Other Charges	34,30,000			1,00,000
				1,10,000	3,00,000			1,10,000	3,00,000								36,000
				60,000	50,000			60,000	50,000					3,12,000			5,00,000
				42,000	5,00,000			42,000	5,00,000					1,12,000			2,00,000
20,42,374	14,54,316													2,64,000			3,00,000
20,42,374	14,54,316			25,62,000	21,50,000			25,62,000	21,50,000				TOTAL (01)	41,18,000			11,36,000
				20,000				20,000					(02) Payment dues to MeS.E.B/Municipal Board/Telephone Bills (BSNL) 13.Office Expenses 14.Rents, Rates and Taxes	22,000			
				30,000				30,000						30,000			
				50,000				50,000					TOTAL (02)	52,000			
20,42,374	14,54,316			26,12,000	21,50,000			26,12,000	21,50,000				TOTAL 001	41,70,000			11,36,000
				2,05,000				2,05,000					103 RURAL FUNCTIONAL LITERACY PROGRAMMR- (01) Functional Literacy and General literacy(R.F.L.P.) 31.Grants - in - aid (Salary)	2,07,000			
				2,05,000				2,05,000					TOTAL (01)	2,07,000			

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Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
3,53,13,491	24,09,451	20,965	1,33,254	2,13,70,000	22,00,000			2,13,70,000	22,00,000			TOTAL (01)	2,60,35,000	22,00,000		
	8,05,468				1,10,00,000				1,10,00,000			(02) Teachers training-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		65,30,000		
	8,05,468				1,10,00,000				1,10,00,000			TOTAL (02)		65,30,000		
												(03) Special coaching class for under qualified teachers-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												28.Professional Services				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (03)				
	1,65,79,891											(05) Seminar conference				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		4,00,000		
	1,65,79,891				3,00,000				3,00,000			TOTAL (05)		4,00,000		
	1,00,000											(07) Research study/Survey				
												13.Office Expenses				

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Computerisation by NIC, Meghalaya State Centre

GRANT 21

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	
					2,00,000				2,00,000				31.Grants - in - aid (Salary)				
													36.Grants-in-aid General (Non-Salary)	3,00,000			
	1,00,000				2,00,000				2,00,000				TOTAL (07)	3,00,000			
													(08) Setting up of a State Resource Centre for Adult Education--				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													14.Rents, Rates and Taxes				
													16.Publications				
													21.Supplies and Materials				
													28.Professional Services				
													50.Other Charges				
													TOTAL (08)				
					22,50,000				22,50,000				(10) Setting up of Evaluation Unit-				
													01.Salaries	27,40,000			
					1,02,000				1,02,000				02.Wages				
					13,000				13,000				06.Medical Treatment	1,04,000			
					15,000				15,000				11.Domestic travel expenses	14,000			
					6,000				6,000				13.Office Expenses	17,000			
					7,000				7,000				14.Rents, Rates and Taxes	7,000			
													16.Publications	8,000			
30.11.697																	

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Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
				11,000				11,000								
30,11,697				24,04,000				24,04,000								
												21.Supplies and Materials				
												28.Professional Services				
												50.Other Charges	12,000			
												TOTAL (10)	29,02,000			
												(11) Setting up of Regional Centres-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												21.Supplies and Materials				
												28.Professional Services				
												50.Other Charges				
												TOTAL (11)				
												(12) Barea of Vocational guidance--				
												31.Grants - in - aid (Salary)				
												TOTAL (12)				
	4,00,000											(13) State Talent Search ME--and High Schools				
												13.Office Expenses				
					5,00,000				5,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		7,00,000		
	4,00,000				5,00,000				5,00,000			TOTAL (13)		7,00,000		
	53,000											(14) National Talent Search--				
												13.Office Expenses				
					60,000				60,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		60,000		
	53,000				60,000				60,000			TOTAL (14)		60,000		

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Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
													(16) Engagement of Apprentices under the Apprenticeship Act.1961- 34.Scholarships and Stipends				
													TOTAL (16)				
				39,50,000	6,00,000			39,50,000	6,00,000				(17) Establishment of Educational Technology cell--				
				26,000				26,000					01.Salaries	51,67,000	3,00,000		
				1,02,000	1,00,000			1,02,000	1,00,000				02.Wages	28,000			
				18,000	1,00,000			18,000	1,00,000				06.Medical Treatment	1,04,000	2,00,000		
29,97,731	7,19,902			29,000	6,00,000			29,000	6,00,000				11.Domestic travel expenses	20,000	2,00,000		
				13,000				13,000					13.Office Expenses	31,000	7,00,000		
				10,000				10,000					14.Rents, Rates and Taxes	14,000			
													16.Publications	11,000			
													28.Professional Services				
													31.Grants - in - aid (Salary)				
													50.Other Charges				
29,97,731	7,19,902			41,48,000	14,00,000			41,48,000	14,00,000				TOTAL (17)	53,75,000	14,00,000		
	10,99,550												(18) Training of Teachers Seminar Workshops-				
													13.Office Expenses				
													28.Professional Services				
													31.Grants - in - aid (Salary)				
					12,40,000				12,40,000				36.Grants-in-aid General (Non-Salary)		15,00,000		
													50.Other Charges				
	10,99,550				12,40,000				12,40,000				TOTAL (18)		15,00,000		

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GRANT 21

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
	1,00,000				1,00,000				1,00,000							
	1,00,000				1,00,000				1,00,000							
						2,04,00,000	2,40,000			2,04,00,000	2,40,000					
						1,43,000	5,00,000			1,43,000	5,00,000					
						10,12,000	1,60,000			10,12,000	1,60,000					
						62,000	1,50,000			62,000	1,50,000					
		3,02,65,204	9,04,565			1,21,000	4,00,000			1,21,000	4,00,000					
						49,000	90,000			49,000	90,000					
						32,000				32,000						
						14,000				14,000						
						24,000				24,000						
						21,000				21,000						
		3,02,65,204	9,04,565			2,18,78,000	15,40,000			2,18,78,000	15,40,000					
						3,27,90,000	1,54,31,000			3,27,90,000	1,54,31,000					
		2,40,75,309	80,65,321													

GRANT 21

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
		2,40,75,309	80,65,321			3,27,90,000	1,54,31,000			3,27,90,000	1,54,31,000	TOTAL (22)				3,26,00,000	
						98,00,000				98,00,000		(23) Inservice Training					
						21,000				21,000		01.Salaries				97,00,000	
												02.Wages				23,000	
												06.Medical Treatment					
						24,000				24,000		11.Domestic travel expenses				26,000	
		98,79,224	9,34,619			19,000				19,000		13.Office Expenses				21,000	
						16,000				16,000		14.Rents, Rates and Taxes				18,000	
												28.Professional Services					
												31.Grants - in - aid (Salary)					
												34.Scholarships and Stipends					
												50.Other Charges					
												52.Machinery and Equipment					
		98,79,224	9,34,619			98,80,000				98,80,000		TOTAL (23)				97,88,000	
												(24) Assistance to Non Government Training Centres.					
		80,000	6,66,000									13.Office Expenses					
						9,92,000	10,00,000			9,92,000	10,00,000	31.Grants - in - aid (Salary)				9,92,000	
		80,000	6,66,000			9,92,000	10,00,000			9,92,000	10,00,000	TOTAL (24)				9,92,000	
												(25) Normal Training Schools					
						87,00,000	1,20,000			87,00,000	1,20,000	01.Salaries				86,00,000	
						58,000	4,00,000			58,000	4,00,000	02.Wages				62,000	
						4,86,000	1,00,000			4,86,000	1,00,000	06.Medical Treatment				4,92,000	

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Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
		61,86,549	14,38,990			61,000	1,50,000			61,000	1,50,000	11.Domestic travel expenses			65,000	
						81,000	3,00,000			81,000	3,00,000	13.Office Expenses			85,000	
						24,000				24,000		14.Rents, Rates and Taxes				
						20,000				20,000		28.Professional Services			26,000	
						21,000				21,000		32.Contribution				
						39,000				39,000		34.Scholarships and Stipends			22,000	
												41.Secret Service Expenditure				
												50.Other Charges			23,000	
												52.Machinery and Equipment			41,000	
		61,86,549	14,38,990			94,90,000	10,70,000			94,90,000	10,70,000	TOTAL (25)			94,16,000	
						1,37,51,000	94,59,000			1,37,51,000	94,59,000	(26) Expenditure on Trainees				
												01.Salaries			1,37,00,000	
												02.Wages				
												06.Medical Treatment				
		66,77,668	97,66,472			16,000				16,000		13.Office Expenses				
												34.Scholarships and Stipends			18,000	
		66,77,668	97,66,472			1,37,67,000	94,59,000			1,37,67,000	94,59,000	TOTAL (26)			1,37,18,000	
												(27) Diet				
												31.Grants - in - aid (Salary)				
												TOTAL (27)				
4,13,22,919	2,22,67,262	7,71,84,919	2,19,09,221	2,79,22,000	1,70,00,000	8,87,97,000	2,85,00,000	2,79,22,000	1,70,00,000	8,87,97,000	2,85,00,000	TOTAL 003	3,43,12,000	1,32,90,000	8,80,92,000	
												004 RESEARCH				
												(01) School Mapping--				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 004				
												107 SCHOLARSHIP				
												(01) Inclusive Education of the Disable at the Secondary Stage (IEDSS)				

GRANT 21

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
					50,00,000				50,00,000										
													TOTAL (01)		1,00,00,000				
					50,00,000				50,00,000				(04) Prematric scholarship to Children of those engaged in uncles n occupation						
													34.Scholarships and Stipends		1,00,00,000				
					50,00,000				50,00,000				TOTAL (04)		1,00,00,000				
					50,00,000				50,00,000				(05) Merit-cum-Means Based Scholarship for Professionally & Technical Course						
													13.Office Expenses		1,00,00,000				
	3,80,000				15,00,00,000				15,00,00,000				34.Scholarships and Stipends		20,00,00,000				
	3,80,000				15,50,00,000				15,50,00,000				TOTAL (05)		21,00,00,000				
					50,00,000				50,00,000				(06) Pre-Matric Scholarship for Minorities						
													13.Office Expenses		1,00,00,000				
	1,68,21,127				15,00,00,000				15,00,00,000				34.Scholarships and Stipends		20,00,00,000				
	1,68,21,127				15,50,00,000				15,50,00,000				TOTAL (06)		21,00,00,000				
					50,00,000				50,00,000				(07) Post Matric Scholarship for Minorities						
													13.Office Expenses		1,00,00,000				
	2,15,87,619				5,00,00,000				5,00,00,000				34.Scholarships and Stipends		10,00,00,000				
	2,15,87,619				5,50,00,000				5,50,00,000				TOTAL (07)		11,00,00,000				
					2,00,00,000				2,00,00,000				(08) Inclusive Education of the Disabled at the Secondary Stage (IEDSS)						
													31.Grants - in - aid (Salary)						
													36.Grants-in-aid General (Non-Salary)		2,00,00,000				
					2,00,00,000				2,00,00,000				TOTAL (08)		2,00,00,000				
													(09) Scholarship for student from Meghalaya studying at NDA Pune						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					5,00,00,000				5,00,00,000							
					5,00,00,000				5,00,00,000							
					5,00,00,000				5,00,00,000							
					5,00,00,000				5,00,00,000							
					5,00,00,000				5,00,00,000							
					1,50,00,000				1,50,00,000							
					1,50,00,000				1,50,00,000							
					10,00,00,000				10,00,00,000							
					10,00,00,000				10,00,00,000							
					50,00,000				50,00,000							

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					50,00,000				50,00,000							
												TOTAL (08)		70,00,000		
					1,00,00,000				1,00,00,000			(09) Promotion of Hindi				
					1,00,00,000				1,00,00,000			31.Grants - in - aid (Salary)		1,20,00,000		
												TOTAL (09)		1,20,00,000		
					1,00,00,000				1,00,00,000			(10) New Model Schools in Blocks(SUCCESS)				
					5,00,00,000				5,00,00,000			13.Office Expenses		1,20,00,000		
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		6,00,00,000		
					6,00,00,000				6,00,00,000			TOTAL (10)		7,20,00,000		
					34,00,00,000				34,00,00,000			TOTAL 110		43,60,00,000		
												(01) National Scholarships at Secondary state for talented children of rural areas--				
												34.Scholarships and Stipends				
												TOTAL (01)				
												(02) Award of scholarships to students of Higher Secondary Schools to study Hindi--				
												34.Scholarships and Stipends				
												TOTAL (02)				
												(03) National Scholarships for children of Primary and secondary Schools teachers--				
												34.Scholarships and Stipends				
												TOTAL (03)				
												(04) Pre-matric Scholarship to Children of those engaged in unclean occupation--				
												34.Scholarships and Stipends				
												TOTAL (04)				
												800 OTHER EXPENDITURE ---				
												(01) Rashtriya Madhyamik Shiksha Abhiyan.				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				

GRANT 21

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
					10,00,000				10,00,000				TOTAL (07)		50,00,000				
					50,00,000				50,00,000				(08) Post matric Scholarship Scheduled Caste						
					50,00,000				50,00,000				34.Scholarships and Stipends		50,00,000				
													TOTAL (08)		50,00,000				
													(09) Scholarship to Student from Meghalaya studying at National Defence Academy, Pune						
													34.Scholarships and Stipends						
													TOTAL (09)						
													(10) Scholarship to Student from Meghalaya studying at Rashtriya Indian Military College.						
													34.Scholarships and Stipends						
													TOTAL (10)						
	27,17,23,303				50,90,00,000				50,90,00,000				TOTAL 107		102,00,00,000				
	27,17,23,303				55,50,00,000				55,50,00,000				TOTAL 03		107,00,00,000				
													04 ADULT EDUCATION --						
													200 OTHER ADULT EDUCATION PROGRAMME.						
													(01) Non formal Education Centres						
													R.F.L.P.-Administrati ng,Field Cost etc-						
													31.Grants - in - aid (Salary)						
													TOTAL (01)						
													(02) Direction and Administration Deputy Director						
													Adult Education Officer and staff-						
													01.Salaries						
													02.Wages						
													11.Domestic travel expenses						
													13.Office Expenses						

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(02) SCERT.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												TOTAL (02)				
												(04) Other Programme				
												01.Salaries				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
					2,00,00,000				2,00,00,000			36.Grants-in-aid General (Non-Salary)				
					2,00,00,000				2,00,00,000			TOTAL (04)				
												(05) D.I.E.T.				
					6,22,00,000				6,22,00,000			01.Salaries				
					75,00,000				75,00,000			02.Wages				
					20,00,000				20,00,000			06.Medical Treatment				
					20,00,000				20,00,000			11.Domestic travel expenses				
					20,00,000				20,00,000			13.Office Expenses				
												31.Grants - in - aid (Salary)				
												32.Contribution				
	5,32,53,849		26,60,270		20,00,000				20,00,000			50.Other Charges				
	5,32,53,849		26,60,270		7,77,00,000				7,77,00,000			TOTAL (05)				
												(06) Strengthening of Teachers Training Institution				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
					5,00,00,000				5,00,00,000			36.Grants-in-aid General (Non-Salary)				
					5,00,00,000				5,00,00,000			TOTAL (06)				

GRANT 21

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
													02.Wages						
													11.Domestic travel expenses						
													13.Office Expenses						
													16.Publications						
													21.Supplies and Materials						
													50.Other Charges						
													TOTAL (01)						
													TOTAL 001						
													TOTAL 80						
					46,00,000				46,00,000				TOTAL CENTRAL SECTOR SCHEMES		1,15,00,000				
87,30,43,730	104,16,67,511	401,96,77,517	122,70,01,817	103,73,99,000	427,18,31,000	325,16,61,000	103,19,69,000	103,73,99,000	427,18,31,000	325,16,61,000	103,19,69,000		TOTAL 2202	115,70,82,000	467,83,60,000	371,23,94,000	131,07,40,000		
													B-Social Services						
													2203 TECHNICAL EDUCATION						
													NON PLAN AND STATE PLAN						
													001 DIRECTION AND ADMINISTRATION -						
													(01) Head quarter and staff						
					26,76,000	10,00,000			26,76,000	10,00,000			01.Salaries	24,00,000	10,00,000				
					20,000	20,00,000			20,000	20,00,000			02.Wages	20,000	20,00,000				
					60,000	20,00,000			60,000	20,00,000			06.Medical Treatment	60,000	20,00,000				
					16,000	15,00,000			16,000	15,00,000			11.Domestic travel expenses	16,000	10,00,000				
24.46.325	43,37,296			1,00,000	65,00,000			1,00,000	65,00,000				13.Office Expenses	1,00,000	30,00,000				
					40,00,000				40,00,000				14.Rents, Rates and Taxes		10,00,000				
					40,00,000				40,00,000				16.Publications		20,00,000				
					10,00,000				10,00,000				21.Supplies and Materials		5,00,000				

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				50,000				50,000								
					15,00,000				15,00,000			26. Advertising and Publicity	50,000			
				8,000	10,00,000			8,000	10,00,000			28. Professional Services		5,00,000		
												50. Other Charges	8,000	10,00,000		
24,46,325	43,37,296			29,30,000	2,45,00,000			29,30,000	2,45,00,000			TOTAL (01)	26,54,000	1,40,00,000		
												(02) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL).				
												01. Salaries		1,000		
												02. Wages		1,000		
												06. Medical Treatment		1,000		
												11. Domestic travel expenses		1,000		
				30,000				30,000				13. Office Expenses	30,000	1,000		
				50,000				50,000				14. Rents, Rates and Taxes	50,000	1,000		
												16. Publications		1,000		
												28. Professional Services		1,000		
												50. Other Charges		1,000		
				80,000				80,000				TOTAL (02)	80,000	9,000		
												(03) Setting up of Engineering Wing				
					1,00,000				1,00,000			01. Salaries				
					1,00,000				1,00,000			02. Wages				
					1,00,000				1,00,000			06. Medical Treatment				
					1,00,000				1,00,000			11. Domestic travel expenses				
					1,00,000				1,00,000			13. Office Expenses				
					1,00,000				1,00,000			14. Rents, Rates and Taxes				
					1,00,000				1,00,000			16. Publications				
					1,00,000				1,00,000			28. Professional Services				
					1,00,000				1,00,000			50. Other Charges				
					9,00,000				9,00,000			TOTAL (03)				
24,46,325	43,37,296			30,10,000	2,54,00,000			30,10,000	2,54,00,000			TOTAL 001	27,34,000	1,40,09,000		
												103 TECHNICAL SCHOOLS-				

GRANT 21

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
					50,000				50,000				(01) Assistance to Don Bosco Technical School- 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges TOTAL (01)		1,000				
					50,000				50,000						1,000				
														(02) Setting up of IIT/New Technical Institutions in PPP/Public Sector mode 06.Medical Treatment 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (02)			1,000		
					1,00,000				1,00,000						1,000				
					1,00,000				1,00,000						1,000				
					5,00,00,000				5,00,00,000				(03) Setting up of Technical Schools 50.Other Charges TOTAL (03)		5,00,00,000				
					5,00,00,000				5,00,00,000						5,00,00,000				
					5,01,50,000				5,01,50,000						5,00,02,000				
													105 POLYTECHNICS- (01) Shillong Polytechnic- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes						
				2,35,00,000	1,61,00,000			2,35,00,000	1,61,00,000					2,42,68,000	57,50,000				
				70,000	8,00,000			70,000	8,00,000					4,70,000	5,00,000				
				3,10,000	12,00,000			3,10,000	12,00,000					7,10,000	5,00,000				
				20,000	12,00,000			20,000	12,00,000					1,20,000	1,00,000				
3.38.36.916	69,38,397			1,40,000	50,00,000			1,40,000	50,00,000					9,40,000	15,00,000				
				1,20,000	35,00,000			1,20,000	35,00,000				11,20,000	5,00,000					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				10,000	2,00,000			10,000	2,00,000							
				1,30,000	15,00,000			1,30,000	15,00,000			16.Publications	2,10,000	1,00,000		
				10,000	2,00,000			10,000	2,00,000			21.Supplies and Materials	3,30,000	5,00,000		
				10,000	7,00,000			10,000	7,00,000			28.Professional Services	2,10,000	1,00,000		
				1,20,000	8,00,000			1,20,000	8,00,000			50.Other Charges	2,10,000	1,00,000		
												52.Machinery and Equipment	3,20,000	1,00,000		
3,38,36,916	69,38,397			2,44,40,000	3,12,00,000			2,44,40,000	3,12,00,000			TOTAL (01)	2,89,08,000	97,50,000		
												(02) Games and Common room facilities in Polytechnic				
				30,000				30,000				50.Other Charges	30,000			
				30,000				30,000				TOTAL (02)	30,000			
												(03) Camp survey Scheme-				
												50.Other Charges				
												TOTAL (03)				
												(05) Setting up of new polytechnic-				
					2,50,00,000				2,50,00,000			01.Salaries	2,54,08,000	60,00,000		
					5,00,000				5,00,000			02.Wages	3,00,000	5,00,000		
					10,00,000				10,00,000			06.Medical Treatment	5,00,000	5,00,000		
					5,00,000				5,00,000			11.Domestic travel expenses	3,00,000	5,00,000		
					50,00,000				50,00,000			13.Office Expenses	15,00,000	10,00,000		
					50,00,000				50,00,000			14.Rents, Rates and Taxes	15,00,000	2,00,000		
					20,00,000				20,00,000			21.Supplies and Materials	3,00,000	2,00,000		
												27.Minor Works	5,00,000			
					10,00,000				10,00,000			28.Professional Services	1,00,000	2,00,000		
												31.Grants - in - aid (Salary)				
	1,11,72,481				12,00,000				12,00,000			50.Other Charges	2,00,000	2,00,000		
	1,11,72,481				4,12,00,000				4,12,00,000			TOTAL (05)	3,06,08,000	93,00,000		
												(06) Establishment Of SPIU Under World Bank				
												01.Salaries				
												02.Wages				

GRANT 21

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
					1,00,000				1,00,000			21.Supplies and Materials		1,000		
					1,00,000				1,00,000			52.Machinery and Equipment		1,000		
					9,00,000				9,00,000			TOTAL (07)		9,000		
					1,00,000				1,00,000			(08) Edusat Network				
					1,00,000				1,00,000			13.Office Expenses		1,000		
					1,00,000				1,00,000			TOTAL (08)		1,000		
3,38,36,916	1,81,10,878			2,44,70,000	7,35,00,000			2,44,70,000	7,35,00,000			TOTAL 105	5,95,46,000	2,90,60,000		
												107 SCHOLARSHIPS-				
	36,70,900			1,60,000	80,00,000			1,60,000	80,00,000			(01) Scholarships for studies in Engineering Institutes-				
												13.Office Expenses				
	36,70,900			1,60,000	80,00,000			1,60,000	80,00,000			34.Scholarships and Stipends	1,60,000	80,00,000		
												TOTAL (01)	1,60,000	80,00,000		
				1,60,000				1,60,000				(02) Scholarships for students studying in Technical Institutes				
												34.Scholarships and Stipends	1,60,000			
				1,60,000				1,60,000				TOTAL (02)	1,60,000			
				60,000	6,50,000			60,000	6,50,000			(03) Patment of Stipend for Apprenticeship for implementation of Apprentice Act 1961 as amended in 1973 & 1986.				
												34.Scholarships and Stipends	60,000	6,29,000		
				60,000	6,50,000			60,000	6,50,000			TOTAL (03)	60,000	6,29,000		
	36,70,900			3,80,000	86,50,000			3,80,000	86,50,000			TOTAL 107	3,80,000	86,29,000		
												800 OTHER EXPENDITURE-				
	12,94,634											(01) Excursion for student of Technical Institution				
												13.Office Expenses				
				20,000	20,00,000			20,000	20,00,000			31.Grants - in - aid (Salary)				
												50.Other Charges	20,000	20,00,000		
	12,94,634			20,000	20,00,000			20,000	20,00,000			TOTAL (01)	20,000	20,00,000		
												(02) Scholarship for student -				
												50.Other Charges				

GRANT 21

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						20,00,000		
					40,00,000				40,00,000						40,00,000		
					1,00,00,000				1,00,00,000						1,00,00,000		
					20,00,000				20,00,000						20,00,000		
					50,00,000				50,00,000						50,00,000		
					5,00,000				5,00,000						20,00,000		
					15,00,000				15,00,000						1,00,00,000		
					5,00,000				5,00,000						50,00,000		
					10,00,000				10,00,000						50,00,000		
					2,05,00,000				2,05,00,000						3,90,00,000		
					2,05,00,000				2,05,00,000						3,90,00,000		
					2,05,00,000				2,05,00,000						3,90,00,000		
3,62,83,241	2,95,55,505			2,80,00,000	19,15,00,000			2,80,00,000	19,15,00,000					6,28,00,000	15,30,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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 AND ADMINISTRATION-				
												(01) Directorate of Sport.				
				85,00,000	12,50,000			85,00,000	12,50,000			01.Salaries	84,00,000	13,02,000		
				2,000	12,00,000			2,000	12,00,000			02.Wages	3,000	16,50,000		
				2,10,000				2,10,000				06.Medical Treatment	2,15,000			
												11.Domestic travel expenses				
				33,000	3,00,000			33,000	3,00,000				37,000	45,000		
1,04,61,293	33,12,181			88,000	20,00,000			88,000	20,00,000			13.Office Expenses	90,000	25,00,000		
												14.Rents, Rates and Taxes				
												36.Grants-in-aid General (Non-Salary)				
				2,000				2,000				50.Other Charges	3,000			
1,04,61,293	33,12,181			88,35,000	47,50,000			88,35,000	47,50,000			TOTAL (01)	87,48,000	54,97,000		
												(02) Sport officer and staff-				
				19,00,000				19,00,000				01.Salaries	18,00,000			
				5,000				5,000				02.Wages	6,000			
				2,10,000				2,10,000				06.Medical Treatment	2,12,000			
												11.Domestic travel expenses	61,000			
10,56,530				55,000				55,000				13.Office Expenses	77,000			
				70,000				70,000				14.Rents, Rates and Taxes				
												28.Professional Services				
				2,000				2,000				50.Other Charges	3,000			
10,56,530				22,42,000				22,42,000				TOTAL (02)	21,59,000			
												(03) District Sport Officer and Staff-				
							2,01,30,000				2,01,30,000	01.Salaries		2,00,08,000	5,83,000	
							4,60,000				4,60,000	02.Wages		6,24,000		
							2,00,000				2,00,000	06.Medical Treatment		1,89,000		
							5,60,000				5,60,000	11.Domestic travel expenses		10,50,000	25,000	
		1,03,657	2,12,88,440				16,80,000				16,80,000	13.Office Expenses		14,00,000	1,20,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
							29,000				29,000		14.Rents, Rates and Taxes			29,000			
													28.Professional Services						
													50.Other Charges						
		1,03,657	2,12,88,440									2,30,59,000	TOTAL (03)			2,33,00,000	7,28,000		
1,15,17,823	33,12,181	1,03,657	2,12,88,440	1,10,77,000	47,50,000		2,30,59,000	1,10,77,000	47,50,000		2,30,59,000	TOTAL 001	1,09,07,000	54,97,000	2,33,00,000	7,28,000			
													101 PHYSICAL EDUCATION--						
													(01) Expansion of Physical Education -						
72,935	1,50,000	50,000			50,000				50,000				13.Office Expenses						
				16,000		55,000		16,000		55,000			31.Grants - in - aid (Salary)	17,000	3,50,000	58,000			
72,935	1,50,000	50,000		16,000	50,000	55,000		16,000	50,000	55,000			TOTAL (01)	17,000	3,50,000	58,000			
													(02) Training College of Physical education\Research\Experiment- tation-						
				16,000				16,000					31.Grants - in - aid (Salary)	17,000					
					50,000				50,000				36.Grants-in-aid General (Non-Salary)		50,000				
				16,000	50,000			16,000	50,000				TOTAL (02)	17,000	50,000				
72,935	1,50,000	50,000		32,000	1,00,000	55,000		32,000	1,00,000	55,000			TOTAL 101	34,000	4,00,000	58,000			
													102 YOUTH WELFARE PROGRAMME FOR STUDENTS -						
													(01) Youth Camp-						
													13.Office Expenses						
10,30,000	2,50,000			33,000				33,000					31.Grants - in - aid (Salary)	37,000					
					5,00,000				5,00,000				36.Grants-in-aid General (Non-Salary)		5,00,000				
10,30,000	2,50,000			33,000	5,00,000			33,000	5,00,000				TOTAL (01)	37,000	5,00,000				
													(03) National Cadet Corps Unit Offices						

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Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
				44,00,000	4,00,000	1,45,39,000		44,00,000	4,00,000	1,45,39,000						
				10,000	33,000	15,000		10,000	33,000	15,000		01.Salaries	41,42,000	8,72,000	1,30,00,000	
				1,10,000	1,000	2,10,000		1,10,000	1,000	2,10,000		02.Wages	12,000	1,000	18,000	
				22,000	1,000	50,000		22,000	1,000	50,000		06.Medical Treatment	1,12,000	1,000	2,15,000	
71.23.832	5,35,000	1,24,41,765	5,47,796	60,000	8,24,000	3,80,000		60,000	8,24,000	3,80,000		11.Domestic travel expenses	24,000	1,000	53,000	
				10,000	1,000	20,000		10,000	1,000	20,000		13.Office Expenses	62,000	10,00,000	3,90,000	
				10,000	1,000	10,000		10,000	1,000	10,000		14.Rents, Rates and Taxes	12,000	1,000	25,000	
				1,000	1,000	1,000		1,000	1,000	1,000		21.Supplies and Materials	12,000	1,000	15,000	
												28.Professional Services	4,000	1,000	5,000	
					1,00,000				1,00,000			31.Grants - in - aid (Salary)				
				17,000	1,000	20,000		17,000	1,000	20,000		36.Grants-in-aid General (Non-Salary)		1,000		
				5,000	1,000	1,60,000		5,000	1,000	1,60,000		50.Other Charges	19,000	1,000	25,000	
				1,000					1,000			52.Machinery and Equipment	10,000	1,000	1,70,000	
												63.Inter Account Transfer		1,000		
71,23,832	5,35,000	1,24,41,765	5,47,796	46,45,000	13,65,000	1,54,05,000		46,45,000	13,65,000	1,54,05,000		TOTAL (03)	44,09,000	18,82,000	1,39,16,000	
				2,000	1,000	2,000		2,000	1,000	2,000		(04) N.C.C.and N.S.S/Camps and refreshment courses Planning forum				
				5,000	25,000	5,000		5,000	25,000	5,000		11.Domestic travel expenses	4,000	1,000	4,000	
				1,000	1,000	1,000		1,000	1,000	1,000		13.Office Expenses	7,000	1,000	8,000	
				1,000	1,000	1,000		1,000	1,000	1,000		14.Rents, Rates and Taxes	3,000	1,000	8,000	
				1,000	1,000	1,000		1,000	1,000	1,000		21.Supplies and Materials	3,000	1,000	8,000	
				1,000	1,000	1,000		1,000	1,000	1,000		28.Professional Services	3,000	1,000	8,000	
					1,000				1,000			31.Grants - in - aid (Salary)				
				73,000	8,00,000	10,05,000		73,000	8,00,000	10,05,000		36.Grants-in-aid General (Non-Salary)		1,000		
				1,000	1,000	1,000		1,000	1,000	1,000		50.Other Charges	75,000	1,000	10,20,000	
												52.Machinery and Equipment	3,000	1,000	8,000	
				84,000	8,31,000	10,16,000		84,000	8,31,000	10,16,000		TOTAL (04)	98,000	8,000	10,64,000	
	1,00,000											(05) Nehru Yuva kendra & other services				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				

GRANT 21

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
					50,000				50,000				36.Grants-in-aid General (Non-Salary)		50,000		
													52.Machinery and Equipment				
	1,00,000				50,000				50,000				TOTAL (05)		50,000		
													(06) Boys scouts and Girls Guides				
				18,00,000				18,00,000					01.Salaries	17,00,000			
				90,000				90,000					02.Wages				
				30,000				30,000					06.Medical Treatment	92,000			
				90,000				90,000					11.Domestic travel expenses	32,000			
28,71,625	31,21,000			50,000				50,000					13.Office Expenses	92,000			
				9,50,000	2,00,000			9,50,000	2,00,000				14.Rents, Rates and Taxes	52,000			
													28.Professional Services				
													31.Grants - in - aid (Salary)	9,52,000			
													36.Grants-in-aid General (Non-Salary)	2,00,000			
													50.Other Charges				
28,71,625	31,21,000			30,10,000	2,00,000			30,10,000	2,00,000				TOTAL (06)	29,20,000	2,00,000		
													(07) Mass rallies (Bharatyam)				
													13.Office Expenses				
25,000	50,000			28,000				28,000					31.Grants - in - aid (Salary)	31,000			
					2,00,000				2,00,000				36.Grants-in-aid General (Non-Salary)	2,00,000			
25,000	50,000			28,000	2,00,000			28,000	2,00,000				TOTAL (07)	31,000	2,00,000		
													(08) Assistance to Junior Red Cross				
													13.Office Expenses				
45,000	4,00,000			60,000	2,00,000			60,000	2,00,000				31.Grants - in - aid (Salary)	62,000			

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
													36.Grants-in-aid General (Non-Salary)		2,00,000		
45,000	4,00,000			60,000	2,00,000			60,000	2,00,000				TOTAL (08)	62,000	2,00,000		
													(09) Assistance to voluntary organisation of youth welfare affairs				
													13.Office Expenses				
36,000	2,50,000	55,000		40,000		69,000		40,000		69,000			31.Grants - in - aid (Salary)	44,000		77,000	
					2,00,000				2,00,000				36.Grants-in-aid General (Non-Salary)		2,00,000		
36,000	2,50,000	55,000		40,000	2,00,000	69,000		40,000	2,00,000	69,000			TOTAL (09)	44,000	2,00,000	77,000	
													(10) National Integration Programme /Youth Leader training youth festival				
													13.Office Expenses				
27,000	1,50,000			30,000		52,000		30,000		52,000			31.Grants - in - aid (Salary)	33,000		54,000	
					50,000				50,000				36.Grants-in-aid General (Non-Salary)		5,00,00,000		5,00,00,000
27,000	1,50,000			30,000	50,000	52,000		30,000	50,000	52,000			TOTAL (10)	33,000	5,00,00,000	54,000	5,00,00,000
													(11) NSS Implementation of regular NSS activities /special camping Programme				
					1,000				1,000				12.Foreign travel expenses		1,000		
					1,000				1,000				13.Office Expenses		1,000		
				45,000	30,00,000	1,10,000		45,000	30,00,000	1,10,000			31.Grants - in - aid (Salary)				
													36.Grants-in-aid General (Non-Salary)	47,000	25,00,000	1,12,000	
				45,000	30,02,000	1,10,000		45,000	30,02,000	1,10,000			TOTAL (11)	47,000	25,02,000	1,12,000	
													(12) Setting of State Liaison Cellfor NSS				
					10,00,000				10,00,000				01.Salaries		1,000		
					80,000				80,000				02.Wages		1,000		
					90,000				90,000				06.Medical Treatment		1,000		
					80,000				80,000				11.Domestic travel expenses		1,000		
	3,89,645				5,00,000				5,00,000				13.Office Expenses		1,000		
													31.Grants - in - aid (Salary)				
					50,000				50,000				36.Grants-in-aid General (Non-Salary)		1,000		
	3,89,645				18,00,000				18,00,000				TOTAL (12)		6,000		

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Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
					1,000				1,000			(13) NSS Implementation-Special Camping Programme					
					1,000				1,000			12.Foreign travel expenses		1,000			
												13.Office Expenses		1,000			
					30,00,000				30,00,000			31.Grants - in - aid (Salary)					
					30,02,000				30,02,000			36.Grants-in-aid General (Non-Salary)		25,00,000			
												TOTAL (13)		25,02,000			
												(14) Award/Incentive to NCC Cadets.					
												50.Other Charges		1,00,000			
												TOTAL (14)		1,00,000			
												(15) Grant under Article 275(I).					
												36.Grants-in-aid General (Non-Salary)		15,00,000			
												TOTAL (15)		15,00,000			
												(16) Youth Green Campaign Movement.					
												36.Grants-in-aid General (Non-Salary)		1,00,00,000			
												TOTAL (16)		1,00,00,000			
1,11,58,457	52,45,645	1,24,96,765	5,47,796	79,75,000	1,14,00,000	1,66,52,000		79,75,000	1,14,00,000	1,66,52,000		TOTAL 102	76,81,000	6,98,50,000	1,52,23,000	5,00,00,000	
												104 SPORT AND GAMES--					
												(01) Assistance to state sport council--					
	2,00,00,000				4,35,000				4,35,000			13.Office Expenses					
												31.Grants - in - aid (Salary)		4,37,000			
					2,00,00,000				2,00,00,000			36.Grants-in-aid General (Non-Salary)		2,00,00,000			
	2,00,00,000			4,35,000	2,00,00,000			4,35,000	2,00,00,000			TOTAL (01)	4,37,000	2,00,00,000			

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2,70,000	10,00,000	11,35,000	17,00,000	2,73,000	3,00,000	15,17,000	6,00,000	2,73,000	3,00,000	15,17,000	6,00,000	(02) Assistance to State\District \Subdivision sports Association 03.Overtime Allowance 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)	2,75,000	10,00,000	15,32,000	15,00,000
2,70,000	10,00,000	11,35,000	17,00,000	2,73,000	3,00,000	15,17,000	6,00,000	2,73,000	3,00,000	15,17,000	6,00,000	TOTAL (02)	2,75,000	10,00,000	15,32,000	15,00,000
6,70,000	1,21,78,000	8,65,000	14,85,000	6,75,000	3,00,000	8,60,000	6,00,000	6,75,000	3,00,000	8,60,000	6,00,000	(03) Assistance for holding of Tournament etc 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)	6,77,000	10,00,000	8,70,000	19,20,000
6,70,000	1,21,78,000	8,65,000	14,85,000	6,75,000	3,00,000	8,60,000	6,00,000	6,75,000	3,00,000	8,60,000	6,00,000	TOTAL (03)	6,77,000	10,00,000	8,70,000	19,20,000
	1,21,99,000		5,79,03,000	13,85,000	2,00,00,000	8,56,000	11,90,00,000	13,85,000	2,00,00,000	8,56,000	11,90,00,000	(04) Construction of Outdoor and Indoor Stadium--- 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)	13,90,000	2,00,00,000	8,66,000	2,30,00,000
	1,21,99,000		5,79,03,000	13,85,000	2,00,00,000	8,56,000	11,90,00,000	13,85,000	2,00,00,000	8,56,000	11,90,00,000	TOTAL (04)	13,90,000	2,00,00,000	8,66,000	2,30,00,000
8,62,250	1,62,56,000	11,30,000	3,00,000	8,65,000	1,00,000	9,42,000	3,00,000	8,65,000	1,00,000	9,42,000	3,00,000	(05) Assistance for Improvement of Play ground including Schools Ground-- 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)	8,70,000	2,00,000	9,50,000	7,00,000
8,62,250	1,62,56,000	11,30,000	3,00,000	8,65,000	1,00,000	9,42,000	3,00,000	8,65,000	1,00,000	9,42,000	3,00,000	TOTAL (05)	8,70,000	2,00,000	9,50,000	7,00,000
	41,000			80,000	50,000	92,000		80,000	50,000	92,000		(06) Training of coaches-- 31.Grants - in - aid (Salary) 34.Scholarships and Stipends 36.Grants-in-aid General (Non-Salary)	83,000	50,000	95,000	
	41,000			80,000	50,000	92,000		80,000	50,000	92,000		TOTAL (06)	83,000	50,000	95,000	
												(07) Development of sport and Games--				

GRANT 21

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
10,32,160	32,79,000	7,60,000	10,40,000																
				5,42,000		8,09,000		5,42,000		8,09,000			13.Office Expenses						
					6,20,000		8,00,000		6,20,000		8,00,000		26.Advertising and Publicity						
													31.Grants - in - aid (Salary)	5,45,000			8,19,000		
													36.Grants-in-aid General (Non-Salary)		14,00,000			18,00,000	
10,32,160	32,79,000	7,60,000	10,40,000	5,42,000	6,20,000	8,09,000	8,00,000	5,42,000	6,20,000	8,09,000	8,00,000		TOTAL (07)	5,45,000	14,00,000	8,19,000	18,00,000		
													(08) Special sport Schools--						
	25,000	20,000											13.Office Expenses						
							22,000				22,000		31.Grants - in - aid (Salary)				25,000		
									25,000		25,000		34.Scholarships and Stipends						
	25,000	20,000			25,000	22,000			25,000	22,000			36.Grants-in-aid General (Non-Salary)		25,000				
													TOTAL (08)		25,000	25,000			
													(09) Rural sports--						
		3,40,000	5,00,000										13.Office Expenses						
							3,49,000				3,49,000		31.Grants - in - aid (Salary)				3,57,000		
									5,00,000		5,00,000		36.Grants-in-aid General (Non-Salary)					15,00,000	
		3,40,000	5,00,000				3,49,000		5,00,000		3,49,000	5,00,000	TOTAL (09)				3,57,000	15,00,000	
													(10) Special sport Schools---						
													31.Grants - in - aid (Salary)						
													TOTAL (10)						
													(11) Adventure programme						
78,000	3,00,000		93,000										13.Office Expenses						
				80,000		99,000		80,000		99,000			31.Grants - in - aid (Salary)	83,000			1,09,000		

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Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
					2,00,000				2,00,000				36.Grants-in-aid General (Non-Salary)		6,00,000		
78,000	3,00,000		93,000	80,000	2,00,000	99,000		80,000	2,00,000	99,000			TOTAL (11)	83,000	6,00,000	1,09,000	
3,20,000	12,50,000	2,46,000	17,50,000										(12) Tournament (Championship to be organised sponsored by Direct rate and its subordinate officer---				
				3,22,000		2,52,000		3,22,000		2,52,000			13.Office Expenses				
					8,16,000		7,00,000		8,16,000		7,00,000		31.Grants - in - aid (Salary)	3,25,000		2,65,000	
													36.Grants-in-aid General (Non-Salary)		5,50,00,000		5,50,00,000
3,20,000	12,50,000	2,46,000	17,50,000	3,22,000	8,16,000	2,52,000	7,00,000	3,22,000	8,16,000	2,52,000	7,00,000		TOTAL (12)	3,25,000	5,50,00,000	2,65,000	5,50,00,000
		2,02,905											(13) For running and maintained of Youth Hostel Shillong-				
				80,000		2,62,000		80,000		2,62,000			13.Office Expenses				
							50,000				50,000		31.Grants - in - aid (Salary)	83,000		2,67,000	
													36.Grants-in-aid General (Non-Salary)				
		2,02,905		80,000		2,62,000	50,000	80,000		2,62,000	50,000		TOTAL (13)	83,000		2,67,000	
				80,000		3,47,000		80,000		3,47,000			(14) Sport Talent search scholarship etc				
	2,76,000		3,38,000										31.Grants - in - aid (Salary)	83,000		3,55,000	
					2,00,000				2,00,000				34.Scholarships and Stipends		12,00,000		
													36.Grants-in-aid General (Non-Salary)				
	2,76,000		3,38,000	80,000	2,00,000	3,47,000		80,000	2,00,000	3,47,000			TOTAL (14)	83,000	12,00,000	3,55,000	
6,90,000	26,68,600	12,69,000	16,31,358										(15) Assistance for procurement of sports materials to various sports clubs/organisations				
				6,92,000		15,37,000		6,92,000		15,37,000			13.Office Expenses				
					2,00,000		3,00,000		2,00,000		3,00,000		31.Grants - in - aid (Salary)	6,95,000		15,47,000	
													36.Grants-in-aid General (Non-Salary)		5,00,000		21,00,000
6,90,000	26,68,600	12,69,000	16,31,358	6,92,000	2,00,000	15,37,000	3,00,000	6,92,000	2,00,000	15,37,000	3,00,000		TOTAL (15)	6,95,000	5,00,000	15,47,000	21,00,000
													(16) Running and maintenance of the indoor sports Halls/stadium etc				
	25,00,000	4,05,000	10,00,000										13.Office Expenses				
				2,42,000		4,12,000		2,42,000		4,12,000			31.Grants - in - aid (Salary)	2,45,000		4,20,000	
					50,00,000		10,00,000		50,00,000		10,00,000		36.Grants-in-aid General (Non-Salary)		50,00,000		10,00,000

GRANT 21

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
	25,00,000	4,05,000	10,00,000	2,42,000	50,00,000	4,12,000	10,00,000	2,42,000	50,00,000	4,12,000	10,00,000	TOTAL (16)	2,45,000	50,00,000	4,20,000	10,00,000			
	15,17,000				12,30,000				12,30,000			(17) Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA). 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges		12,30,000					
	15,17,000				12,30,000				12,30,000			TOTAL (17)		12,30,000					
1,00,000	5,00,000			1,02,000				1,02,000				(18) Assistance to Meghalaya State Olympic Association. 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)	1,05,000	2,00,000					
1,00,000	5,00,000			1,02,000	2,00,000			1,02,000	2,00,000			TOTAL (18)	1,05,000	2,00,000					
												(19) Completion of SPA proposals (under SPA). 36.Grants-in-aid General (Non-Salary)		2,25,00,000					
												TOTAL (19)		2,25,00,000					
												(20) Synthetic Turf at Jowai 36.Grants-in-aid General (Non-Salary)					4,00,00,000		
												TOTAL (20)					4,00,00,000		
												(21) Synthetic Turf at Shillong 36.Grants-in-aid General (Non-Salary)					4,00,00,000		
												TOTAL (21)					4,00,00,000		
												(22) Lighting of JN Stadium, Shillong. 36.Grants-in-aid General (Non-Salary)		50,00,000					

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GRANT 21

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
							10,00,000				10,00,000	53.Major Works					10,00,000
							10,00,000				10,00,000	TOTAL 04					10,00,000
							10,00,000				10,00,000	05. Construction of Outdoor Stadium at Baghmara, South Garo Hills District.					10,00,000
							10,00,000				10,00,000	53.Major Works					10,00,000
							10,00,000				10,00,000	TOTAL 05					10,00,000
												06. Construction of Outdoor Stadium at Mawdiangdiang, Shillong.					10,00,000
												53.Major Works					10,00,000
												TOTAL 06					10,00,000
												07. Construction of Outdoor Stadium at Ampati, West Garo Hills.					10,00,000
												53.Major Works					10,00,000
												TOTAL 07					10,00,000
							1,20,00,000				1,20,00,000	TOTAL (03)					90,00,000
												(04) Grant under Article 275(I)					
												36.Grants-in-aid General (Non-Salary)					
												TOTAL (04)					
			1,80,00,000				3,50,00,000				3,50,00,000	TOTAL 800			3,00,00,000		4,40,00,000
2,67,71,625	8,26,97,426	1,90,23,327	10,75,76,594	2,49,37,000	6,54,91,000	2,50,63,000	18,19,09,000	2,49,37,000	6,54,91,000	2,50,63,000	18,19,09,000	TOTAL NON PLAN AND STATE PLAN		2,45,18,000	29,06,52,000	4,70,58,000	26,32,48,000
												CENTRALLY SPONSORED SCHEMES					
												102 YOUTH WELFARE PROGRAMME FOR STUDENTS -					
												(01) Setting up of State Liason Cell for NSS.					
					1,00,00,000				1,00,00,000			01.Salaries			1,00,00,000		
					1,00,000				1,00,000			02.Wages			10,00,000		
					10,00,000				10,00,000			11.Domestic travel expenses			10,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	10,69,090				10,00,000				10,00,000			13.Office Expenses		10,00,000		
	10,69,090				1,21,00,000				1,21,00,000			TOTAL (01)		1,30,00,000		
	31,44,491				1,00,00,000				1,00,00,000			(02) NSS Implementation--Special Campaing Programme				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		1,50,00,000		
	31,44,491				1,00,00,000				1,00,00,000			TOTAL (02)		1,50,00,000		
												(03) N.S,S Implementtion of regular NSS activities				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		1,50,00,000		
												TOTAL (03)		1,50,00,000		
	42,13,581				3,21,00,000				3,21,00,000			TOTAL 102		4,30,00,000		
	42,13,581				3,21,00,000				3,21,00,000			TOTAL CENTRALLY SPONSORED SCHEMES		4,30,00,000		
												CENTRAL SECTOR SCHEMES				
												102 YOUTH WELFARE PROGRAMME FOR STUDENTS -				
												(01) N.S,S Implementtion of regular NSS activities				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		1,00,00,000		
	34,93,880				1,00,00,000				1,00,00,000			TOTAL (01)		1,00,00,000		
												(02) NSS Implementation- Special Campaign Programme.				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		1,00,00,000		
												TOTAL (02)		1,00,00,000		
												(03) North East Games/Festivals.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (03)				

GRANT 21

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
	8,52,618				10,00,000				10,00,000				(03) Payment due to Me.S.E.B/Municipal Board.				
					2,50,000				2,50,000				13.Office Expenses		10,00,000		
	8,52,618				12,50,000				12,50,000				14.Rents, Rates and Taxes		2,00,000		
	36,44,477				48,65,000				48,65,000				TOTAL (03)		12,00,000		
													TOTAL 001	68,80,000	18,60,000		
	10,00,000												101 FINE ARTS EDUCATION-				
													(01) Assistance to voluntary Cultural Organisation-				
					5,00,000				5,00,000				13.Office Expenses				
	10,00,000				5,00,000				5,00,000				31.Grants - in - aid (Salary)				
													36.Grants-in-aid General (Non-Salary)		6,00,000		
													TOTAL (01)		6,00,000		
	5,40,000												(02) Scholarships for learning Music-				
													13.Office Expenses				
													31.Grants - in - aid (Salary)				
	5,40,000												34.Scholarships and Stipends				
													TOTAL (02)				
					43,50,000	8,00,000			43,50,000	8,00,000			(03) Institute of Culture-				
					36,000				36,000				01.Salaries	53,50,000			
					1,00,000	1,00,000			1,00,000	1,00,000			02.Wages	38,000			
					27,000	80,000			27,000	80,000			06.Medical Treatment	6,02,000			
42.20.834	6,68,112				40,000	1,00,000			40,000	1,00,000			11.Domestic travel expenses	1,09,000	50,000		
													13.Office Expenses	1,42,000	80,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				31,000	1,00,000			31,000	1,00,000			14.Rents, Rates and Taxes				
				16,000				16,000				21.Supplies and Materials	1,33,000	50,000		
				10,000				10,000				34.Scholarships and Stipends	1,18,000			
												50.Other Charges	12,000			
42,20,834	6,68,112			46,10,000	11,80,000			46,10,000	11,80,000			TOTAL (03)	65,04,000	1,80,000		
	22,88,500											(04) Promotion of performance Art-				
					4,00,000				4,00,000			13.Office Expenses				
												20.Other Administrative expenses		6,00,000		
												31.Grants - in - aid (Salary)				
												50.Other Charges				
	22,88,500				4,00,000				4,00,000			TOTAL (04)		6,00,000		
												(05) Incorporation of Art and Culture informal school system-				
												13.Office Expenses				
					20,000				20,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		1,00,000		
												50.Other Charges				
					20,000				20,000			TOTAL (05)		1,00,000		
												(06) Cultural exchange Programme -				
												16.Publications				
												20.Other Administrative expenses		30,000		
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (06)		30,000		
												(08) Promotion of Performing Art For Annual District meet				
					50,000				50,000			13.Office Expenses				
												20.Other Administrative expenses		50,000		
												31.Grants - in - aid (Salary)				

GRANT 21

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					50,000				50,000							
														50,000		
	3,60,000				1,00,000				1,00,000							
	3,60,000				1,00,000				1,00,000					1,00,000		
					1,00,000				1,00,000					1,00,000		
					1,00,000				1,00,000					1,00,000		
					3,00,00,000				3,00,00,000					1,50,00,000		
					3,00,00,000				3,00,00,000					1,50,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					50,00,000				50,00,000							
					50,00,000				50,00,000							
42,20,834	48,56,612			46,10,000	3,73,50,000			46,10,000	3,73,50,000							
	1,24,000				1,30,000				1,30,000							
	1,24,000				1,30,000				1,30,000							
	1,31,000				1,00,000				1,00,000							
	1,31,000				1,00,000				1,00,000							

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Computerisation by NIC, Meghalaya State Centre

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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
					1,25,000				1,25,000			13. Office Expenses				
												20. Other Administrative expenses		1,25,000		
												31. Grants - in - aid (Salary)				
												50. Other Charges				
					1,25,000				1,25,000			TOTAL (07)		1,25,000		
					9,00,000				9,00,000			(08) Audio visual documentation and folk Music recording-				
												01. Salaries	11,00,000			
					50,000				50,000			02. Wages	70,000			
					30,000				30,000			06. Medical Treatment	1,00,000			
					1,00,000				1,00,000			11. Domestic travel expenses	50,000	20,000		
	9,03,981											13. Office Expenses	1,00,000	50,000		
												21. Supplies and Materials	3,00,000	50,000		
												50. Other Charges				
	9,03,981				10,80,000				10,80,000			TOTAL (08)	17,20,000	1,20,000		
												(09) Development of Traditional and Folk Music				
	1,50,00,000											13. Office Expenses				
					1,50,00,000				1,50,00,000			31. Grants - in - aid (Salary)				
												36. Grants-in-aid General (Non-Salary)		1,50,00,000		
	1,50,00,000				1,50,00,000				1,50,00,000			TOTAL (09)		1,50,00,000		
												(11) Production of film and documentation for projection of the state and its culture-				
					20,000				20,000			31. Grants - in - aid (Salary)				
												36. Grants-in-aid General (Non-Salary)		50,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					20,000				20,000							
												50.Other Charges				
												TOTAL (11)		50,000		
	5,00,000											(12) Corpus fund for promotion of Arts & Cultural enrichment (SPACE)				
					5,00,000				5,00,000			13.Office Expenses				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
	5,00,000				5,00,000				5,00,000			TOTAL (12)				
												(13) Corpus Fund for NEZCC.				
	20,00,000											13.Office Expenses				
					5,00,000				5,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
	20,00,000				5,00,000				5,00,000			TOTAL (13)				
												(14) Special Plan Assistance - Meghalaya Music Academy.				
	1,50,00,000											36.Grants-in-aid General (Non-Salary)				
												50.Other Charges				
	1,50,00,000											TOTAL (14)				
												(15) State/District Arts and Culture Societies. (Literary Fest & Music Fest).				
												36.Grants-in-aid General (Non-Salary)		5,50,00,000		
												TOTAL (15)		5,50,00,000		
												(16) Amphitheatre at Shillong, Tura and Jowai.				
												36.Grants-in-aid General (Non-Salary)				
												53.Major Works		3,00,00,000		
												TOTAL (16)		3,00,00,000		
												(17) Cultural activities through District societies for Arts and Culture				
												36.Grants-in-aid General (Non-Salary)		7,00,00,000		
												TOTAL (17)		7,00,00,000		

GRANT 21

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				22,000				22,000								
				11,000				11,000				02.Wages	24,000			
				20,000				20,000				06.Medical Treatment	13,000			
				47,000				47,000				11.Domestic travel expenses	22,000			
												13.Office Expenses	49,000			
												14.Rents, Rates and Taxes				
												16.Publications				
				44,000				44,000				21.Supplies and Materials	46,000			
				16,000				16,000				31.Grants - in - aid (Salary)				
												50.Other Charges	18,000			
2,83,856				5,40,000				5,40,000				TOTAL (02)	5,52,000			
												(03) Exploration and excavarion of Neolithical and archaeological sites in Meghalaya				
												13.Office Expenses				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Heritage Protection E,W&R Dist/E,w&S Garo/Jaintia Hill				
												13.Office Expenses				
												27.Minor Works		1,00,000		
												31.Grants - in - aid (Salary)				
												53.Major Works				
												TOTAL (04)		1,00,000		
2,83,856	11,17,605			5,40,000	13,50,000			5,40,000	13,50,000			TOTAL 103	34,82,000	2,30,000		
												104 ARCHIVE-				
												(01) Establishment of State Archive				
				11,78,000	8,00,000			11,78,000	8,00,000			01.Salaries	19,78,000			
				1,01,000	70,000			1,01,000	70,000			06.Medical Treatment	3,03,000			
				25,000	50,000			25,000	50,000			11.Domestic travel expenses	1,27,000	10,000		
11,58,991	14,00,441			32,000	50,000			32,000	50,000			13.Office Expenses	4,84,000	50,000		

GRANT 21

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	
				21,000				21,000					20. Other Administrative expenses	23,000			
													21. Supplies and Materials				
				21,000				21,000					27. Minor Works	3,00,000	50,000		
													50. Other Charges	23,000			
11,58,991	14,00,441			13,78,000	9,70,000			13,78,000	9,70,000				TOTAL (01)	32,38,000	1,10,000		
													(02) Strengthening and Development of State Archives				
													21. Supplies and Materials				
													27. Minor Works				
													31. Grants - in - aid (Salary)				
													50. Other Charges				
													TOTAL (02)				
11,58,991	14,00,441			13,78,000	10,70,000			13,78,000	10,70,000				TOTAL 104	32,38,000	1,10,000		
													105 PUBLIC LIBRARIES-				
													(01) District Library at Tura-				
													01. Salaries			19,50,000	
													02. Wages			53,000	2,00,000
													06. Medical Treatment			69,000	
													11. Domestic travel expenses			43,000	30,000
		15,75,572	4,35,980										13. Office Expenses			53,000	1,20,000
													14. Rents, Rates and Taxes			33,000	
													21. Supplies and Materials			88,000	50,000
													27. Minor Works				
													28. Professional Services				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						11,000				11,000						
												50.Other Charges			13,000	
												53.Major Works				
		15,75,572	4,35,980			22,90,000	5,50,000			22,90,000	5,50,000	TOTAL (01)			23,02,000	4,00,000
												(02) District Library at Jowai-				
						27,50,000				27,50,000		01.Salaries			27,50,000	
						36,000	1,00,000			36,000	1,00,000	02.Wages			38,000	1,00,000
						76,000				76,000		06.Medical Treatment			78,000	
						31,000	30,000			31,000	30,000	11.Domestic travel expenses			33,000	30,000
		21,39,337	4,32,584			31,000	1,00,000			31,000	1,00,000	13.Office Expenses			33,000	1,00,000
						21,000				21,000		14.Rents, Rates and Taxes			23,000	
						6,000				6,000		16.Publications			8,000	
						67,000	1,80,000			67,000	1,80,000	21.Supplies and Materials			69,000	1,00,000
						21,000				21,000		27.Minor Works			23,000	
												28.Professional Services				
						12,000				12,000		50.Other Charges			14,000	
		21,39,337	4,32,584			30,51,000	4,10,000			30,51,000	4,10,000	TOTAL (02)			30,69,000	3,30,000
												(03) State Central Library Shillong-				
				84,00,000						84,00,000		01.Salaries	84,00,000			
				31,000						31,000		02.Wages	33,000			
				3,51,000						3,51,000		06.Medical Treatment	3,53,000			
				20,000	20,000					20,000	20,000	11.Domestic travel expenses	22,000	20,000		
99,14,471	1,98,591		11,695	80,000	1,00,000					80,000	1,00,000	13.Office Expenses	82,000	1,00,000		
				81,000						81,000		14.Rents, Rates and Taxes	83,000			
				1,21,000	1,50,000					1,21,000	1,50,000	21.Supplies and Materials	1,23,000	80,000		
												27.Minor Works				
				19,000						19,000		50.Other Charges	21,000			
99,14,471	1,98,591		11,695	91,03,000	2,70,000					91,03,000	2,70,000	TOTAL (03)	91,17,000	2,00,000		
												(04) Assistance to non Government Libraries-				

GRANT 21

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	
				41,000				41,000					13. Office Expenses				
				41,000				41,000					31. Grants - in - aid (Salary)	43,000			
													TOTAL (04)	43,000			
													(05) Assistance to village Libraries-				
													31. Grants - in - aid (Salary)				
													TOTAL (05)				
				16,000	10,000			16,000	10,000				(07) Mobile Library-				
				29,000				29,000					13. Office Expenses	18,000	10,000		
				45,000	10,000			45,000	10,000				31. Grants - in - aid (Salary)				
													50. Other Charges	31,000			
													TOTAL (07)	49,000	10,000		
						24,50,000				24,50,000			(08) District Library at Nongstoin				
						29,000	40,000			29,000	40,000		01. Salaries			24,50,000	
						1,51,000				1,51,000			02. Wages			31,000	30,000
						30,000	30,000			30,000	30,000		06. Medical Treatment			1,53,000	
						51,000	80,000			51,000	80,000		11. Domestic travel expenses			32,000	25,000
		11,71,932	89,013										13. Office Expenses			53,000	60,000
						21,000	80,000			21,000	80,000		16. Publications				
						7,000				7,000			21. Supplies and Materials			23,000	50,000
						20,000				20,000			28. Professional Services			9,000	
													50. Other Charges			22,000	
													53. Major Works				14,35,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		11,71,932	89,013			27,59,000	2,30,000			27,59,000	2,30,000	TOTAL (08)			27,73,000	16,00,000
						16,44,000				16,44,000		(09) District Library at Williamnagar-				
						41,000	70,000			41,000	70,000	01.Salaries			16,44,000	
						76,000				76,000		02.Wages			43,000	45,000
						41,000	40,000			41,000	40,000	06.Medical Treatment			78,000	
		15,58,591	32,49,169			56,000	80,000			56,000	80,000	11.Domestic travel expenses			43,000	30,000
						16,000				16,000		13.Office Expenses			58,000	60,000
												14.Rents, Rates and Taxes			18,000	
												16.Publications				
						71,000	80,000			71,000	80,000	21.Supplies and Materials			72,000	50,000
						26,000				26,000		28.Professional Services				
												50.Other Charges			28,000	
							20,00,000				20,00,000	53.Major Works				
		15,58,591	32,49,169			19,71,000	22,70,000			19,71,000	22,70,000	TOTAL (09)			19,84,000	1,85,000
	1,00,000											(10) Raj Ram Mohan Roy Library foundation-				
												13.Office Expenses				
						1,00,000				1,00,000		31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		1,00,000		
	1,00,000				1,00,000				1,00,000			TOTAL (10)		1,00,000		
							14,00,000				14,00,000	(11) District Library at Nongpoh				
												01.Salaries			16,00,000	
												02.Wages			70,000	
							50,000				50,000	06.Medical Treatment			1,00,000	
							40,000				40,000	11.Domestic travel expenses			80,000	20,000
			12,51,670				80,000				80,000	13.Office Expenses			1,00,000	40,000
							50,000				50,000	21.Supplies and Materials			50,000	30,000
												27.Minor Works			13,00,000	

GRANT 21

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
			12,88,090				50,000				50,000	13. Office Expenses			1,50,000	40,000
							50,000				50,000	21. Supplies and Materials			50,000	30,000
												27. Minor Works			2,00,000	
												50. Other Charges				
												53. Major Works			10,00,000	
			12,88,090				15,90,000				15,90,000	TOTAL (14)			32,10,000	90,000
												(15) Non - Lapsable Central Pool of Resource.				
												01. Construction of District Library - cum - Auditorium at Nongstoin.				
												53. Major Works				
												TOTAL 01				
												02. Construction of Arts and Culture Complex (District Library - cum - Auditorium Phase I at Williamnagar.				
												53. Major Works				
												TOTAL 02				
												03. Construction Of Disrrict Library Cum Auditorium at Bagmara				
												53. Major Works				
												TOTAL 03				
												04. Construction of District Library Cum Auditorium at Nongpoh				
												53. Major Works				
												TOTAL 04				
												05. Construction of District Library Cum Auditorium at Sohra				
												53. Major Works				
												TOTAL 05				
												06. Resubelbelpara Sub Divisional Cultural Centre				
												53. Major Works				
												TOTAL 06				
												07. Dadengre Sub Divisional Cultural Centre				
												53. Major Works				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					3,00,000				3,00,000							
				16,000				16,000					27.Minor Works	6,00,000	3,98,000	
													50.Other Charges	18,000		
30,87,584	6,39,692			27,12,000	9,90,000			27,12,000	9,90,000				TOTAL (01)	47,26,000	7,00,000	
													(02) District Museum at Tura.			
							23,00,000				23,00,000		01.Salaries		28,00,000	
													02.Wages		70,000	
							1,00,000				1,00,000		06.Medical Treatment		2,00,000	
							50,000				50,000		11.Domestic travel expenses		50,000	30,000
		1,31,832	27,33,972				1,00,000				1,00,000		13.Office Expenses		2,00,000	60,000
							50,000				50,000		21.Supplies and Materials		50,000	30,000
													27.Minor Works		14,60,000	
													31.Grants - in - aid (Salary)			
													50.Other Charges			
		1,31,832	27,33,972				26,00,000				26,00,000		TOTAL (02)			48,30,000
													(03) Art Gallery			
													31.Grants - in - aid (Salary)			
													TOTAL (03)			
													(04) Furnishing of Museum Building			
													13.Office Expenses			
													27.Minor Works			
													31.Grants - in - aid (Salary)			
													TOTAL (04)			
													(05) Site Museum at Bhaitbari. Acquisition of Land there of.			
													27.Minor Works			
													31.Grants - in - aid (Salary)			
													50.Other Charges			
													53.Major Works			
													TOTAL (05)			

GRANT 21

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
													(06) Promotion and Strengthening of Regional and Local Museum 13.Office Expenses 27.Minor Works 31.Grants - in - aid (Salary) 01. Add-Amount transferred from Centrally Sponsored Scheme 31.Grants - in - aid (Salary)						
													TOTAL 01						
													TOTAL (06)						
													(07) Renovation and Extention of Museum Building 27.Minor Works						
													TOTAL (07)						
													(08) Renovation and Extension of District Museum cum Cultural Complex Tura 27.Minor Works 50.Other Charges 01. Add- Amount transferred from Centrally Sponsored Scheme 27.Minor Works						
													TOTAL 01						
													TOTAL (08)						
													(09) Research and documentation and Educational Services 21.Supplies and Materials 50.Other Charges						

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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
												21.Supplies and Materials				
												TOTAL (13)				
												(14) District Museum at Jowai.				
							5,00,000				5,00,000	01.Salaries				5,50,000
							40,000				40,000	11.Domestic travel expenses				30,000
							1,00,000				1,00,000	13.Office Expenses				60,000
							50,000				50,000	21.Supplies and Materials				50,000
							6,90,000				6,90,000	TOTAL (14)				6,90,000
30,87,584	6,39,692	1,31,832	27,33,972	27,12,000	9,90,000		32,90,000	27,12,000	9,90,000		32,90,000	TOTAL 107	47,26,000	7,00,000	48,30,000	8,10,000
												108 ANTHROPOLOGICAL SURVEY-				
												(01) Tribal Research Institute-				
												01.Salaries				
							30,000				30,000	02.Wages		50,000		
												11.Domestic travel expenses				
	3,37,863						50,000				50,000	13.Office Expenses		1,00,000		
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
	3,37,863				80,000				80,000			TOTAL (01)		1,50,000		
												(02) District Research office Tura/Shillong.				
							30,000				30,000	02.Wages				70,000
		6,000	39,700									13.Office Expenses				
												31.Grants - in - aid (Salary)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							1,00,000				1,00,000	36.Grants-in-aid General (Non-Salary)				
		6,000	39,700				1,30,000				1,30,000	TOTAL (02)				70,000
												(03) Strengthening of Tribal Research Institute Committee Shillong.				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												01. Add amount transferred from CSS				
												21.Supplies and Materials				
												TOTAL 01				
												TOTAL (03)				
												(04) Educational Research and Survey in Rural Areas				
												13.Office Expenses				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												01. Add amount transferred from CSS				
												21.Supplies and Materials				
												TOTAL 01				
												TOTAL (04)				
												(05) Developnt of Tribal Research Institutes Museum.				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (05)				
												(06) Research and Documentation in Khasi/Jaintia/Garo				
												13.Office Expenses				
							1,50,000				1,50,000	21.Supplies and Materials				
												50.Other Charges				
		3,96,700					1,50,000				1,50,000	TOTAL (06)				
		3,96,700					1,50,000				1,50,000					

GRANT 21

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
	7,34,563	6,000	39,700		2,30,000		1,30,000		2,30,000		1,30,000	TOTAL 108		1,50,000		70,000			
												792 Irrecoverable Loans Written off.							
												(01) House Building advance							
												64. Write off/losses							
												TOTAL (01)							
												TOTAL 792							
												800 OTHER EXPENDITURE-							
												(01) Maintenance and repairs							
	3,00,000											13. Office Expenses							
												27. Minor Works		3,50,000					
												52. Machinery and Equipment							
	3,00,000											TOTAL (01)		3,50,000					
												(02) Incentive Art and Culture Development Programme							
	1,50,00,000											13. Office Expenses							
					1,50,00,000				1,50,00,000			31. Grants - in - aid (Salary)							
												36. Grants-in-aid General (Non-Salary)		3,00,00,000					
												52. Machinery and Equipment							
	1,50,00,000				1,50,00,000				1,50,00,000			TOTAL (02)		3,00,00,000					
												(03) Upgradation of standard of Administration -awarded by the 13th Finance Commission.							
												13. Office Expenses							
												31. Grants - in - aid (Salary)							

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												01. Public Library East, West Khasi Hills Jaintia Hills Ribhoi and East West and South Garo Hills Dist 21. Supplies and Materials 30. Other Contractual Services 31. Grants - in - aid (Salary)				
												TOTAL 01				
					50,00,000				50,00,000			02. Heritage Protection East, West Khasi Hills, Ribhoi, Jaintia East, West and South Garo Hills Dist 31. Grants - in - aid (Salary) 53. Major Works		6,25,00,000		
					50,00,000				50,00,000			TOTAL 02		6,25,00,000		
					50,00,000				50,00,000			TOTAL (03)		6,25,00,000		
												(06) Non-lapsable Central pool of Resources				
												01. Construction of State Level Cultural Complex at Brooksite Rilbong . 53. Major Works				
												TOTAL 01				
												02. Extension of State Museum at Shillong and Security Fencing around the Museum building i/c landscaping and metalling & blacktopping of an approach road. 53. Major Works				
												TOTAL 02				
							1,00,00,000				1,00,00,000	03. Construction of Arts & Culture Complex at Williamnagar. 53. Major Works				1,00,00,000
							1,00,00,000				1,00,00,000	TOTAL 03				1,00,00,000
							1,00,00,000				1,00,00,000	04. Construction of Arts & Complex at Nongstoin. 53. Major Works				1,00,00,000
							1,00,00,000				1,00,00,000	TOTAL 04				1,00,00,000
												05. Construction of Cultural Complex-cum-Museum etc at Tura.				

GRANT 21

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
							1,00,00,000				1,00,00,000	53.Major Works					1,00,00,000
							1,00,00,000				1,00,00,000	TOTAL 05					1,00,00,000
							3,00,00,000				3,00,00,000	TOTAL (06)					3,00,00,000
	1,53,00,000				2,00,00,000		3,00,00,000		2,00,00,000		3,00,00,000	TOTAL 800			9,28,50,000		3,00,00,000
1,86,65,736	6,17,50,962	66,18,264	1,08,28,338	1,84,29,000	8,37,90,000	1,00,71,000	4,17,50,000	1,84,29,000	8,37,90,000	1,00,71,000	4,17,50,000	TOTAL NON PLAN AND STATE PLAN		3,57,59,000	43,55,85,000	2,45,68,000	3,36,85,000
												CENTRALLY SPONSORED SCHEMES					
												101 FINE ARTS EDUCATION-					
					50,000				50,000			(01) Financial Assistance to Artist/artisan					
												31.Grants - in - aid (Salary)			50,000		
					- 20,000				- 20,000			01. Deduct amount transferred to State Plan					
					- 20,000				- 20,000			31.Grants - in - aid (Salary)			- 20,000		
												TOTAL 01			- 20,000		
					30,000				30,000			TOTAL (01)			30,000		
					50,000				50,000			(02) Financial Assistance to voluntary Cul tural Organisation					
												31.Grants - in - aid (Salary)			50,000		
					- 20,000				- 20,000			01. Deduct amount transferred to State Plan					
					- 20,000				- 20,000			31.Grants - in - aid (Salary)			- 20,000		
												TOTAL 01			- 20,000		
					30,000				30,000			TOTAL (02)			30,000		
					60,000				60,000			TOTAL 101			60,000		
												103 ARCHAEOLOGY.					
												(01) Exploration and excavation of Neolithical and Archaeological side in Meghalaya.					
												27.Minor Works					

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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
													TOTAL 01						
													TOTAL (01)						
													(02) District Library at Nongstoin						
							2,00,00,000				2,00,00,000		31.Grants - in - aid (Salary)						
													53.Major Works		2,00,00,000				
													01. Deduct Amount transferred to State Plan						
							- 20,00,000				- 20,00,000		53.Major Works		- 20,00,000				
							- 20,00,000				- 20,00,000		TOTAL 01		- 20,00,000				
							1,80,00,000				1,80,00,000		TOTAL (02)		1,80,00,000				
													(03) District Library at Jowai						
							2,00,00,000				2,00,00,000		31.Grants - in - aid (Salary)						
													53.Major Works		2,00,00,000				
													01. Deduct Amount transferred to Stata Plan						
							- 20,00,000				- 20,00,000		53.Major Works		- 20,00,000				
							- 20,00,000				- 20,00,000		TOTAL 01		- 20,00,000				
							1,80,00,000				1,80,00,000		TOTAL (03)		1,80,00,000				
													(04) District Library at Baghmara						
													31.Grants - in - aid (Salary)						
													53.Major Works						
													01. Deduct Amount transferred to State Plan						
													53.Major Works						
													TOTAL 01						

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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
													31.Grants - in - aid (Salary)			
													01. Deduct amount transferred to State Plan			
													27.Minor Works			
													TOTAL 01			
													TOTAL (01)			
													(02) Computerization of State /District Museum			
													31.Grants - in - aid (Salary)			
													50.Other Charges			
													01. Deduct amount transferred to State Plan			
													31.Grants - in - aid (Salary)			
													TOTAL 01			
													TOTAL (02)			
													(09) Promotion and Strengthening of Regional and Local Museums			
					2,42,00,000				2,42,00,000				13.Office Expenses		2,42,00,000	
													27.Minor Works			
													31.Grants - in - aid (Salary)			
													53.Major Works			
													01. Deduct amount transferred to State Plan			
					- 24,20,000				- 24,20,000				27.Minor Works		- 24,20,000	
					- 24,20,000				- 24,20,000				TOTAL 01		- 24,20,000	
					2,17,80,000				2,17,80,000				TOTAL (09)		2,17,80,000	
													(10) Renovation and Extention of District Museum Cum Cultural Complex at Tura			

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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
1,86,65,736	6,17,50,962	66,18,264	1,08,28,338	1,84,29,000	10,56,60,000	1,00,71,000	9,57,50,000	1,84,29,000	10,56,60,000	1,00,71,000	9,57,50,000	TOTAL 2205		3,57,59,000	51,14,55,000	2,45,68,000	3,36,85,000
												C-Economic Services					
												3425 OTHER SCIENTIFIC RESEARCH-NON PLAN AND STATE PLAN					
												60 OTHERS-					
												004 RESEARCH AND DEVELOPMENT -					
												(01) Tribal Research Institute, Shillong.					
				20,37,000				20,37,000				01.Salaries		21,50,000			
				23,000				23,000				02.Wages		26,000			
				1,00,000				1,00,000				06.Medical Treatment		1,10,000			
				16,000				16,000				11.Domestic travel expenses		19,000			
23,92,005				61,000				61,000				13.Office Expenses		64,000			
				9,000				9,000				14.Rents, Rates and Taxes					
				71,000				71,000				16.Publications		10,000			
												21.Supplies and Materials		74,000			
												28.Professional Services					
				15,000				15,000				50.Other Charges		20,000			
23,92,005				23,32,000				23,32,000				TOTAL (01)		24,73,000			
												(02) District Research Officer-					
						14,80,000				14,80,000		01.Salaries				14,18,000	
						62,000				62,000		02.Wages				64,000	
						1,40,000				1,40,000		06.Medical Treatment				1,43,000	
						51,000				51,000		11.Domestic travel expenses				55,000	
		15,28,423				87,000				87,000		13.Office Expenses				90,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						17,000				17,000		14.Rents, Rates and Taxes				
						94,000				94,000		16.Publications			20,000	
						19,000				19,000		21.Supplies and Materials			97,000	
						18,000				18,000		28.Professional Services			20,000	
												50.Other Charges			20,000	
		15,28,423				19,68,000				19,68,000		TOTAL (02)			19,27,000	
23,92,005		15,28,423		23,32,000		19,68,000		23,32,000		19,68,000		TOTAL 004	24,73,000		19,27,000	
23,92,005		15,28,423		23,32,000		19,68,000		23,32,000		19,68,000		TOTAL 60	24,73,000		19,27,000	
23,92,005		15,28,423		23,32,000		19,68,000		23,32,000		19,68,000		TOTAL NON PLAN AND STATE PLAN	24,73,000		19,27,000	
												CENTRALLY SPONSORED SCHEMES				
												60 OTHERS-				
												004 RESEARCH AND DEVELOPMENT -				
												(01) Strengthening of tribal Resesarch Institute Shillong-				
												21.Supplies and Materials				
												01. Conducting of Researchand Evolution & Collection of data, Conduct of Training				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												03. Award of Research Fellowship in various aspect of Tribal Dev				
												31.Grants - in - aid (Salary)				
												TOTAL 03				
												TOTAL (01)				
												(02) District Research Officer.-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (02)				
												(03) Research Study and Publication Seminar				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
22,65,856	69,635			35,94,000	1,00,000			35,94,000	1,00,000			TOTAL (01)	33,37,000	4,50,000		
				27,00,000				27,00,000				(02) District Gazetteers and staff-				
				31,000				31,000				01.Salaries	25,00,000			
				1,01,000				1,01,000				02.Wages	32,000			
				41,000	30,000			41,000	30,000			06.Medical Treatment	1,02,000			
12,48,146				86,000	80,000			86,000	80,000			11.Domestic travel expenses	42,000			
				26,000				26,000				13.Office Expenses	87,000	80,000		
				21,000				21,000				14.Rents, Rates and Taxes				
												16.Publications	27,000			
												21.Supplies and Materials				
												28.Professional Services				
												50.Other Charges	22,000			
12,48,146				30,06,000	1,10,000			30,06,000	1,10,000			TOTAL (02)	28,12,000	80,000		
												(03) Printing of District Census				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												TOTAL (03)				
												(04) Rabindranath Tagore Art gallery				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Financial Assistance to Exponents of Traditional Art Forms for Preservation of the same.				
	1,80,000											13.Office Expenses				
					2,00,000			2,00,000				31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		2,00,000		
	1,80,000				2,00,000			2,00,000				TOTAL (05)		2,00,000		
												(06) Printing of DEpartmental Journal				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
					50,000				50,000				13.Office Expenses						
													16.Publications						
					50,000				50,000				31.Grants - in - aid (Salary)						
													TOTAL (06)						
35,14,002	2,49,635			66,00,000	4,60,000			66,00,000	4,60,000				TOTAL 110	61,49,000	7,30,000				
35,14,002	2,49,635			66,00,000	4,60,000			66,00,000	4,60,000				TOTAL 02	61,49,000	7,30,000				
35,14,002	2,49,635			66,00,000	4,60,000			66,00,000	4,60,000				TOTAL NON PLAN AND STATE PLAN	61,49,000	7,30,000				
35,14,002	2,49,635			66,00,000	4,60,000			66,00,000	4,60,000				TOTAL 3454	61,49,000	7,30,000				
													<u>For Details of Foregoing See Below</u>						
													CAPITAL SECTION						
													B-Capital Account of Social Services						
													4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE						
													NON PLAN AND STATE PLAN						
													01 GENERAL EDUCATION						
													201 ELEMENTARY EDUCATION						
													(02) Construction of educational building						
													31.Grants - in - aid (Salary)						
													TOTAL (02)						
													TOTAL 201						
													202 SECONDARY EDUCATION						
													(01) Establishment of science centre-						
													53.Major Works						
													TOTAL (01)						

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