#### 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

A	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011	-2012		Budg	et Estim	ates 2012	-2013
Gene	eral		chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
87,30,43,730 3,62,83,241 2,67,71,625 1,86,65,736	2,95,55,505 10,28,63,087	1,90,23,327		2,49,37,000	427,18,31,00 19,15,00,000 11,75,91,000 10,56,60,000	2,50,63,000	18,19,09,000	2,80,00,000 2,49,37,000		2,50,63,000	n 18,19,09,000	2203 TECHNICAL EDUCATION 2204 SPORT AND YOUTH SERVICES -	6,28,00,000 2,45,18,000	467,83,60,00 15,30,00,00 35,36,52,00 51,14,55,00	0 4,70,58,000	26,32,48,000
23,92,005 35,14,002	2,49,635	15,28,423		23,32,000 66,00,000	4,60,000	19,68,000		23,32,000 66,00,000		19,68,000		C-Economic Services 3425 OTHER SCIENTIFIC RESEARCH- 3454 CENSUS,SURVEY AND STATISTICS CAPITAL SECTION B-Capital Account of Social Services	24,73,000 61,49,000	7,30,00	19,27,000 0	

GENERAL

		•						GRANT						
s 2010-201	1	Budge	et Estima				ed Estim	1			Budg	et Estima	ates 2012	-2013
			neral				neral			Head of Accounts	Gen	eral	Six Sche Part II	
Non Plan	Plan	Non Plan	n Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
12,33,39	2	40,000		328,87,63,000	130,96,28,000	40,000		328,87,63,000	130,96,28,000	4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE F-Loans and Advances 6202 LOANS FOR EDUCATION, SPORTS, ART AND CULTURE GRAND TOTAL REVENUE SECTION A-General Services 2075 MISCELLANEOUS GENERAL SERVICES NON PLAN AND STATE PLAN 104 PENSION AND AWARDS IN CONSIDERATION OF DISTINGUISHED SERVICE TOTAL NON PLAN AND STATE IN AN	128,87,81,000			160,76,73,00
12,33,39	2	40,000	)			40,000				TOTAL 2075				
609 156,73,14,71 799 89,50,69,23 4,79,46	9 50,83,75,886 5 2,92,976	10,25,10,000 8,80,00,000	3,00,000 8,01,20,000	0 115,29,20,000 61,04,00,000 16,30,000	53,35,21,000	10,25,10,000 8,80,00,000	3,00,000 8,01,20,000	) )115,29,20,000 61,04,00,000 16,30,000	53,35,21,000	102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS 103 ASSISTANCE TO LOCAL BODIES FOR PRIMARY EDUCATION -	5,00,000 16,45,12,000	5,07,10,000	130,00,87,000	49,13,84,00
	Sixth S Part II Non Plan 3 700 404,80,80,923 12,33,392 12,33,32,33 12,33,32,	Part II Areas           Non Plan         Plan           3         4           >         >           700         404,80,80,923         134,54,06,74           12,33,392         -           12,33,392         -           12,33,392         -           464         -           609         156,73,14,717         31,18,92,574           799         89,50,69,239         50,83,75,886           4,79,465         2,92,976	Sixth Schedule Part II Areas         Ger           Non Plan         Plan         Non Plan           3         4         5           >         >         >           700 404,80,80,923         134,54,06,74 0         111,77,37,000           12,33,392         40,000           12,33,392         40,000           12,33,392         40,000           12,33,392         40,000           464         1,55,85,000           609         156,73,14,717         31,18,92,574         10,25,10,000           49,50,69,239         50,83,75,886         8,80,00,000	Sixth Schedule Part II Areas         General           Non Plan         Plan         Non Plan         Plan           3         4         5         6           >         >         >         >           700         404,80,80,923         134,54,06,74         111,77,37,000         468,70,42,000           12,33,392         40,000         40,000         40,000         40,000         12,33,392         40,000           12,33,392         40,000         40,000         26,50,000         3,00,000         3,00,000           464         1,55,85,000         26,50,000         3,00,000         25,48,87,000         25,48,87,000           404,79,465         2,92,976         10,25,10,000         8,01,20,000         12,48,87,000         12,48,87,000         12,48,87,000         12,48,87,000         12,48,87,000         14,79,465         2,92,976         10,25,10,000         12,48,87,000         12,48,87,000         12,48,87,000         12,48,87,000         12,48,87,000         12,48,87,000         14,79,465         14,79,465         14,79,276         10,25,10,000         12,48,87,000         14,79,465         14,79,2976         14,79,465         14,79,465         14,79,465         14,79,465         14,79,465         14,79,465         14,79,465         14,79,	Sixth Schedule Part II Areas         General         Sixth S Part II           Non Plan         Plan         Non Plan	Sixth Schedule Part II Areas         General         Sixth Schedule Part II Areas           Non Plan         Plan         Non Plan         Plan         Non Plan         Plan           3         4         5         6         7         8           >         >         >         >         >         >           100         404,80,80.923         134,54,06,74         111,77,37,000         468,70,42,000         328,87,63,000         130,96,28,000           112,33,392         40,000         400,000         130,96,28,000         130,96,28,000         140,000	Sixth Schedule Part II Areas         General         Sixth Schedule Part II Areas         Ger           Non Plan         Plan         Non Plan         Non Plan         Plan         Non Plan         Plan         Non Plan         Plan         Non Plan	Sixth Schedule Part II Areas         Sixth Schedule General         Sixth Schedule Part II Areas         General           Non Plan         Plan         Non Plan         Plan         Non Plan         Plan           3         4         5         6         7         8         9         10           -         -         -         -         -         -         -         -         -         -           10         -	s 2010-2011         Budget Estimates 2011-2012         Revised Estimates 2011           Sixth Schedule Part II Areas         General         Sixth Schedule Part II Areas         Sixth Schedule General         Sixth Schedule Part II Areas         Sixth Schedule General         Sixth Schedule Part II           Non Plan         Plan         Non Plan         Non Plan         N	s 2010-2011         Budget Estimates 2011-2012         Revised Estimates 2011-2012           Sixth Schedule Part II Areas           Non Plan         Plan         Non Plan         Plan         Non Plan         Plan         Non Plan         Plan           3         4         5         6         7         8         9         10         11         12           2	S 2010-2011         Budget Estimates 2011-2012         Revised Estimates 2011-2012           Sixth Schedule Part II Areas         Head of Accounts           Non Plan         Plan         Non Plan         Plan         Non Plan         Plan         Non Plan         Plan           3         4         5         6         7         8         9         10         11         12         13            -	S 2010-2011         Budget Estimates 2011-2012         Revised Estimates 2011-2012         Sixth Schedule         Budget           Sixth Schedule         Sixth Schedule         Sixth Schedule         Sixth Schedule         Sixth Schedule         Sixth Schedule         Budget         Budget         General         Part II Areas         General         Part II Areas         Head of Accounts         General         General         Non Plan         Plan         Non Plan         Non Plan         Plan         Non Plan         Plan         Non Plan <td>S 2010-2011         Budget Estimates 2011-2012         Revised Estimates 2011-2012         Sixth Schedule         Budget Estimates 2011-2012           Sixth Schedule         Ceneral         Sixth Schedule         Sixth Schedule         Sixth Schedule         Part II Areas         Head of Accounts         General         Sixth Schedule         Sixth Schedule         Sixth Schedule         Non Plan         Plan         Non Plan         Non Plan         Plan         Non Plan<td>S 2010-2011         Budget Estimates 2011-2012         Revised Estimates 2011-2012         Sixth Schedule         Budget Estimates 2012         Budget Estimates 2012           Sixth Schedule         Part II Areas         Sixth Schedule         Sixth Schedule         Sixth Schedule         Budget Estimates 2012         Sixth Schedule         Sixth Schedule         Sixth Schedule         Budget Estimates 2012         Sixth Schedule         Budget Estimates 2012         Sixth Schedule         Sixth Schedule         Sixth Schedule         Budget Estimates 2012         Sixth Schedule         Sixth Schedule         Sixth Schedule         Sixth Schedule         Budget Estimates 2012         Sixth Schedule         Sixth Schedule         Sixth Schedule         Budget Estimates 2012         Sixth Schedule         Sixth Schedule         Sixth Schedule         Sixth Schedule         Budget Estimates 2012         Sixth Schedule         Sixth Schedule</td></td>	S 2010-2011         Budget Estimates 2011-2012         Revised Estimates 2011-2012         Sixth Schedule         Budget Estimates 2011-2012           Sixth Schedule         Ceneral         Sixth Schedule         Sixth Schedule         Sixth Schedule         Part II Areas         Head of Accounts         General         Sixth Schedule         Sixth Schedule         Sixth Schedule         Non Plan         Plan         Non Plan         Non Plan         Plan         Non Plan <td>S 2010-2011         Budget Estimates 2011-2012         Revised Estimates 2011-2012         Sixth Schedule         Budget Estimates 2012         Budget Estimates 2012           Sixth Schedule         Part II Areas         Sixth Schedule         Sixth Schedule         Sixth Schedule         Budget Estimates 2012         Sixth Schedule         Sixth Schedule         Sixth Schedule         Budget Estimates 2012         Sixth Schedule         Budget Estimates 2012         Sixth Schedule         Sixth Schedule         Sixth Schedule         Budget Estimates 2012         Sixth Schedule         Sixth Schedule         Sixth Schedule         Sixth Schedule         Budget Estimates 2012         Sixth Schedule         Sixth Schedule         Sixth Schedule         Budget Estimates 2012         Sixth Schedule         Sixth Schedule         Sixth Schedule         Sixth Schedule         Budget Estimates 2012         Sixth Schedule         Sixth Schedule</td>	S 2010-2011         Budget Estimates 2011-2012         Revised Estimates 2011-2012         Sixth Schedule         Budget Estimates 2012         Budget Estimates 2012           Sixth Schedule         Part II Areas         Sixth Schedule         Sixth Schedule         Sixth Schedule         Budget Estimates 2012         Sixth Schedule         Sixth Schedule         Sixth Schedule         Budget Estimates 2012         Sixth Schedule         Budget Estimates 2012         Sixth Schedule         Sixth Schedule         Sixth Schedule         Budget Estimates 2012         Sixth Schedule         Sixth Schedule         Sixth Schedule         Sixth Schedule         Budget Estimates 2012         Sixth Schedule         Sixth Schedule         Sixth Schedule         Budget Estimates 2012         Sixth Schedule         Sixth Schedule         Sixth Schedule         Sixth Schedule         Budget Estimates 2012         Sixth Schedule         Sixth Schedule

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Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	I Iuli	Non Plan	Plan		Non 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			109 SCHOOLARSHIP/ INCENTIVES-	2,52,000	5,00,000		
												110 EXAMINATION				
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			800 OTHER EXPENDITURE-	31,89,000	10,00,000		
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
												02 SECONDARY EDUCATION				
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		001 DIRECTION AND ADMINISTRATION.	2,13,32,000	20,00,000	3,77,000	
	1,00,000	50,000		2,60,000				2,60,000				053 MAINTENANCE OF BUILDING	2,64,000			
		4,18,46,061	56,21,530			4,13,16,000	52,13,000			4,13,16,000	52,13,000	101 INSPECTION-			3,96,34,000	79,00,000
68,44,922	37,47,231	2,17,116		84,70,000	20,00,000			84,70,000	20,00,000			105 TEACHERS TRAINING-	86,72,000	50,00,000		
3,68,623		5,57,984		7,08,000		3,72,000		7,08,000		3,72,000		106 TEXT BOOK	7,20,000		3,76,000	
2,14,29,795				14,14,000	1,04,00,000	12,05,000		14,14,000	1,04,00,000	12,05,000		107 SCHOLARSHIPS	14,17,000	1,05,00,000	12,09,000	
	2 85 105	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				31,78,71,000	10,84,45,000
9,75,21,348	1	82,06,96,054		30.06.10.000	1.37.30.000	76,86,37,000	5.10.00.000	30.06.10.000		76,86,37,000		10) GOVERIGHENT SECONDART SCHOOLS	28,06,12,000	6.90.00.000	73.02.31.000	18,36,55,000
	10,17,01,337						-,,,					SECONDARY SCHOOLS-		-,,,		
												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
-												03 UNIVERSITY AND HIGHER				
												EDUCATION -				
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		001 DIRECTION AND ADMINISTRATION	97,07,000	4,34,000	2,94,000	
				15,000	8,00,000			15,000	8,00,000			102 ASSISTANCE TO UNIVERSITIES	17,000	3,00,000		
		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			75,13,000	15,57,20,000	3,13,93,000
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	INSTITUTES- 104 ASSISTANCE TO NON GOVERNMENT	36,89,36,000	7.000	9,78,20,000	65,88,000
	77,30,377											COLLEGES AND INSTITUTES-				
												105 FACULTY DEVELOPMENT PROGRAMME				
51,57,000				2,29,21,000	45,000		60,000	2,29,21,000	45,000		60,000	107 SCHOLARSHIP-	2,29,55,000	1,51,000		
												112 INSTITUTES OF HIGHER LEARNING				
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		800 OTHER EXPENDITURE	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
												04 ADULT EDUCATION				
20,42,374	14,54,316			26,12,000	21,50,000			26,12,000	21,50,000			001 DIRECTION AND ADMINISTRATION	41,70,000			11,36,000
				2,05,000				2,05,000				103 RURAL FUNCTIONAL LITERACY	2,07,000			
	25 73 000	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	PROGRAMMR-	2,07,000	6,54,000	3,23,13,000	12,10,000
	35,72,000	3,37,13,707	7,50,740	2,00,000	10,00,000	5,57,15,000	,50,000	2,00,000	10,00,000	3,37,13,000	17,50,000		2,07,000	30,00,000	5,25,15,000	.2,10,000
20.40.074	F0.04.044	0.04 45 707	05/3/0							2 20 12 000	14 50 000	800 OTHER EXPENDITURE				
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
CENEDAI																

GENERAL

				I						GRANT						
A	Actuals 2	010-201			et Estima	tes 2011-		Revis	ed Estim	ates 2011			Budg	et Estima		
Gene	eral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	2,00,000 4,87,892				1,00,000 1,00,000 1,00,000				1,00,000 1,00,000 1,00,000			05 LANGUAGE DEVELOPMENT- 001 DIRECTION AND ADMINISTRATION 102 PROMOTION OF MODERN INDIAN LANGUAGE AND LITERATURE 103 SANSKRIT EDUCATION -		1,00,000 1,00,000 1,00,000		
	6,87,892				3,00,000	)			3,00,000			800 OTHER EXPENDITURE TOTAL 05		3,00,000		
3,15,000 4,13,22,919	2,22,67,262	7,71,84,919	2,19,09,221	3,22,000 2,79,22,000		8,87,97,000	2 85 00 000	3,22,000		8,87,97,000	2,85,00,000	80 GENERAL- 001 direction and administration- 003 training	3,26,000 3,43,12,000	1,32,90,000	8,80,92,000	
5,40,00,000	57,78,800			6,11,70,000	2,00,000			6,11,70,000	2,00,000			004 RESEARCH 107 SCHOLARSHIP 800 OTHER EXPENDITURE	7,62,96,000	2,40,000		
9,56,37,919	2,80,46,062		2,19,09,221	8,94,14,000			2,85,00,000	8,94,14,000			2,85,00,000	TOTAL 80	11,09,34,000		8,80,92,000	
37,30,43,730	42,41,83,458	401,96,77,517	122,43,41,54 ح	103,73,99,000	110,60,31,00	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 SO TOTAL NON PLAN AND STATE PLAN	115,70,82,000	106,48,60,000	371,23,94,000	131,07,40,0
	25,26,44,000				170,00,00,00 n				170,00,00,000			CENTRALLY SPONSORED SCHEMES 01 ELEMENTARY EDUCATION - 101 GOVERNMENT PRIMARY SCHOOL 102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS 104 INSPECTION-		150,00,00,000		
	25,26,44,000				170,00,00,00				170,00,00,000			TOTAL 01		150,00,00,000		
	3,87,88,746 10,74,155				40,00,000 39,50,00,000 1,70,00,000 34,00,00,000				40,00,000 39,50,00,000 1,70,00,000 34,00,00,000			02 SECONDARY EDUCATION 001 DIRECTION AND ADMINISTRATION. 107 SCHOLARSHIPS 109 GOVERNMENT SECONDARY SCHOOLS- 110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS- 800 OTHER EXPENDITURE		70,00,000 57,20,00,000 1,70,00,000 43,60,00,000		
	3,98,62,901				75,60,00,000	)			75,60,00,000			TOTAL 02		103,20,00,000		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					10,00,000				10,00,000			03 UNIVERSITY AND HIGHER EDUCATION - 103 GOVERNMENT COLLEGES AND INSTITUTES- 104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-		50,00,000		
	27,17,23,303	6			50,90,00,000				50,90,00,000			107 SCHOLARSHIP-		102,00,00,000		ł
	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.				
												TOTAL 04				
												05 LANGUAGE DEVELOPMENT- 102 PROMOTION OF MODERN INDIAN LANGUAGE AND LITERATURE 103 SANSKRIT EDUCATION -				
												TOTAL 05				
												80 GENERAL- 001 direction and administration-				
	5,32,53,849	,	26,60,270		15,02,00,000				15,02,00,000			003 TRAINING 107 SCHOLARSHIP				
	5,32,53,849	,	26,60,270		15,02,00,000				15,02,00,000			TOTAL 80				
	61,74,84,053	:	26,60,270		316,12,00,00				316,12,00,000			TOTAL CENTRALLY SPONSORED SCHEMES		360,20,00,000		
					46,00,000				46,00,000			CENTRAL SECTOR SCHEMES CENTRAL SECTOR SCHEMES 03 UNIVERSITY AND HIGHER EDUCATION - 102 ASSISTANCE TO UNIVERSITIES 104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-		1,15,00,000		
												107 SCHOLARSHIP-				l
					46,00,000				46,00,000			TOTAL 03		1,15,00,000		
												05 LANGUAGE DEVELOPMENT- 103 SANSKRIT EDUCATION -				
												TOTAL 05				
												80 GENERAL- 001 direction and administration-				
												TOTAL 80				
					46,00,000				46,00,000			TOTAL CENTRAL SECTOR SCHEMES		1,15,00,000		

GENERAL

										GRANI	21					
A	ctuals 2	010-201		Budge	t Estima	tes 2011-		Revise	ed Estim				Budge	et Estima	ates 2012	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
7,30,43,730	104,16,67,511	401,96,77,517	122 70 01 817	103.73.99.000	427 18 31 00	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 00
24,46,325 3,38,36,916	43,37,296 1,81,10,878			30,10,000 2,44,70,000	2,54,00,000 5,01,50,000			30,10,000 2,44,70,000	2,54,00,000 5,01,50,000			2203 TECHNICAL EDUCATION NON PLAN AND STATE PLAN 001 direction and administration - 103 technical schools- 105 polytechnics-	27,34,000	1,40,09,000 5,00,02,000 2,90,60,000		
	36,70,900			3,80,000	86,50,000			3,80,000	86,50,000			107 SCHOLARSHIPS-	3,80,000	86,29,000		
3,62,83,241	34,36,431 2,95,55,505			1,40,000 2,80,00,000	93,00,000 16,70,00,000			1,40,000 2,80,00,000	93,00,000 16,70,00,000			800 OTHER EXPENDITURE- TOTAL NON PLAN AND STATE PLAN	1,40,000 6,28,00,000	83,00,000 11,00,00,000		
					20,00,000 20,00,000 40,00,000				20,00,000 20,00,000 40,00,000			CENTRALLY SPONSORED SCHEMES 105 POLYTECHNICS- 107 SCHOLARSHIPS- TOTAL CENTRALLY		20,00,000 20,00,000 40,00,000		
					2,05,00,000				2,05,00,000 2,05,00,000			SPONSORED SCHEMES CENTRAL SECTOR SCHEMES 105 POLYTECHNICS- TOTAL CENTRAL SECTOR SCHEMES		3,90,00,000 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			TOTAL 2203	6,28,00,000	15,30,00,000		
1,15,17,823 72,935 1,11,58,457 40,22,410	33,12,181 1,50,000 52,45,645 7,39,89,600	1,24,96,765	5,47,796	32,000 79,75,000	1,00,000 1,14,00,000	55,000 1,66,52,000	2,30,59,000 12,38,50,000 3,50,00,000	1,10,77,000 32,000 79,75,000 58,53,000	1,00,000 1,14,00,000	55,000 1,66,52,000	12,38,50,000	101 PHYSICAL EDUCATION 102 YOUTH WELFARE PROGRAMME FOR STUDENTS - 104 SPORT AND GAMES	1,09,07,000 34,000 76,81,000 58,96,000	54,97,000 4,00,000 6,98,50,000 18,49,05,000 3,00,00,000	58,000 1,52,23,000 84,77,000	
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- TOTAL NON PLAN AND STATE PLAN	2,45,18,000	29,06,52,000		26,32,48,00

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			102 YOUTH WELFARE PROGRAMME FOR STUDENTS -		4,30,00,000		
	42,13,581				3,21,00,000				3,21,00,000			TOTAL CENTRALLY		4,30,00,000		
												SPONSORED SCHEMES				
	34,93,880				2,00,00,000				2,00,00,000			CENTRAL SECTOR SCHEMES 102 YOUTH WELFARE PROGRAMME FOR		2,00,00,000		
	34,93,000				2/00/00/000				21001001000			STUDENTS -		21001001000		
	1,24,58,200											104 SPORT AND GAMES				
												800 OTHER EXPENDITURE-				
	1,59,52,080				2,00,00,000				2,00,00,000			TOTAL CENTRAL SECTOR		2,00,00,000		
2,67,71,625	10,28,63,087	1,90,23,327	40.75.74.504	2 40 27 000	44 75 64 666		10 10 00 000		11 75 01 000	2 50 / 2 000		SCHEMES TOTAL 2204			4 70 50 000	
		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	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
												2205 ART AND CULTURE-				
	36,44,477				48,65,000				48,65,000			NON PLAN AND STATE PLAN 001 DIRECTION A D ADMINISTRATION-	68,80,000	18,60,000		
42,20,834	48,56,612			46,10,000	3,73,50,000			46,10,000	3,73,50,000			101 FINE ARTS EDUCATION-	65,04,000	12,87,60,000		
	3,36,58,981				1,74,55,000				1,74,55,000			102 PROMOTION OF ARTS AND CULTURE-	17,20,000	21,05,15,000		
2,83,856	11,17,605			5,40,000	13,50,000			5,40,000	13,50,000			103 ARCHAELOGY.	34,82,000	2,30,000		
11,58,991	14,00,441			13,78,000	10,70,000			13,78,000	10,70,000			104 ARCHIVE-	32,38,000	1,10,000		
99,14,471	3,98,591		80,54,666	91,89,000	4,80,000	1,00,71,000	83,30,000	91,89,000	4,80,000		83,30,000		92,09,000	4,10,000		28,05,000
30,87,584	6,39,692		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		39,700		2,30,000		1,30,000		2,30,000		1,30,000	ior modelin		1,50,000		70,000
	7,34,303											792 Irrecoverable Loans Written off.				
	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
1.0/ /5.70/	6,17,50,962		1 00 00 000	1 0 4 00 000		1 00 71 000		1,84,29,000			4 17 50 000		3.57.59.000	43,55,85,000	2,45,68,000	3,36,85,000
1,86,65,736	0,11,30,702	66,18,264	1,08,28,338	1,84,29,000	8,37,90,000	1,00,71,000	4,17,50,000			1,00,71,000		TOTAL NON PLAN AND STATE PLAN			_,,	-111
												CENTRALLY SPONSORED SCHEMES				
					60,000				60,000			101 FINE ARTS EDUCATION-		60,000		
												103 ARCHAELOGY.				
					30,000				30,000			104 ARCHIVE-		30,000		
							5,40,00,000				5,40,00,000	105 PUBLIC LIBRARIES-		5,40,00,000		
					2,17,80,000				2,17,80,000			107 MUSEUM-		2,17,80,000		
												108 ANTHROPOLOGICAL SURVEY-				
					2,18,70,000		5,40,00,000		2,18,70,000		5,40,00,000			7,58,70,000		
1,86,65,736	6,17,50,962	66,18,264		1 0 4 00 000					10 5/ /0 000	1 00 71 005		SPONSORED SCHEMES				
1,00,03,730	0,17,00,702	00,10,204	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-				
CENEDAI												NON PLAN AND STATE PLAN				

										GRANT						
A	Actuals 2								ed Estim	ates 2011			Budge	et Estim	ates 2012-	
Gene	eral	Sixth S Part II		Gene	əral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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 CENTRALLY SPONSORED SCHEMES 60 OTHERS- 004 RESEARCH AND DEVELOPMENT -	24,73,000		19,27,000	
												TOTAL 60 TOTAL CENTRALLY				
23,92,005		15,28,423		23,32,000		19,68,000		23,32,000		19,68,000		SPONSORED SCHEMES TOTAL 3425	24,73,000		19,27,000	
35,14,002	2,49,635			66,00,000	4,60,000			66,00,000	4,60,000			<ul> <li>3454 CENSUS, SURVEY AND</li> <li>STATISTICS</li> <li>NON PLAN AND STATE PLAN</li> <li>02 SURVEYS AND STATISTICS</li> <li>110 GAZETTEERS AND STATISTICS MEMOIRS-</li> </ul>	61,49,000	7,30,000		
35,14,002	2,49,635	ō		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	5		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	5		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		

N. DI	DL	N. DI	Plan	Non Plan	Plan	N. DI	Plan	N. DI	DL	Non Plan			Non Plan	DI	N. DI	D1
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan		Plan 12	13	14	Plan 15	Non Plan	Plan 17
1	2	3	4	5	0	/	8	9	10	11	12	15	14	15	16	17
												600 GENERAL				
														5,00,00,000		
												TOTAL 01				
												03 SPORTS AND YOUTH SERVICES- 800 OTHER EXPENDITURE-				
												TOTAL 03				
												TOTAL NON PLAN AND STATE		5,00,00,000		
												PLAN TOTAL 4202		5,00,00,000		
														5,00,00,000		
I												F-Loans and Advances				
L												6202 LOANS FOR EDUCATION,				
l.												SPORTS, ART AND CULTURE				
												NON PLAN AND STATE PLAN 01 GENERAL EDUCATION				
												203 UNIVERSITY AND HIGHER EDUCATION				
												TOTAL 01				
												TOTAL NON PLAN AND STATE				
												PLAN				
												CENTRALLY SPONSORED SCHEMES				
												03 SPORTS AND YOUTH SERVICES				
												TOTAL 03				
												TOTAL CENTRALLY SPONSORED SCHEMES				
												SPONSORED SCHEMES TOTAL 6202				
96 06 70 339	123 60 86 700	101 80 80 923	124 54 07 740	111 77 27 000	468 70 42 000	328,87,63,000	130 96 28 000	111 77 37 000	468 70 42 000	220.07.42.000	120.07.20.000	GRAND TOTAL				
70,00,70,337	123,00,00,700	404,00,00,723	134,54,06,749	111,77,37,000	400,70,42,000	520,07,05,000	130,70,20,000	111,77,37,000	400,70,42,000	328,87,63,000	130,96,28,000		128,87,81,000	574,71,97,000	378,59,47,000	160,76,73,00
												For Details of Foregoing See Below				
												REVENUE SECTION				
												A-General Services				
												2075 MISCELLANEOUS GENERAL				
												SERVICES NON PLAN AND STATE PLAN				
												104 PENSION AND AWARDS IN				
												CONSIDERATION OF DISTINGUISHED SERVICE				
												S-				
												(01) Pensions to Literatures-				
				40,000				40,000				04.Pensionary Charges				
1		12,33,392										50.Other Charges				

										GRANT						
A	ctuals 2	2010-201		-	t Estima	tes 2011-			d Estim	ates 2011			Budge	et Estima	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		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>B-Social Services</b>				
												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	D		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	D		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	26,50,00	)		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				<b>TOTAL (02)</b>	1,50,000			

1       2       3       4       5       6       7       8       9       10       11       12       13       14       15       16       1         138,339       37.56       1       15,850       24,000       15,850       24,000       10       15,850       24,000       10				Dlam	New Dies	Dlam		Dlam			GRANT			Nan Dian			
1         1													13				Plan 17
1000         10000         1000 </td <td>,</td> <td>2</td> <td>, ,</td> <td>+</td> <td>,</td> <td>0</td> <td>,</td> <td>ð `</td> <td>,</td> <td>ÌŪ</td> <td>, N</td> <td>12 、</td> <td>15</td> <td>14</td> <td>15</td> <td>,</td> <td></td>	,	2	, ,	+	,	0	,	ð `	,	ÌŪ	, N	12 、	15	14	15	,	
12231.11         1277.66         14.24         33.55.36         6.10.2000         10.10.00         10.00000         10.00000         10.00000         10.00000         10.00000         10.00000         10.00000         10.00000         10.00000         10.00000         10.000000         10.000000         10.000000         10.000000         10.000000         10.000000         10.000000         10.000000         10.000000         10.000000         10.000000         10.000000         10.0000000         10.0000000         10.0000000         10.0000000         10.0000000         10.00000000000000000000000000000000000	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		
Image: Rest in the second se													053 Maintenance of Buildings				
1       1													(01) Works				
Image: construct of the second seco													13.Office Expenses				
Image: Construct of the construct						3,00,000				3,00,000			27.Minor Works	5,00,000			
Image: Construct of the second of t						3,00,000				3,00,000			TOTAL (01)	5,00,000			
122.03.71         1.77.700         1.12.04.70         1.22.000         1.22.000         1.22.000         1.22.000         2.81.200						3,00,000				3,00,000			TOTAL 053	5,00,000			
1223.377         1.2.7.40         14.3.40.7         2.3.3.5.4.35         12.5.0.00         12.0.0.00         <													101 GOVERNMENT PRIMARY SCHOOL				
3.22.83.174         1.27.74.09         14.32.44.773         28.35.56.360         20.00.09         10.04.09         5.10.00         25.00.00         5.10.00         25.00.00         5.10.00         25.00.00         10.04.00 <td></td> <td>(01) Expenditure on Primary Schools -</td> <td></td> <td></td> <td></td> <td></td>													(01) Expenditure on Primary Schools -				
3.22.8.17         1.7.7.60         1.3.2.4.7.7         5.1.000         20.000         10.400         25.000         10.9400         25.000         6.0.4000         25.000         6.0.4000         25.000         6.0.4000         25.000         6.0.4000         25.000         6.0.4000         25.000         6.0.4000         25.000         6.0.4000         25.000         6.0.4000         25.000         6.0.4000         25.000         6.0.4000         25.000         6.0.4000         25.000         1.0.0000         1.0.0000         1.0.0000         1.0.0000         1.0.0000         1.0.0000         1.0.0000         1.0.0000         1.0.0000         1.0.0000         1.0.00000         1.0.00000         1.0.00000         1.0.00000         2.0.000         1.0.0000         1.0.00000         1.0.00000         2.0.000         1.0.00000         2.0.000         1.0.00000         2.0.000         1.0.00000         2.0.000         1.0.00000         2.0.000         1.0.00000         2.0.000         2.0.000         1.0.00000         2.0.000         1.0.00000         2.0.000         1.0.00000         2.0.000         1.0.00000         2.0.000         1.0.00000         2.0.000         1.0.00000         2.0.000         1.0.00000         1.0.00000         1.0.00000         1.0.00000         1.0.00000         1.0.00000					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
3.22.83.77       1.27.77.09       141.32.45.77       28.35.56.36       Image: second seco													02.Wages				
3.22,83,174       1,27,77.69       141,32,64,773       28,35,5,363       Image: state sta					5,10,000	20,00,000	10,04,000	25,00,000	5,10,000	20,00,000	10,04,000	25,00,000	06.Medical Treatment	5,12,000		19,78,000	30,00,000
3.22.83,174       1.27,77.60       141.32,64,773       28,355,6,363       10.25,10.000       8,01.20,000       102,50,04,000       18,44,88,000       102,00       102,00,04,000       112,42,000       102,00,04,000       112,42,80,000       102,00       102,00,04,000       112,42,80,000       102,00       102,00       102,00       102,00       102,00       102,00       102,00       102,00       102,00       102,00       102,00       102,00       102,00       102,00       102,00       102,00       102,00       102,00<													11.Domestic travel expenses				
3.22.83.174       1.27.77.609       141.32.44.773       28.35.56.36       10.25.10.000       8.01.20.00       12.5.10.000       8.01.44.88.00       12.44.88.00       12.5.10.000       12.5.10.00       12.44.88.	3,22,83,174	1,27,77,609	141,32,64,773	28,35,56,363									13.Office Expenses				
1       1													14.Rents, Rates and Taxes				
Image: state stat													27.Minor Works	1,00,00,000			
3,22,83,174       1,27,7,60       141,32,64,773       28,35,56,36       10,25,10,00       8,01,20,00       10,25,10,00       8,01,20,00       10,25,10,00       10,25,00,400       18,44,88,00       10,25,00,4000       18,44,88,00       10,25,00,4000       18,44,88,00       10,25,00,4000       18,44,88,00       10,25,00,4000       18,44,88,00       10,25,00,4000       10,25,00,4000       18,44,88,00       10,25,00,4000       10,25,00,4000       18,44,88,00       10,25,00,4000       10,25,00,4000       18,44,88,00       10,25,00,4000       10,25,00,4000       18,44,88,00       10,25,00,4000       10,25,00,4000       18,44,88,00       10,25,00,4000       10,25,00,4000       18,44,88,00       10,25,00,4000       10,25,00,4000       10,25,00,4000       10,25,00,4000       10,25,00,4000       10,25,00,4000       10,25,00,4000       10,25,00,4000       10,25,00,4000       10,25,00,4000       10,25,00,4000       10,25,00,4000       10,25,00,400       10,26,000													28.Professional Services				
Land       Land <thland< th="">       Land       Land</thland<>													31.Grants - in - aid (Salary)				
Image: Second	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
Image: series of the series																	
Image: state of the state																	
Image: Constraint of the second se																	
12,72,00,00       2,10,40,00       12,72,00,00       2,10,40,00       01.Salaries       13,98,00,00       7,94         27,000       27,000       27,000       27,000       02.Wages       29,000       17,36,000       17,36,000																	
12,72,00,00       2,10,40,00       12,72,00,00       2,10,40,00       01.Salaries       13,98,00,00       7,94         27,000       27,000       27,000       27,000       02.Wages       29,000       17,36,000       17,36,000													(03) Government M.E. School				
27,000       27,000       27,000       02.Wages       29,000         2,30,000       15,00,000       15,00,000       06.Medical Treatment       17,36,000							12,72,00,000	2,10,40,000			12,72,00,000	2,10,40,000				13,98,00,000	7,96,29,000
2,30,000 15,00,000 2,30,000 15,00,000 06.Medical Treatment 17,36,000																	
								15,00,000				15.00.000					
							.,,	.,00,000			.,	.,00,000	11.Domostic traver expenses			2,00,000	

GENERAL

										GRANT						
A	Actuals 2	2010-2011	Sixth Schedule Sixth			1			ed Estim	ates 2011			Budge	et Estin	nates 2012	
Gene	eral				neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		kth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	`	15,40,49,944	2,83,36,211	`	`	1,65,000	12,00,000	``	`	1,65,000	12,00,000		`	`	13,71,000	15,00,000
		13,40,47,744	2,83,30,211				12,00,000					I				13,00,000
						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)				

			Dlan	Non Plan	Dlas		Dlaw		~	Non Plan			Non Plan	~		
Non Plan 1		Non Plan	Plan 4		Plan	Non Plan 7	Plan	Non Plan 9	Plan		Plan	12	_	Plan	Non Plan	Plan 17
I 、	2	3	4	5	6	,	8	9 、	10	11	12	13	14	15	16	17
												TOTAL (06)				
												(07) Establishment of Book bank in Government M.E.Schools				
												14.Rents, Rates and Taxes				
												31.Grants - in - aid (Salary)				
												TOTAL (07)				
												(08) Provision of Furniture and Equipment.		5 00 000		
												21.Supplies and Materials		5,00,000		
												TOTAL (08)		5,00,000		<u> </u>
												(09) Assistance for purchase of furnitures and Equipment in UP Schools.				
												21.Supplies and Materials		5,00,000		
												TOTAL (09)		5,00,000	)	
3,22,83,174	1,27,77,609	156,73,14,717	31,18,92,574	10,25,10,000	8,01,20,000	115,29,20,000	20,86,28,000	10,25,10,000	8,01,20,000	0 115,29,20,000	20,86,28,000	TOTAL 101	16,45,12,000	5,07,10,000	130,00,87,000	10,57,29,0
												102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS				
												(01) Expenditure on maintenance of primary schools under deficit system				
												01.Salaries				
4,32,24,915	1,15,60,641	50,99,86,200	34,09,44,215									13.Office Expenses				
				8,80,00,000	4,23,90,000	28,44,00,000	29,55,26,000	8,80,00,000	4,23,90,000	0 28,44,00,000	29,55,26,000	-	12,90,00,000	1,24,30,000	58,41,00,000	3,72,80,0
												51.Motor Vehicles				
4 22 24 015	1 15 /0 / 41	50.00.07.200	34,09,44,215	8,80,00,000	4 22 00 000	0 28,44,00,000	20 55 27 000	8,80,00,000	4 33 00 000		20 55 27 000		12.00.00.000	1 24 20 000	58,41,00,000	3,72,80,0
4,32,24,915	1,15,00,041	50,99,86,200	34,09,44,215	8,80,00,000	4,23,90,000	0 28,44,00,000	29,55,26,000	8,80,00,000	4,23,90,000	0 28,44,00,000	29,55,26,000		12,90,00,000	1,24,30,000	58,41,00,000	3,72,80,0
												(02) Expenditure on schools under non deficit system				
	1,73,40,533	32,96,353	5,13,55,032		6,00,30,000	D	4,99,95,000		6,00,30,000	D	4,99,95,000	-		9,60,48,000		8,03,52,0
	1,73,40,533	32,96,353	5,13,55,032		6,00,30,000	0	4,99,95,000		6,00,30,000	D	4,99,95,000	TOTAL (02)		9,60,48,000	)	8,03,52,0
												(03) Expenditure on pre primary (Nursery)				
	75,34,800		9,18,000									Schools 13.Office Expenses				
	, 5, 54, 600		7,10,000		1,40,22,000	)			1,40,22,000	D		31.Grants - in - aid (Salary)		2,95,20,000		
	75,34,800		9,18,000		1,40,22,000				1,40,22,000			TOTAL (03)				
	/3,34,800		7,18,000		1,40,22,000	۲ 			1,40,22,000					2,95,20,000		<b> </b>

GENERAL

										GRANT						
Ac		010-2011		Budge	t Estima	tes 2011-			d Estin	nates 2011			Budg	et Estima	ates 2012-	
Genera		Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan N	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										<ul> <li>(04) Assistance for Construction Repairs of primary schools Buildings <ol> <li>13.Office Expenses</li> <li>31.Grants - in - aid (Salary)</li> <li>36.Grants-in-aid General (Non-Salary)</li> <li>TOTAL (04)</li> </ol> </li> <li>(05) Assistance for purchase of furniture and equipment <ol> <li>13.Office Expenses</li> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (05)</li> </ol> </li> <li>(06) Establishment of Book Bank in Primary Schools <ol> <li>13.Office Expenses</li> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (05)</li> </ol> </li> <li>(07) Assistance for Games and sport in Primary Schools <ol> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (06)</li> </ol> </li> <li>(07) Assistance for Games and sport in Primary Schools <ol> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (07)</li> </ol> </li> <li>(08) Improvement of science Education <ol> <li>31.Grants - in - aid (Salary)</li> <li>34.Scholarships and Stipends</li> <li>TOTAL (08)</li> </ol></li></ul>		3,00,00,000		
1												· · · /	1			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	``	`	`	`	`	`		`	`	`	`
			45,406									13.Office Expenses				
			15 10/									31.Grants - in - aid (Salary) TOTAL (09)				
			45,406									101AL (07)				
												(10) Assistance for Games and sport in Middle Schools				
												31.Grants - in - aid (Salary)				
												TOTAL (10)				
												(11) Expenditure on M.E. Schools under deficit				
												system				
		18,48,70,040	1,64,05,730									13.Office Expenses				
						23,00,00,000				23,00,00,000		31.Grants - in - aid (Salary)	80,00,000		21,90,00,000	
		18,48,70,040	1,64,05,730			23,00,00,000				23,00,00,000		TOTAL (11)	80,00,000		21,90,00,000	
												(12) Expenditure on Middle Schools under deficit				
												System for Girls 31.Grants - in - aid (Salary)				
												TOTAL (12)				
												(13) Expenditure on U.P. Schools under Non Deficit				
												system				
	3,43,89,825	10,67,76,646	9,87,07,503									13.Office Expenses				
					6,84,45,000	9,60,00,000	13,80,00,000		6,84,45,000	9,60,00,000	13,80,00,000			7,96,29,000	8,75,00,000	31,37,52,00
	3,43,89,825	10,67,76,646	9,87,07,503		6,84,45,000	9,60,00,000	13,80,00,000		6,84,45,000	9,60,00,000	13,80,00,000	TOTAL (13)		7,96,29,000	8,75,00,000	31,37,52,00
												(14) Non Lapsable Central of Resource				
												31.Grants - in - aid (Salary)				
												TOTAL (14)				
												(15) Compensation for loss of fee income				
												31.Grants - in - aid (Salary)				
												TOTAL (15)				
												(16) Assistastance for building of Hostel and staff quarters				
												31.Grants - in - aid (Salary)				
												TOTAL (16)				

GENERAL

,	otuala	2010-201	1	Dudge	t Estima	ates 2011-	2012	Dovice	d Estin	GRANT nates 2011			Duda	t Eatim	ates 2012-	2012
Gene			chedule				chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												<ul> <li>(17) Excursion/Extra curricular</li> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (17)</li> <li>(18) Promotion of Hindi in non Government M.E Schools</li> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (18)</li> <li>(19) Introduction of work experience in M.E Schools</li> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (19)</li> <li>(20) Assistance for development of play fields</li> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (19)</li> <li>(20) Assistance for development of play fields</li> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (20)</li> <li>(21) Establishment of Book Bank in M.E Schools</li> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (21)</li> <li>(22) Assistance for appointment of hindi teachers</li> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (21)</li> </ul>				
												<ul><li>(23) Establishment of book bank in M.E Schools</li><li>21.Supplies and Materials</li><li>31.Grants - in - aid (Salary)</li></ul>				

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 (23)				
												(24) Provision Of Furniture and Equipment in Schools				
												21.Supplies and Materials				
												TOTAL (24)				
												(25) Sarva Shiksha Abhiyan				
		9,00,00,000										13.Office Expenses				
							5,00,00,000				5,00,00,000	31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				6,00,00,0
		9,00,00,000					5,00,00,000				5,00,00,000	<b>TOTAL (25)</b>				6,00,00,0
												(26) Assistance for app*intment for Hindi teachers				
												31.Grants - in - aid (Salary)				
												TOTAL (26)				
												(28) Provision of Furniture and Equipment in U.P.				
												Schools				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												TOTAL (28)				
												(29) Midday Meal Incentive to Student-				
8,81,40,000	4,69,52,000											13.Office Expenses				
					7,00,00,000				7,00,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		10,00,00,00	0	
18,81,40,000	4,69,52,000				7,00,00,000				7,00,00,000	)		TOTAL (29)		10,00,00,00	0	
												(30) Drinking water and toilet facilities.				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		10,00,00,00	00	
												TOTAL (30)		10,00,00,00	0	
												(31) Upgradation of Standard of Administration Awarded by 13th Finance Commission.				

GENERAL

										GRANI						
Α	ctuals 2	010-201	1	Budge	et Estima	tes 2011-			ed Estim	ates 2011			Budg	et Estima	tes 2012	-2013
Gene	eral	Sixth S Part II	chedule Areas	Ger	neral	Sixth So Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	
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)		10,00,00,000		
												TOTAL (31)		10,00,00,000		
23,13,64,915	11,77,77,799	89,50,69,239	50,83,75,886	8,80,00,000	25,48,87,000	61,04,00,000	53,35,21,000	8,80,00,000	25,48,87,000	61,04,00,000	53,35,21,000	TOTAL 102	13,70,00,000	54,76,27,000	89,06,00,000	49,13,84,000
												103 ASSISTANCE TO LOCAL BODIES FOR PRIMARY EDUCATION -				
												(01) Expenditure on schools maintained by District councils				
		4,79,465	2,92,976									13.Office Expenses				
												31.Grants - in - aid (Salary)				
												03. Maintenance of Sub Inspector of Schools` and Peon				
						16,30,000				16,30,000		31.Grants - in - aid (Salary)			16,34,000	
						16,30,000				16,30,000		TOTAL 03			16,34,000	
		4,79,465	2,92,976			16,30,000				16,30,000		TOTAL (01)			16,34,000	
		4,79,465	2,92,976			16,30,000				16,30,000		TOTAL 103			16,34,000	
												104 INSPECTION-				
												(01) Deputy Inspectors of schools and staff-				
						4,63,00,000	5,00,000			4,63,00,000	5,00,000	01.Salaries			4,41,00,000	8,00,000
						1,80,000	6,24,000			1,80,000	6,24,000	02.Wages			1,84,000	7,00,000
						2,10,000	10,00,000			2,10,000	10,00,000	06.Medical Treatment			2,16,000	10,00,000
						3,42,000	15,00,000			3,42,000	15,00,000	11.Domestic travel expenses			3,48,000	15,00,000
		5,19,86,594	70,58,742			3,78,000	25,00,000			3,78,000	25,00,000	13.Office Expenses			3,78,000	30,00,000
						1,77,000				1,77,000		14.Rents, Rates and Taxes			1,57,000	
						1,32,000				1,32,000		28.Professional Services			1,34,000	
												31.Grants - in - aid (Salary)				

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
`	`	``	`	``	`	`	`	``	``	``	`	50.001 01	``		,	`
												50.Other Charges TOTAL (01)			4,55,17,000	70,00,000
		5,19,86,594	70,58,742			4,77,19,000	61,24,000			4,77,19,000	61,24,000				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				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				
						21,00,000	2,20,000			21,00,000	2,20,000	Hills and his staff- 01.Salaries			21,00,000	3,00,000
												02.Wages				
						55,000	1,00,000			55,000	1,00,000	-			57,000	
												11.Domestic travel expenses				
		21,87,718	2,20,972									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				

GENERAL

								•		GRANT						
A	Actuals :	2010-201			et Estima	ates 2011-			ed Estin	nates 2011			Budge	et Estin	nates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		45,83,627	24,31,464			56,10,000	7,00,000		×	56,10,000	7,00,000	14.Rents, Rates and Taxes28.Professional Services50.Other Charges51.Motor VehiclesTOTAL (04)(05) Sub-Inspector of Schools and his staff-01.Salaries02.Wages11.Domestic travel expenses13.Office Expenses50.Other ChargesTOTAL (05)(06) Primary Board of Schools Education-31.Grants - in - aid (Salary)TOTAL (06)			55,12,000	
		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
												<ul> <li>105 NON-FORMAL EDUCATION.</li> <li>(01) Non Formal Education centres (R,E.L.P)Administration Field- 31.Grants - in - aid (Salary)</li> <li>TOTAL (01)</li> <li>(02) Primary schools stage</li> <li>31.Grants - in - aid (Salary)</li> </ul>				

Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	```	`	``	`		、	`	``	``
												TOTAL (02)				
												TOTAL 105				
												107 TEACHERS TRAINING-				
												(01) Basic Trainning Centres including Guru Training-				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 107				
												109 SCHOOLARSHIP/ INCENTIVES-				
												(01) Middle English Schools Scholarship				
												13.Office Expenses				
	4,70,400			2,50,000	5,00,000	)		2,50,000	5,00,000			34.Scholarships and Stipends	2,52,000	5,00,000	D	
	4,70,400			2,50,000	5,00,00	D		2,50,000	5,00,000			TOTAL (01)	2,52,000	5,00,000	)	
												(02) Schools uniform for Girls in ME Schools				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												TOTAL (02)				
												(04) Merit Scholarship to tribal students				
												13.Office Expenses				
												34.Scholarships and Stipends				
												TOTAL (04)				
												(06) Text books and uniform to student in lieu of				
												special scholar ship				
												34.Scholarships and Stipends TOTAL (06)				
												-				
												(07) Scholarship for primary schools-				
												34.Scholarships and Stipends				
												TOTAL (07)				
												(08) Special Scholarship for M.E Schools				

GENERAL

										GRANT			- 1			
A	ctuals 2	2010-201		Budget	t Estima	tes 2011-			d Estim	ates 2011			Budge	et Estima	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	4,70,400	9,00,00,000		2,50,000	5,00,000			2,50,000	5,00,000			34.Scholarships and Stipends TOTAL (08) (10) Stipends to Student Residents Residing in Hostel M.E.Schools 34.Scholarships and Stipends TOTAL (10) TOTAL (10) 110 EXAMINATION (01) Expenditure for conducting public examination- 31.Grants - in - aid (Salary) TOTAL (01) TOTAL (01) TOTAL 110 800 OTHER EXPENDITURE- (01) Scholarship for primary Education 34.Scholarships and Stipends TOTAL (01) (02) State award to primary Schools Teachers	2,52,000	5,00,000		
68.995	1,50,230	24,000	8,500	1,25,000	3,50,000			1,25,000	3,50,000			<ul><li>13.Office Expenses</li><li>31.Grants - in - aid (Salary)</li><li>36.Grants-in-aid General (Non-Salary)</li><li>50.Other Charges</li></ul>	1,27,000	5,00,000		
68,995	1,50,230	24,000	8,500	1,25,000	3,50,000			1,25,000	3,50,000			TOTAL (02) (03) Special Schemes for Science Education -	1,27,000	5,00,000		

lon Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	``	,	`	``	``	``	`	`	`	`		`	`	`	``
												50.Other Charges				
												TOTAL (03)				
												(04) Upgradation of Standard of Administration				
												awarded by Thirteen Finance Commission.				
					9,00,00,000				9,00,00,000			31.Grants - in - aid (Salary)				
					9,00,00,000				9,00,00,000			TOTAL (04)				
												(05) Grant for miscellaneous purposes				
												13.Office Expenses				
														5,00,000		
												27.Minor Works		5,00,000		
	10,000			60,000	1,00,000			60,000	1,00,000			31.Grants - in - aid (Salary)	62,000			
												34.Scholarships and Stipends				
	10,000			60,000	1,00,000			60,000	1,00,000			TOTAL (05)	62,000	5,00,000		
												(06) Work				
												01. Maintenance				
												27.Minor Works				
												TOTAL 01				
												02. Original				
												27.Minor Works				
												TOTAL 02				
			-		-		-					TOTAL (06)				
												(07) Meghalaya Aided Schools Employees Deah Cum Retirement Gratuities				
												13.Office Expenses				
1,89,296		8,036		30,00,000				30,00,000				31.Grants - in - aid (Salary)	30,00,000			
1,89,296		8,036		30,00,000				30,00,000				TOTAL (07)	30,00,000			
2,58,291	1,60,230		8,500		9,04,50,000			31,85,000	9,04,50,000			TOTAL 800	31,89,000	10,00,000		
						102 20 20 000	74.05.00.000			182,29,39.000	74,95,93,000					(0.44.40
28,22,60,149	13,40,61,502	261,30,42,492	83,03,66,/32	20,95,30,000	42,89,07,000	182,29,39,000	/4,95,93,000	20,95,30,000	42,89,07,000	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		02 SECONDARY EDUCATION	32,18,46,000	00,05,87,000	224,79,65,000	oU,44,13
												02 SECONDARY EDUCATION 001 DIRECTION AND ADMINISTRATION.				
												(01) Head quarter				
												(/ <b>1</b>				ł

GENERAL

										GRANI						
A	ctuals 2	010-201		-	t Estima	tes 2011-			ed Estim	ates 2011			Budge	et Estima	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				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		
												(02) Establishment of Joint Director (DHTE)				
				22,50,000				22,50,000				01.Salaries	21,50,000			
				50,000				50,000				02.Wages	52,000			
				75,000				75,000				06.Medical Treatment	77,000			
				50,000				50,000				11.Domestic travel expenses	52,000			
25,41,629	1,61,565	2,51,201	34,125	2,50,000				2,50,000				13.Office Expenses	2,52,000	1,00,000		
				10,000				10,000				14.Rents, Rates and Taxes	12,000			
				3,000				3,000				50.Other Charges	4,000			
25,41,629	1,61,565	2,51,201	34,125	26,88,000				26,88,000				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	

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				

GENERAL

			I				1		GRANI						
Actua	ls 2010-201	h Schedule		t Estima	ates 2011-			ed Estin	nates 2011			Budge	et Estim	ates 2012-	
General			Gen	eral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Von Plan Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
											11.Domestic travel expensesTOTAL (02)105 TEACHERS TRAINING-(01) Normal Training Schools01.Salaries02.Wages11.Domestic travel expenses13.Office Expenses31.Grants - in - aid (Salary)50.Other ChargesTOTAL (01)(02) Assistance to non Government Training college01.Salaries13.Office Expenses31.Grants - in - aid (Salary)34.Scholarships and StipendsTOTAL (02)(03) State award of teachers31.Grants - in - aid (Salary)TOTAL (03)(04) Teachers welfare fund31.Grants - in - aid (Salary)				

			Diam	Nam Dlam	Dlam		Dlag			Nen Dien			Nen Dien			
Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan	<u>Plan</u> 17
I 、	2	3	4	3	0	1	8	9	10	11 、	12	13	14	15	16	17
												TOTAL (04)				
												(05) Training of teachers seminar works				
				2,70,000				2,70,000				34.Scholarships and Stipends	2,72,000			
				2,70,000				2,70,000				TOTAL (05)	2,72,000			
												(08) Special training programme for Hindi teachers				
												31.Grants - in - aid (Salary)				
												TOTAL (08)				
												(00) Doputation (Stingard for P ad source				
												(09) Deputation /Stipend for B.ed course.				
												13.Office Expenses				
68.44.922	37,47,231	2,17,116		82,00,000	20,00,000			82,00,000	20,00,000			34.Scholarships and Stipends	84,00,000	50,00,000		
68,44,922	37,47,231	2,17,116		82,00,000	20,00,000			82,00,000	20,00,000			TOTAL (09)	84,00,000	50,00,000		
68,44,922	37,47,231	2,17,116		84,70,000	20,00,000			84,70,000	20,00,000			TOTAL 105	86,72,000	50,00,000		
												- 106 TEXT BOOK				
												(01) Establishment for Textbooks Cum reference				
												book section .				
				7,00,000		2,10,000		7,00,000		2,10,000		01.Salaries	7,10,000		2,12,000	
												02.Wages				
				8,000				8,000				06.Medical Treatment	10,000			
						1,62,000				1,62,000			10,000		1,64,000	
						1,02,000				1,02,000		11.Domestic travel expenses			1,04,000	
3,68,623		5,57,984										13.Office Expenses				
												50.Other Charges				
3,68,623		5,57,984		7,08,000		3,72,000		7,08,000		3,72,000		TOTAL (01)	7,20,000		3,76,000	
												(02) Esst for text boos and committee and printing				
												publication distribution of text books				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				

GENERAL

										GRANI						
Α	ctuals 2	2010-2011		-	t Estima	ates 2011-			d Estin	nates 2011			Budge	et Estim	ates 2012-	
Gene	ral	Sixth So Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												16.Publications				
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												50.0ther 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				
						3,90,000				3,90,000		01.Salaries			3,92,000	
						3,90,000				3,90,000		TOTAL (01)			3,92,000	
												(02) Merit Scholarships				
				2,90,000				2,90,000				13.Office Expenses	2.02.000			
				2,90,000				2,90,000				34.Scholarships and Stipends TOTAL (02)	2,92,000			
				2,70,000				2,70,000					2,72,000			
												(03) High School Scholarships				
						3,85,000				3,85,000		31.Grants - in - aid (Salary)			3,85,000	
				3,05,000		4,30,000		3,05,000		4,30,000		34.Scholarships and Stipends	3,02,000		4,32,000	
				3,05,000		8,15,000		3,05,000		8,15,000		TOTAL (03)	3,02,000		8,17,000	
												(05) Scholarship for Sainik Schools				
												13.Office Expenses				
7,60,230				10,000				10,000				34.Scholarships and Stipends	12,000			
7,60,230				10,000				10,000				TOTAL (05)	12,000			
												(06) Special scholarship for girl education				

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
1,63,32,494	-		-	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) Missellenseus				
				2,000				2,000				(14) Miscellaneous	4,000			
				2,000				2,000				34.Scholarships and Stipends TOTAL (14)	4,000			<u> </u>
				2,000				2,000				-	4,000			
												(15) National scholarship at secondary stage				
				1 75 000				1 75 000				13.Office Expenses				
				1,75,000				1,75,000				34.Scholarships and Stipends TOTAL (15)	1,72,000			<b> </b>
				1,75,000				1,75,000				-	1,72,000			<u> </u>
												(17) Prematric scholarship on children of those engaged in unclea n 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)				

GENERAL

										GRANT	21					
Α	ctuals 2	Is 2010-2011         Budget Estimates 2011-201           Sixth Schedule         Sixth Schedule           Part II Areas         General				d Estim	ates 2011			Budge	et Estima	ates 2012-				
Gene	ral				neral			Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Si> Sche Part II	edule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												<ul> <li>(22) Merit cum means Scholarships</li> <li>34.Scholarships and Stipends</li> <li>TOTAL (22)</li> <li>(23) Inclusive Education of the Disabled at the Secondary Stage (IEDSS).</li> </ul>				
					4,00,000	)			4,00,000	)		34.Scholarships and Stipends		5,00,000		
					4,00,000	D			4,00,000	)		TOTAL (23)		5,00,000		
					1,00,00,000				1,00,00,000			<ul><li>(24) Pre-Matric Scholarship for Minorities</li><li>34.Scholarships and Stipends</li></ul>		1,00,00,000		
					1,00,00,000	D			1,00,00,000	)		TOTAL (24)		1,00,00,000		
												<ul><li>(25) Post Matric Merit Scholarship and Stipends.</li><li>34.Scholarships and Stipends</li><li>TOTAL (25)</li></ul>				
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	6,90,00,00
						2,25,000	8,00,000			2,25,000	8,00,000	02.Wages			2,31,000	10,00,00
						14,60,000	6,00,000			14,60,000	6,00,000	06.Medical Treatment			14,66,000	7,00,00
						3,76,000	3,00,000			3,76,000	3,00,000	r			3,82,000	10,00,00
												12.Foreign travel expenses				
		17,29,66,151	5,46,40,855			10,40,000	4,50,000			10,40,000	4,50,000				10,48,000	15,00,00
						3,20,000	4,50,000			3,20,000	4,50,000	14.Rents, Rates and Taxes			3,26,000	5,00,00

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	`	27.Minor Works	`	`	\$ 91,000	`
						2,55,000				2,55,000		28.Professional Services			2,61,000	
						74,000				74,000					80,000	
						1,000				11,000		50. Other Charges			00,000	
		17.00 // 151	5 4/ 40 055			20 50 25 000	2.04.00.000				2.04.00.000	60.Other Capital Expenditures TOTAL (01)			10.7/ 25.000	7 27 00 000
		17,29,66,151	5,46,40,855			20,50,35,000	2,86,00,000			20,50,35,000	2,86,00,000				19,76,35,000	7,37,00,000
												(02) Secondary Schools for Girls				
						4,35,00,000	90,00,000			4,35,00,000	90,00,000	01.Salaries			4,18,00,000	1,90,00,000
						1,63,000	1,50,000			1,63,000	1,50,000	02.Wages			1,69,000	2,45,000
						5,36,000	3,00,000			5,36,000	3,00,000	06.Medical Treatment			5,42,000	3,00,000
						1,16,000	1,00,000			1,16,000	1,00,000	11.Domestic travel expenses			1,22,000	2,00,000
	2,85,195	9,13,17,392	1,49,97,971			4,00,000	4,50,000			4,00,000	4,50,000	13.Office Expenses			4,06,000	8,00,000
						1,47,000	3,00,000			1,47,000	3,00,000	14.Rents, Rates and Taxes			1,53,000	2,00,000
												27.Minor Works				
						90,000				90,000		28.Professional Services			92,000	
												31.Grants - in - aid (Salary)				
						34,000				34,000		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
												(03) Special Schools				
						5,55,00,000	2,00,00,000			5,55,00,000	2,00,00,000	01.Salaries			6,48,43,000	61,00,000
						78,000	4,00,000			78,000	4,00,000				9,84,000	4,00,000
						7,50,000	10,00,000			7,50,000	10,00,000				19,56,000	10,00,000
						3,00,000	6,00,000			3,00,000	6,00,000	Ī			8,06,000	12,00,000
		4,85,78,748	1,92,29,616			2,85,000	20,00,000			2,85,000	20,00,000	I I I I I I I I I I I I I I I I I I I			23,19,000	32,00,000
						1,05,000	8,00,000			1,05,000	8,00,000				25,19,000	6,00,000
												27.Minor Works			10,00,000	
						76,000				76,000		28.Professional Services			3,84,000	
						31,000				31,000		50.Other Charges			3,42,000	15,00,000
TENIED AT																

GENERAL

										GRANT						
A	ctuals	2010-201			t Estima	tes 2011-			ed Estim	ates 2011			Budg	et Estim	ates 2012	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Si> Sche Part II	edule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		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				
												31.Grants - in - aid (Salary)				
						70,000				70,000		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	
												<ul> <li>(06) Promotion of Hindi in Government Schools</li> <li>for boys and girls.</li> <li>01.Salaries</li> </ul>				
												31.Grants - in - aid (Salary)			15,00,000	
												50.Other Charges				
												TOTAL (06)			15,00,000	
												(07) Establishmentof 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				

on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	`	,	,	``	``	``	``	``	``	``	``		`	``	、	``
												<b>TOTAL</b> (13)				
												(14) Implementation of Programme of				
												vocationalisation of Secondary Education.				
												13.Office Expenses				
												<b>TOTAL</b> (14)				
												(15) Write off of the overdrawal amount.				
												64.Write off/losses				
												<b>TOTAL</b> (15)				
												(16) EDUSAT Network				
							3,000				3,000					
							3,000				3,000	TOTAL (16)				
											0,000					
												(17) Establishment of bookbank in Government secondary schools-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												<b>TOTAL (17)</b>				
												(18) Special Development programme for Areas				
												bordering Assam.				
					1,000				1,000	)		01.Salaries				
					1,000				1,000			11.Domestic travel expenses				
					1,000				1,000			13.Office Expenses				
					1,000				1,000			50.Other Charges				
					4,000				4,000	)		<b>TOTAL (18)</b>				
	2,85,195	31,28,62,291	8,88,68,442	2	4,000	30,73,89,000	6,37,03,000		4,000	30,73,89,000	6,37,03,000	TOTAL 109			31,78,71,000	10,84,4
												110 ASSISTANCE TO NON GOVERNMENT				
												SECONDARY SCHOOLS-				
												(01) Expenditure on Secondary Schools under deficit system for boys				
	6,32,07,143	27,94,04,815	7,36,57,826									13.Office Expenses				

GENERAL

										GRANT						
Α	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-			ed Estim	ates 2011	-2012		Budge	et Estima	tes 2012-	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Jon 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	18,00,00,000	1,20,00,000	``	50 00 000	18,00,00,000	1,20,00,000	31.Grants - in - aid (Salary)	``	2 30 00 000	16,56,81,000	7,00,00,000
	( 22 07 142	27.04.04.045	7 2/ 57 02/												16,56,81,000	
	6,32,07,143	27,94,04,815	7,36,57,826		50,00,000	18,00,00,000	1,20,00,000		50,00,000	18,00,00,000	1,20,00,000			2,30,00,000	10,50,61,000	7,00,00,000
9.70.70.452	5,87,56,035	40,70,96,361	1,01,67,500									(02) Expenditure on Secondary schools under deficit system for Girls 13.Office Expenses				
				30,00,00,000	10,00,000	41,15,00,000	50,00,000	30,00,00,000		41,15,00,000		·····	28,00,00,000	2,00,00,000	39,43,00,000	2,00,00,000
9,70,70,452	5,87,56,035	40,70,96,361	1,01,67,500	30,00,00,000	10,00,000	41,15,00,000	50,00,000	30,00,00,000	10,00,000	41,15,00,000	50,00,000	TOTAL (02)	28,00,00,000	2,00,00,000	39,43,00,000	2,00,00,000
1,05,012	38,12,392				27,30,000		1,80,00,000		27,30,000			<ul> <li>(03) Expenditure on non deficit Secondary schools for boys</li> <li>13.Office Expenses</li> <li>31.Grants - in - aid (Salary)</li> </ul>		60,00,000		7,00,00,000
1,05,012	38,12,392	2,80,13,587	5,07,70,290		27,30,000	3,72,00,000	1,80,00,000		27,30,000	3,72,00,000	1,80,00,000	TOTAL (03)		60,00,000	3,68,00,000	7,00,00,000
		8,98,12,326	7,84,000			11,20,00,000				11,20,00,000		<ul> <li>(04) Expenditure on non deficit secondary schools for Girls</li> <li>13.Office Expenses</li> <li>31.Grants - in - aid (Salary)</li> </ul>			10,55,00,000	
		8,98,12,326	7,84,000			11,20,00,000				11,20,00,000		TOTAL (04)			10,55,00,000	
												(05) Compensation for loss of fee income 31.Grants - in - aid (Salary) TOTAL (05)				
						67,00,000				67,00,000		<ul> <li>(06) Assistance for buildings, Hostels and staff quarters</li> <li>13.Office Expenses</li> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (06)</li> </ul>			67,02,000	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	``	``	``	`	```	``	``	``	`	``	``		`	``	``	`
												(07) Assistance for purchase of furniture,equipments etc				
	3,86,59,000		2,87,14,825									13.Office Expenses				
						78,00,000				78,00,000		31.Grants - in - aid (Salary)			78,02,000	
	3,86,59,000		2,87,14,825			78,00,000				78,00,000		TOTAL (07)			78,02,000	
												(08) Promotion of Hindi in Non Government Schools for boys and girls.				
		71,81,085	28,000									13.Office Expenses				
												20.0ther Administrative expenses				
						79,35,000				79,35,000		31.Grants - in - aid (Salary)			79,35,000	60,0
		71,81,085	28,000			79,35,000				79,35,000		TOTAL (08)			79,35,000	60,0
												(09) Improvement facilities for teaching of science in High Schools				
3.45.884	1,75,26,787	81,51,968	2,69,84,842									13.Office Expenses				
						16,60,000				16,60,000		21.Supplies and Materials			16,62,000	
												27.Minor Works				
				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	31.Grants - in - aid (Salary)	6,12,000	2,00,00,00	14,50,000	2,30,95,0
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	TOTAL (09)	6,12,000	2,00,00,00	31,12,000	2,30,95,0
												(10) Grant under Special Scheme for Girls Education				
						71,000				71,000		31.Grants - in - aid (Salary)			77,000	
						71,000				71,000		TOTAL (10)			77,000	
												(11) Improvement of Libraries in Middle and High Schools				
		9,60,912										13.Office Expenses				
						15,000				15,000		21.Supplies and Materials			17,000	
						18,000				18,000		31.Grants - in - aid (Salary)			20,000	
		9,60,912				33,000	_			33,000		TOTAL (11)			37,000	
												(12) Deputation/Stipend for Bed Course.				
												31.Grants - in - aid (Salary)				
												TOTAL (12)				

GENERAL

GRANT 21 GRANT 21 Actuals 2010-2011 Budget Estimates 2011-2012 Prevised Estimates 2011-2012 Budget Estimates 2012-2013																
Actuals 2010-2011 Budget Estimates 20						1	2011-2012 Revised Estimates 2011-2012						Budget Estimates 2012-2013			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	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			71,000				71,000		<ul> <li>(13) Extra curricular activities in High and Middle Schools</li> <li>13.Office Expenses</li> <li>21.Supplies and Materials</li> <li>31.Grants - in - aid (Salary)</li> </ul>			77,000	
		75,000	75,000			71,000				71,000		TOTAL (13)			77,000	
						1,20,000				1,20,000		<ul><li>(14) Audio Visuals Education in High Schools</li><li>31.Grants - in - aid (Salary)</li></ul>			1,26,000	
						1,20,000				1,20,000		<b>TOTAL (14)</b>			1,26,000	
						12 07 000				12 07 000		<ul> <li>(15) Assistance for entertainment of additional teachers and teac hers uniform pay scale High Schools</li> <li>13.Office Expenses</li> </ul>			12 17 000	
						13,07,000				13,07,000		31.Grants - in - aid (Salary) TOTAL (15)			13,17,000	
						13,07,000 25,000 25,000				13,07,000 25,000 25,000		<ul> <li>(16) Assistance for raising Schools to minimum level</li> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (16)</li> </ul>			13,17,000 27,000 27,000	
										23,000		<ul> <li>(17) Assistance for raising Schools to minimum level</li> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (17)</li> </ul>				
						5,52,000				5,52,000		(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	

on 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
												(19) Assistance for Development of Play Fields- High schools and Middle Schools				
						73,000				73,000		31.Grants - in - aid (Salary)			26,000	
												34.Scholarships and Stipends				
						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				
						1,35,000				1,35,000		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				
						5,000				5,000		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)				

GENERAL

										GRANT						
A	Actuals	2010-201			t Estima	ates 2011-			ed Estin	nates 2011			Budge	et Estim	ates 2012	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Si> Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(26) Openning of vacational Education				
												01. Opening of Junior Colleghe of Upgradation of Schools to High Schools				
												31.Grants - in - aid (Salary) TOTAL 01				
												TOTAL (26)				
												(28) Opening of Junior College of Upgradation of School to higher Secondary lavel at plus stage for General Education				
			8,90,658									13.Office Expenses				
							20,00,000									5,00,000
			8,90,658				20,00,000				20,00,000					5,00,000
												(29) Research and Training				
												<ul><li>31.Grants - in - aid (Salary)</li><li>01. Promotion of Service Laborataries of</li></ul>				
												Grant-in-aid				
												31.Grants - in - aid (Salary)				
												TOTAL 01 TOTAL (29)				
												(30) EDUSAT Network				
												31.Grants - in - aid (Salary)				
												TOTAL (30)				
												(31) Skill Development/Vocational Education				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
		1														

					1	1			1	UIUIII			-	1	1	1
Ion Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
												TOTAL (31)				
												(32) New Model Schools in Blocks(SUCCESS)				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (32)				
												101AL (52)				
												(33) Special Development Programme for areas				
												bodering Assam. 31.Grants - in - aid (Salary)				
												TOTAL (33)				
												101111(00)				
												(34) Meghalaya Indegenious Knowledge Commission.				
												31.Grants - in - aid (Salary)				
												TOTAL (34)				
0.75.01.040	10 10 /1 257	00.07.07.054	10 00 70 044	20.07.10.000	1 27 20 000	7/ 0/ 27 000	F 10 00 000	20.07.10.000	1 27 20 000	76,86,37,000	5,10,00,000		28,06,12,000	6 90 00 000	0 73,02,31,000	10.07 55.0
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	70,00,37,000	5,10,00,000		28,00,12,000	0,90,00,000	73,02,31,000	18,36,55,0
												191 ASSISTANCE TO LOCAL BODIES FOR SECONDARY EDUCATION				
												(01) Meghalaya Board of School Education-				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 191				
												800 OTHER EXPENDITURE				
												(01) Excursion of school students				
												01.Salaries				
												31.Grants - in - aid (Salary)				
						35,000				35,000		50.Other Charges			39,000	
						35,000				35,000		TOTAL (01)			39,000	
												(02) State award to schools teachers				
		3,00,000										13.Office Expenses				
												31.Grants - in - aid (Salary)				
						3,45,000				3,45,000		50.Other Charges			3,49,000	

GENERAL

		2010 201	1	Derden	4 <b>F</b> = 4 <sup>2</sup> = = = =	4 2011	2012	Derte	J.E.A.	GRANT			Duda	4 17 - 42	-4 2012	2012
Gene		2010-201 Sixth S Part II	chedule			ites 2011- Sixth S Part II	chedule			ates 2011 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2012- Six Sche Part II	kth edule
Jon Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		3,00,000				3,45,000				3,45,000		TOTAL (02)			3,49,000	
						7,000				7,000		<ul><li>(03) Residential Schools Expenditure for conducting examination</li><li>50.Other Charges</li></ul>			8,000	
						7,000				7,000		TOTAL (03)			8,000	
												<ul><li>(04) Incentive to science teachers</li><li>31.Grants - in - aid (Salary)</li><li>TOTAL (04)</li></ul>				
												<ul> <li>(05) Promotion of science</li> <li>31.Grants - in - aid (Salary)</li> <li>36.Grants-in-aid General (Non-Salary)</li> <li>50.Other Charges</li> <li>TOTAL (05)</li> </ul>		8,00,00		
												101AL (05)		8,00,00	D	
												<ul><li>(06) Special incentive to students and Institutions-</li><li>31.Grants - in - aid (Salary)</li><li>TOTAL (06)</li></ul>				
												<ul> <li>(08) Expenditure for conducting public examination</li> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (08)</li> </ul>				
					2,00,000				2,00,000			<ul> <li>(09) Science Laboratory /equipment</li> <li>31.Grants - in - aid (Salary)</li> <li>32.Contribution</li> <li>52.Machinery and Equipment</li> </ul>				

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

GENERAL

										GRANT	21					
A	Actuals 2	2010-201	1	Budge	et Estima	tes 2011-		1	ed Estim	ates 2011	-2012		Budge	et Estima	ates 2012	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Si> Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
````	54,20,000 54,20,000 3,80,96,000	0		``````````````````````````````````````	1,00,000		· · · · · · · · · · · · · · · · · · ·		1,00,00	0	``````````````````````````````````````	<ul> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (16)</li> <li>(17) Computer Education</li> <li>13.Office Expenses</li> <li>31.Grants - in - aid (Salary)</li> <li>36.Grants-in-aid General (Non-Salary)</li> <li>TOTAL (17)</li> <li>(18) Non-Lapsable Central Pool Of Resource</li> <li>31.Grants - in - aid (Salary)</li> <li>53.Major Works</li> <li>01. Construction of School Building of OM. Roy Memorial School at Kynton Massar, Mawlai Shillong</li> </ul>		10,00,000		25,00,000
												36.Grants-in-aid General (Non-Salary)				25,00,00
												TOTAL 01 02. Construction of School Building & Staff Quarters for Sutnga Presbyterian Higher Secindary School at Sutnga, Jaiñtia Hill				1,50,00,000
												36.Grants-in-aid General (Non-Salary)				1,50,00,000
												TOTAL 02 03. Construction of School Building, Common Room, Teacher's Qtr etc of Ri-Bhoi Presbyterian Higher Secondary School, Nongpoh 36.Grants-in-aid General (Non-Salary)				1,00,00,000
												TOTAL 03				1,00,00,000
												10142.05				

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
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
												04. Construction of School Building, Staff Qtr & Improvement of Playground of				l.
												Mendipathar Secondary School East garo				l.
												Hills				l.
												36.Grants-in-aid General (Non-Salary)				50,00,00
												TOTAL 04				50,00,00
												05. Construction of School Building,				
												Teacher's Qtr & improvement of				l.
												playground etc. of Rymbai Pohskur Sec.				l.
												School, Jaiñtia Hills				l.
												36.Grants-in-aid General (Non-Salary)				60,00,00
												TOTAL 05				60,00,00
												06. Construction of RCC Building, at Govt.				l .
												Girls Higher Secondary School, Shillong				
												36.Grants-in-aid General (Non-Salary)				1,00,00,00
												TOTAL 06				1,00,00,00
												07. Construction of School building, Staff				l.
												Qtr etc of Mawthawpdah Presbyterian Sec.				l.
												School, West Khasi Hills.				1 00 00 00
												36.Grants-in-aid General (Non-Salary)				1,00,00,00
												TOTAL 07				1,00,00,00
												08. Construction of School Building,				L
												Hostels Staff Qtr, Basketball Court etc of Nongpathaw Sec. School, East Khasi Hills				l.
												36.Grants-in-aid General (Non-Salary)				1,00,00,00
										_		-				1,00,00,00
												TOTAL 08				1,00,00,00
												09. Rymbai Presbyterian Higher Sec.				l.
												School, Rymabai.				1,25,00,00
												36.Grants-in-aid General (Non-Salary)				
												TOTAL 09				1,25,00,00
												10. Construction of School Building, Boy's				
												Hostel & Staff Qtr of Hynriew ShnongSec. School Shngimawleiñ, Mawkyrwat West				
												Khasi Hills.				
												36.Grants-in-aid General (Non-Salary)				1,00,00,00
												TOTAL 10				1,00,00,000
												11. Khliehriat Sec. School Khliehriat.				

GENERAL

										GRANI			_			
A	ctuals	2010-201			t Estima	ates 2011-			d Estin	nates 2011			Budge	et Estim	ates 2012	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	Schedule Areas	Head of Accounts	Gene	eral		kth edule Areas
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												36.Grants-in-aid General (Non-Salary)				1,00,00,000
												TOTAL 11				1,00,00,000
												<ol> <li>Construction of Sanshnong Sec School, Umlyngka Nongkseh 3rd Mile, Upper Shillong.</li> <li>Grants-in-aid General (Non-Salary)</li> </ol>				1,00,00,000
												TOTAL 12				1,00,00,000
												<ol> <li>Construction &amp; Provision of School Building, Hostel and student's amenities of Agape Sec School Cum Children Home (orphanage), Pomsohmen Cherrapunjee.</li> <li>Grants-in-aid General (Non-Salary)</li> </ol>				1,00,00,000
												TOTAL 13				1,00,00,000
												<ul> <li>14. Construction of four storey RCC</li> <li>Building for St Joseph English School,</li> <li>Jaiaw, East Khasi Hills.</li> <li>36.Grants-in-aid General (Non-Salary)</li> </ul>				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
											ļ	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

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`		`		`	`	`	`	``	`	18. Construction of Ramkrishna Sec	`	`	`	`
												School, Shella				
												36.Grants-in-aid General (Non-Salary)				1,00,00,00
												TOTAL 18				1,00,00,00
												19. Construction/renovation of school				
												building of DNSD Wahlang Memorial Sec. School East Khasi Hill Shillong.				
												36.Grants-in-aid General (Non-Salary)				1,00,00,00
												TOTAL 19				1,00,00,00
												20. Construction/renovation of				
												Rongrenggiri Govt, HSS.				
												36.Grants-in-aid General (Non-Salary)				1,00,00,00
												TOTAL 20				1,00,00,00
												21. Construction of Bogulabitha hangshadhar SS Building Trikrikilla				
												36.Grants-in-aid General (Non-Salary)				1,00,00,00
												TOTAL 21				1,00,00,00
												22. Construction/renovation of school				
												building etc in respect of Rongara Deficit				
												SS, South garo Hills				1,00,00,00
												36.Grants-in-aid General (Non-Salary)				1,00,00,00
												TOTAL 22 23. Construction of school building of				
												Mawkhyllei HSS, West Khasi Hills				
												36.Grants-in-aid General (Non-Salary)				1,00,00,00
												TOTAL 23				1,00,00,00
												24. Reconstruction and Modernisation of				
												Sohkha Government HSS at Sohkha, Jaiñtia Hills.				
												36.Grants-in-aid General (Non-Salary)				1,00,00,00
												TOTAL 24				1,00,00,00
	3,80,96,000				21,40,00,000				21,40,00,000	)		TOTAL 24 TOTAL (18)				23,10,00,00
	0,00,70,000				2.,.3,00,000				,,,			-			+	20, 10,00,00
												(19) Rashtriya Madhyamik Shiksha Abhiyan.				
					2,90,00,000				2,90,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		50,00,00	0	

GENERAL

										GRANI						
A	ctuals 2	2010-201		-	t Estima	tes 2011-			ed Estim	ates 2011			Budg	et Estima	ates 2012	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					2,90,00,000	1			2,90,00,000	)		TOTAL (19)		50,00,000	)	
					3,50,00,000				3,50,00,000			<ul> <li>(20) Improvement of Educational Standard in 7 backward district.</li> <li>31.Grants - in - aid (Salary)</li> </ul>		2,90,00,000		
					3,50,00,000	1			3,50,00,000	)		36.Grants-in-aid General (Non-Salary) TOTAL (20)		2,90,00,000		
					6,00,00,000 6,00,00,000				6,00,00,000			<ul><li>(21) Exposure trip outside the State</li><li>31.Grants - in - aid (Salary)</li><li>TOTAL (21)</li></ul>				
					6,00,00,000				6,00,00,000			<ul> <li>(22) Assistance under Special Plan Assistance</li> <li>(SPA)</li> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (22)</li> </ul>				
					1,00,00,000				1,00,00,000			<ul> <li>(23) Assistance under Article 275(1)</li> <li>31.Grants - in - aid (Salary)</li> <li>36.Grants-in-aid General (Non-Salary)</li> </ul>		75,00,000		
					1,00,00,000				1,00,00,000			TOTAL (23)		75,00,000		
												<ul> <li>(24) Upgradation of existing Educational Infrastructure/Setting of residential school in the pattern of Navodaya Vidyalaya.</li> <li>36.Grants-in-aid General (Non-Salary)</li> <li>TOTAL (24)</li> </ul>		15,00,00,000		
												<ul> <li>(25) Construction of Hostel for Rural Student (On PPP Model)</li> <li>36.Grants-in-aid General (Non-Salary)</li> </ul>		14,00,00,000		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												TOTAL (25)		14,00,00,000		
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		TOTAL 800	45,12,000	33,43,00,000	3,96,000	23,10,00,0
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	53,10,00,0
												03 UNIVERSITY AND HIGHER EDUCATION - 001 DIRECTION AND ADMINISTRATION				
												(01) Headquarter				
				80,00,000	35,00,000			80,00,000	35,00,000			01.Salaries	78,00,000	1,00,000		
				50,000	20,65,000			50,000	20,65,000			02.Wages	52,000	10,000		
				2,40,000	30,00,000			2,40,000	30,00,000			06.Medical Treatment	2,42,000	10,000		
				1,00,000	15,00,000			1,00,000	15,00,000			11.Domestic travel expenses	1,02,000	10,000		
1.30.74.350	21,11,255	4,75,033		13,00,000	45,00,000			13,00,000	45,00,000			13.Office Expenses	13,10,000	3,00,000		
					10,00,000				10,00,000			24.P.O.L.		1,000		
					25,00,000				25,00,000			26.Advertising and Publicity		1,000		
				40,000	8,00,000			40,000	8,00,000			50.Other Charges	42,000	1,000		
					12,00,000				12,00,000			51.Motor Vehicles		1,000		
1,30,74,350	21,11,255	4,75,033		97,30,000	2,00,65,000	0		97,30,000	2,00,65,000			TOTAL (01)	95,48,000	4,34,000		
												(02) Head Quarter				
												06.Medical Treatment				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Payment due to Me.S.E.B/Municipal Board/ Telephone Bills ( BSNL).				
				30,000		2,40,000		30,000		2,40,000		13.Office Expenses	32,000		2,44,000	
				1,25,000		38,000		1,25,000		38,000		14.Rents, Rates and Taxes	1,27,000		50,000	
				1,55,000		2,78,000		1,55,000		2,78,000		TOTAL (03)	1,59,000		2,94,000	
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		TOTAL 001	97,07,000	4,34,000	2,94,000	
												102 ASSISTANCE TO UNIVERSITIES				
												(01) Contribution to Universities for holding conference etc				
												31.Grants - in - aid (Salary)				

GENERAL

										GRANT						
A	ctuals 2								d Estim	ates 2011			Budge	t Estima	tes 2012-	
Gene	ral				eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-				-			-			-	-	TOTAL (01)		-	-	
												(02) Payment for the cost of land acquired for NEHU				
												31.Grants - in - aid (Salary)				
				15,000				15,000				36.Grants-in-aid General (Non-Salary)	17,000			
				15,000				15,000				TOTAL (02)	17,000			
												(03) Construction of Indira Gandhi National Open University				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
					8,00,000				8,00,000			36.Grants-in-aid General (Non-Salary)		3,00,000		
					8,00,000				8,00,000			TOTAL (03)		3,00,000		
				15,000	8,00,000			15,000	8,00,000			TOTAL 102	17,000	3,00,000		
												103 GOVERNMENT COLLEGES AND INSTITUTES-				
												(03) Game and Common room facilities for Government college				
		40,000										13.Office Expenses				
												31.Grants - in - aid (Salary)				
						29,000				29,000		50.Other Charges			33,000	
		40,000				29,000				29,000		TOTAL (03)			33,000	
												(04) Improvement of College Libraries -				
			1,14,750									13.Office Expenses				
						2,70,000				2,70,000		21.Supplies and Materials			2,74,000	
												31.Grants - in - aid (Salary)				

Non Plan         Plan           1         2         3         4         5         6         7         8         9         10           ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×         ×	Non Plan         Plan           11         12           ``         ``           2,70,000         ``           18,00,000	13TOTAL (04)(05) Government Hostel at Shillong01.Salaries02.Wages06.Medical Treatment11.Domestic travel expenses13.Office Expenses14.Rents, Rates and Taxes	Non Plan 14	Plan 15	Non Plan 16 2,74,000 17,00,000 42,000 57,000 76,000	<u>Plan</u> 17
Image: Non-State         Image: Non-State<	18,00,000 40,000 55,000 74,000 50,000 6,000	<ul> <li>(05) Government Hostel at Shillong</li> <li>01.Salaries</li> <li>02.Wages</li> <li>06.Medical Treatment</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> </ul>	· · · · · · · · · · · · · · · · · · ·	````	17,00,000 42,000 57,000 76,000	
Image: state	18,00,000 40,000 55,000 74,000 50,000 6,000	<ul> <li>(05) Government Hostel at Shillong</li> <li>01.Salaries</li> <li>02.Wages</li> <li>06.Medical Treatment</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> </ul>			17,00,000 42,000 57,000 76,000	
40,000 55,000 74,000 13,03,014 50,000	40,000 55,000 74,000 50,000 6,000	01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses			42,000 57,000 76,000	
40,000 55,000 74,000 13,03,014 50,000	40,000 55,000 74,000 50,000 6,000	02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses			42,000 57,000 76,000	
55,000 74,000 13,03,014 50,000	55,000 74,000 50,000 6,000	06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses			57,000 76,000	
74,000 13,03,014 50,000	74,000 50,000 6,000	11.Domestic travel expenses 13.Office Expenses			76,000	
13,03,014 50,000	50,000 6,000	13.Office Expenses				
	6,000					
6,000		14.Rents, Rates and Taxes			52,000	
	10,000				8,000	
10,000		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				

GENERAL

										GRANI						
A	ctuals	2010-201			t Estima	ates 2011-			d Estim	ates 2011			Budg	et Estim	ates 2012	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	`	,	``	`	`	,	``	,	`	`	`	13.Office Expenses	``	`	Ì	`
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												TOTAL (11)				
							80,00,000				80,00,000	(12) B.Ed Government College, Tura-			49,92,000	30,00,000
							2,00,000				2,00,000	o 1.5uluitos			3,00,000	10,000
							2,00,000					021 H uges			3,00,000	10,000
											2,00,000					
		5 21 020					2,00,000				2,00,000	The one one one one one of the on			3,00,000	10,000
		5,21,938	54,20,170				8,00,000				8,00,000				6,00,000	1,00,000
							2,00,000				2,00,000	Thrends, rates and Taxes			3,00,000	10,00
												27.Minor Works			5,00,000	1,00
												28.Professional Services			1,00,000	1,00
												50. Other Charges				1,000
		5,21,938	54,20,170				96,00,000				96,00,000	TOTAL (12)			73,92,000	31,43,00
												(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	

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	`	ì	`	87,000	`	28.Professional Services	``	`	2,89,000	3,000
						41,000				41,000					2,45,000	3,000
						78,000				78,000		50.Other Charges			2,43,000	3,000
												52.Machinery and Equipment				
		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				
												31.Grants - in - aid (Salary)				
					25,000		75,000		25,000		75,000	36.Grants-in-aid General (Non-Salary)				
					25,000		75,000		25,000		75,000	TOTAL (14)				
												(15) Special Development Programme for Areas				
					1 00 000				1 00 000			Bordering Assam		1 000		
					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		
												(16) Strengthening of College.				
					1,00,000				1,00,000			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		
														1,000		
												28.Professional Services				
												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		
CENEDAI																

GENERAL

										GRANI	21					
A	ctuals 2	2010-201			et Estima	ates 2011-			ed Estim	ates 2011			Budge	et Estima	ates 2012	
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	
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 (17)		75,00,000		
		6,66,05,934	5,48,93,208		5,25,000	0 12,17,57,000	8,53,75,000		5,25,000	12,17,57,000	8,53,75,000	TOTAL 103		75,13,000	15,57,20,000	3,13,93,000
												104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES- (01) Expenditure on Colleges under Deficit System 02.Wages				
32.80.15.712		4,94,39,003	3,15,000									<ul><li>13.Office Expenses</li><li>26.Advertising and Publicity</li></ul>				
				35,21,10,000		5,65,00,000		35,21,10,000		5,65,00,000		31.Grants - in - aid (Salary)	33,00,00,000		5,28,00,000	
32,80,15,712 44,78,654	81,49,941	4,94,39,003 14,59,982		35,21,10,000 88,00,000		5,65,00,000 0 63,50,000	4,70,00,000	35,21,10,000 88,00,000		5,65,00,000		TOTAL (01) (02) Expenditure on College under non deficit system 13.Office Expenses 31.Grants - in - aid (Salary)	33,00,00,000		5,28,00,000	65,88,000
44,78,654	81,49,941	14,59,982	2,89,21,453	88,00,000	1,20,00,00	0 63,50,000	4,70,00,000	88,00,000	1,20,00,000	63,50,000	4,70,00,000	TOTAL (02) (03) Expenditure on professional Colleges 31.Grants - in - aid (Salary) TOTAL (03)	3,59,50,000		4,36,44,000	65,88,000
												(04) Compensation for loss of fee income 31.Grants - in - aid (Salary) TOTAL (04)				
		8,66,420	1,05,000		1,00,000	0			1,00,000			<ul> <li>(05) Assistance for construction of Colleges Buildings,Hostels, staff quarters,etc</li> <li>31.Grants - in - aid (Salary)</li> <li>36.Grants-in-aid General (Non-Salary)</li> </ul>		1,000		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	Plan 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	I	
				40,000	1,00,000	0		40,000	1,00,000			TOTAL (06)	42,000	1,000	J	
												(07) Assistance for common room for teachers and students				
												31.Grants - in - aid (Salary)				l
												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)				L
												TOTAL (12)				
												(13) Assistance for B.T. College for Library, Teachers' Salary, etc.,				

GENERAL

										GRANT						
A	Actuals	2010-201			t Estima	ates 2011-			d Estin	nates 2011			Budge	et Estim	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						2,22,000				<ul> <li>, , , , , , , , , , , , , , , , , , ,</li></ul>		<ul> <li>31.Grants - in - aid (Salary) TOTAL (13)</li> <li>(14) Assistance for Excursion and Bharat Darshan 31.Grants - in - aid (Salary) TOTAL (14)</li> <li>(15) Establishment of book-bank in Colleges</li> <li>21.Supplies and Materials</li> <li>31.Grants - in - aid (Salary) TOTAL (15)</li> <li>(16) Extra curricular activities 31.Grants - in - aid (Salary) TOTAL (16)</li> <li>(17) Assistance to B T Collegefor Libraryteacher - 31.Grants - in - aid (Salary) TOTAL (16)</li> <li>(17) Assistance for improvement scale of pay of teachers 31.Grants - in - aid (Salary) TOTAL (17)</li> <li>(18) Assistance for improvement scale of pay of teachers 31.Grants - in - aid (Salary)</li> <li>TOTAL (18)</li> <li>(19) Innovative Programme by N.E.H.U collegiate</li> </ul>			<ul> <li>X</li> <li>X</li></ul>	
						1,40,000				1,40,000		31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)			1,42,000	

1		-		1	_	1		,		GIANT			L		,	
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Pla
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Ì	`	`	`	``	<b>,</b>	``	`	``	`	``	`		``	`	``	`
						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)				
												(22) Meghalaya Aided college Employe				
												Death-Cum- Retirement Gratuities .				
6.44.459	15,86,658											13.Office Expenses				
				26,10,000	61,00,000			26,10,000	61,00,000			31.Grants - in - aid (Salary)	26,10,000	1,000	)	
6,44,459	15,86,658	6		26,10,000	61,00,000	2		26,10,000	61,00,000			TOTAL (22)	26,10,000	1,000	)	
												(23) EDUSAT Network				
												31.Grants - in - aid (Salary)				
					25,000		75,000		25,000		75,000	36.Grants-in-aid General (Non-Salary)		1,000	)	
					25,000		75,000		25,000		75,000	TOTAL (23)		1,000	)	
												(24) Special Development programme for areas				
												bordering Assam.				
												31.Grants - in - aid (Salary)				
					1,00,000				1,00,000			36.Grants-in-aid General (Non-Salary)		1,000	)	
					1,00,000				1,00,000			TOTAL (24)		1,000	)	
												(25) Strengthening of colleges				
					1,00,000				1,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		1,000	)	
					1,00,000				1,00,000			TOTAL (25)		1,000	)	
												(26) Meghalaya Indegeneous Knowlege				
												Commission.				
												31.Grants - in - aid (Salary)				
					1,00,000				1,00,000			36.Grants-in-aid General (Non-Salary)		1,000	)	

GENERAL

										GRANT						
A	Actuals 2	2010-2011							d Estim	ates 2011			Budge	t Estima	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas		eral			Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					1,00,000				1,00,000			TOTAL (26)		1,000		
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	TOTAL 104	36,89,36,000	7,000	9,78,20,000	65,88,000
												105 FACULTY DEVELOPMENT PROGRAMME				
												(01) Training of Teachers				
												50.Other Charges				
												<b>TOTAL (01)</b>				
												(02) Orientation course.Seminars etc				
												50.Other Charges TOTAL (02)				
												TOTAL 105 107 SCHOLARSHIP-				
												(07) State Merit				
												13.Office Expenses				
1.62.000				1,82,000				1,82,000				34.Scholarships and Stipends	1,84,000			
1,62,000				1,82,000				1,82,000				TOTAL (07)	1,84,000			
												(09) Senior Scholarship				
												13.Office Expenses				
1.51.200				1,70,000				1,70,000				34.Scholarships and Stipends	1,72,000			
1,51,200				1,70,000				1,70,000				TOTAL (09)	1,72,000			
												(10) Post Graduate Scholarship				
1,04,400				1,18,000				1,18,000				34.Scholarships and Stipends	1,20,000			
1,04,400				1,18,000				1,18,000				TOTAL (10)	1,20,000			
CENEDAI																1

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												(11) Post Graduate Research Scholarship				
												13.Office Expenses				
4,83,300				5,39,000				5,39,000				34.Scholarships and Stipends	5,41,000			
4,83,300				5,39,000				5,39,000				TOTAL (11)	5,41,000			
												(14) Merit Cum Mean Scholarship				
												13.Office Expenses				
35.100				41,000				41,000				34.Scholarships and Stipends	43,000			
35,100				41,000				41,000				TOTAL (14)	43,000			
30,100				41,000				41,000				-	43,000		+	
												(16) Post Matric Scholarship for other backward Classes				
												34.Scholarships and Stipends				
												TOTAL (16)				
												(17) Central post matric Scholarships				
												13.Office Expenses				
				1,71,00,000				1,71,00,000				34.Scholarships and Stipends	1,71,00,000			
				1,71,00,000				1,71,00,000				TOTAL (17)	1,71,00,000		+	
				.,, .,				.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				-			+	
												(18) Post Graduate studiesor Technical Course				
				14,000				14,000				34.Scholarships and Stipends	16,000		_	
				14,000				14,000				TOTAL (18)	16,000			
												(23) Exgratia Grants				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
				6,35,000	25,000	)		6,35,000	25,000	D		34.Scholarships and Stipends	6,37,000	1,00	)0	
												36.Grants-in-aid General (Non-Salary)				
				6,35,000	25,000	0		6,35,000	25,000	D		TOTAL (23)	6,37,000	1,00	0	
												(24) National Scholarship for Merit Scholarships			+	
												13.Office Expenses				
1.70.100				1,92,000				1,92,000					1 04 000			
1.70.100				1,72,000				1,92,000				34.Scholarships and Stipends	1,94,000			
		1		l		1		1		1			1			

GENERAL

										GRANI	21					
А	ctuals 2	2010-201			t Estima	tes 2011-			ed Estim	ates 2011			Budge	et Estima	ates 2012-	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Si> Sche Part II	edule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1,70,100				1,92,000				1,92,000				TOTAL (24)	1,94,000			
												(25) National Scholarship for the Children of School Teacher				
11,700				15,000				15,000				13.Office Expenses	17,000			
11,700				15,000				15,000				34.Scholarships and Stipends TOTAL (25)	17,000			
												(26) Post matric Scholarship for Tribal Students				
2,59,200				2,90,000	20,000		60,000	2,90,000	20,000		60,000	<ul><li>13.Office Expenses</li><li>34.Scholarships and Stipends</li></ul>	2,92,000	1,000		
2,59,200				2,90,000	20,000		60,000	2,90,000	20,000		60,000		2,92,000	1,000		
36,72,000				35,00,000				35,00,000				<ul> <li>(28) Fees Compensation for Post Matric Scholarship For Tribal Students</li> <li>13.Office Expenses</li> </ul>				
36,72,000				35,00,000				35,00,000				34.Scholarships and Stipends TOTAL (28)	35,10,000 35,10,000			
												(29) Post Matric Scholarship for other backward Classes 13.Office Expenses				
43.200				50,000				50,000				34.Scholarships and Stipends	52,000			
43,200				50,000				50,000				TOTAL (29) (30) Post Matric Scholarship for lower income group 13.Office Expenses	52,000			
64.800				75,000				75,000				34.Scholarships and Stipends	77,000			
64,800				75,000				75,000				TOTAL (30)	77,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	1 1411	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) Post Matric Scholarship Scheduled tribes.				
												34.Scholarships and Stipends				
												TOTAL (31)				
												(32) Post Matric Merit Scholarship and Stipends.				
												34.Scholarships and Stipends				
												TOTAL (32)				
												(33) Scholarship to Student from Meghalaya				
												studying at National Defence Academy, Pune 34.Scholarships and Stipends		70,000	D	
												TOTAL (33)		70,000	)	
												(34) Scholarship to Student from Meghalaya studying at Rashtriya Indian Military College,				
												34.Scholarships and Stipends		79,000	D	
												TOTAL (34)		79,000	)	
51,57,000				2,29,21,000	45,000	)	60,000	2,29,21,000	45,000		60,000	TOTAL 107	2,29,55,000	1,51,000	)	
												112 INSTITUTES OF HIGHER LEARNING				
												(01) Institute of Educastionand scheme				
												01.Salaries				
												02.Wages				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 112				
												800 OTHER EXPENDITURE				
												(01) Excursion for college students				
												13.Office Expenses				
1,50,000	2,00,000	1,50,000		3,10,000	10,00,000	52,000		3,10,000	10,00,000	52,000		50.0ther Charges	3,12,000	1,000	54,000	
1,50,000	2,00,000	1,50,000		3,10,000	10,00,000	52,000		3,10,000	10,00,000	52,000		TOTAL (01)	3,12,000	1,000	54,000	
												(02) State awards to College students				
						14,000				14,000		50.Other Charges			16,000	

GENERAL

										GRANT			-			
A	ctuals 2				t Estima	1			ed Estim	ates 2011			Budge	t Estin	ates 2012-	
Gene	eral				eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	ral	Six Sche Part II	dule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						14,000				14,000		TOTAL (02)			16,000	
												(03) Extra curricular ctivities including sports etc				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
		40,000		1,26,000		24,000		1,26,000		24,000		50.Other Charges	1,28,000		26,000	
		40,000		1,26,000		24,000		1,26,000		24,000		TOTAL (03)	1,28,000		26,000	
												(04) work				
												27.Minor Works TOTAL (04)				
												(05) Maintenance and repairs				
												27.Minor Works				
												TOTAL (05)				
												(06) Original works				
												27.Minor Works				
												TOTAL (06)				
												(07) Non Lapsable Central Pool of Resources.				
												31.Grants - in - aid (Salary)				
					15,50,00,000				15,50,00,000			36.Grants-in-aid General (Non-Salary)				
												53.Major Works				
												<ul><li>01. Thomas Jones Synod College, Jowai.</li><li>36.Grants-in-aid General (Non-Salary)</li></ul>				1,00,00,0
												TOTAL 01				1,00,00,00

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. SAC Expansion	`	`	,	`
												Programme-Development the Employment				
												Potential of NE Region in the New				
												Economy & Promoting and Documenting				
												Regional Talent.				1 50 00 000
												36.Grants-in-aid General (Non-Salary)				1,50,00,000
												TOTAL 02				1,50,00,000
												03. Construction of Trikikilla College Complex, West Garo Hills District.				
												36.Grants-in-aid General (Non-Salary)				1,00,00,000
												TOTAL 03				1,00,00,000
												04. Construction of Nongstoiñ College				
												Building, Boys & Girls Hostel, Library etc				
												at Nongpyndeng, Nongstoiñ West Khasi Hills.				
												36.Grants-in-aid General (Non-Salary)				2,00,00,000
												TOTAL 04				2,00,00,000
												05. Construction of Bormanik College				
												Building, Playground etc Upper Shillong				
												36.Grants-in-aid General (Non-Salary)				1,00,00,000
												TOTAL 05				1,00,00,000
												06. Extension of College Building of Nabon				
												Synod College, Shillong.				
												36.Grants-in-aid General (Non-Salary)				1,00,00,000
												TOTAL 06				1,00,00,000
												07. Construction works for College				
												Teachers Education at Rongkhon Tura.				
												36.Grants-in-aid General (Non-Salary)				1,00,00,000
												TOTAL 07				1,00,00,000
												08. Strengthening of Kiang Nangbah Govt.				
												College at Jowai.				1,00,00,000
												36.Grants-in-aid General (Non-Salary)				1,00,00,000
												TOTAL 08				1,00,00,000
												09. Additional Construction of Seng Khasi College, Shillong.				
												36.Grants-in-aid General (Non-Salary)				1,00,00,000
												TOTAL 09				1,00,00,000

GENERAL

A	ctuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	GRANT ates 2011			Budge	t Estima	ates 2012	-2013
Gene	eral	Sixth S Part II	chedule Areas	-		Sixth S	chedule Areas			1	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												<ol> <li>Construction/Renovation of Capt.</li> <li>Williamson Sangma College Baghmara.</li> <li>Grants-in-aid General (Non-Salary)</li> </ol>				1,00,00,0
												TOTAL 10				1,00,00,0
												<ol> <li>Construction/Renovation of Durama College, Tura.</li> <li>Grants-in-aid General (Non-Salary)</li> </ol>				1,00,00,0
												TOTAL 11				1,00,00,0
												12. Construction of Tirot Sing Memorial College Mairang.				
												36.Grants-in-aid General (Non-Salary)				1,00,00,
												TOTAL 12				1,00,00,
					15,50,00,000	D			15,50,00,000	)		TOTAL (07)				13,50,00,
												(08) 12th / 13th Finance Commission Award.				
												31.Grants - in - aid (Salary)				
												50.Other Charges TOTAL (08)				
												(09) Chief Minister's All India Service Exams				
				10,000	3,00,000	)		10,000	3,00,000	)		Incentive Scheme. 11.Domestic travel expenses	12,000	2,00,000		
				10,000	30,000	)		10,000	30,000	)		50.Other Charges	12,000	6,10,000		
				20,000	3,30,000	D		20,000	3,30,000	)		TOTAL (09)	24,000	8,10,000		
												(10) Payment for the cost of Land acquired for Education Department (DHTE)				
	1,00,00,000				1,00,000				1,00,000			50.Other Charges		3,000		
	1,00,00,000				1,00,000	0			1,00,000			TOTAL (10)		3,000		

						1				GNAI			<u> </u>			
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	`	`	`	`	`	`	`	`	`	`	`		`	`	`	``
												(11) Provision of VPNOBB Circuit to Colleges in Meghalaya Under National Mission for Education through ICT.				
												31.Grants - in - aid (Salary)				
				1,00,000	10,00,000			1,00,000	10,00,000			36.Grants-in-aid General (Non-Salary)	1,10,000	3,00,000		
	3,27,500											50.Other Charges				
	3,27,500			1,00,000	10,00,000	3		1,00,000	10,00,000			TOTAL (11)	1,10,000	3,00,000		
1,50,000	1,05,27,500			5,56,000					15,74,30,000	90,000		TOTAL 800	5,74,000	11,14,000	96,000	13,50,00,0
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	17,29,81,00
												04 ADULT EDUCATION 001 DIRECTION AND ADMINISTRATION				
												(01) Deputy Director Adult Education and his staff				
				23,50,000	13,00,000			23,50,000	13,00,000			01.Salaries	34,30,000			1,00,00
												02.Wages				36,00
				1,10,000	3,00,000			1,10,000	3,00,000			06.Medical Treatment	3,12,000			5,00,0
				60,000	50,000			60,000	50,000			11.Domestic travel expenses	1,12,000			2,00,00
20,42,374	14,54,316			42,000	5,00,000			42,000	5,00,000			13.Office Expenses	2,64,000			3,00,0
												28.Professional Services				
												50.Other Charges				
20,42,374	14,54,316			25,62,000	21,50,000			25,62,000	21,50,000			TOTAL (01)	41,18,000			11,36,0
												(02) Payment dues to MeS.E.B/Municipal Board/Telephone Bills (BSNL)				
				20,000				20,000				13.Office Expenses	22,000			
				30,000				30,000				14.Rents, Rates and Taxes	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			11,36,00
												103 RURAL FUNCTIONAL LITERACY PROGRAMMR-				
												(01) Functional Literacy and General literacy(R.F.L.P.)				
				2,05,000				2,05,000				31.Grants - in - aid (Salary)	2,07,000			
				2,05,000				2,05,000				TOTAL (01)	2,07,000			

GENERAL

										GRANI						
A	ctuals	2010-201		-	et Estima	ates 2011-			ed Estin	ates 2011			Budge	t Estim	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`				2,05,000		`		2,05,000		`		TOTAL 103	2,07,000		`	
												200 OTHER ADULT EDUCATION PROGRAMME.				
												(01) District Social Education Officer and staff-				
						2,38,00,000	1,00,000			2,38,00,000	1,00,000	01.Salaries			2,24,00,000	1,00,000
						26,000				26,000		02.Wages			28,000	1,10,000
						5,04,000	3,00,000			5,04,000	3,00,000	06.Medical Treatment			5,08,000	5,00,000
						1,64,000	1,00,000			1,64,000	1,00,000	11.Domestic travel expenses			1,68,000	2,00,000
		2,59,06,645	6,79,819			1,80,000	2,00,000			1,80,000	2,00,000	13.Office Expenses			1,84,000	3,00,000
												14.Rents, Rates and Taxes				
												28.Professional Services				
												50.0ther Charges				
		2,59,06,645	6,79,819	)		2,46,74,000	7,00,000			2,46,74,000	7,00,000	TOTAL (01)			2,32,88,000	12,10,000
												(02) Assistance to community Centres for adult				
												education 31.Grants - in - aid (Salary)				
												TOTAL (02)				
					<u> </u>							(03) District Adult Education Officer and staff				
						84,40,000	1,00,000			84,40,000	1,00,000				82,00,000	
						84,000				84,000		02.Wages			90,000	
						5,12,000	3,00,000			5,12,000	3,00,000	-			5,18,000	
						89,000	1,50,000			89,000					95,000	
		75,09,062	2,76,929			79,000	2,00,000			79,000	2,00,000	-			85,000	
						35,000				35,000		14.Rents, Rates and Taxes			37,000	
												16.Publications				

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
`	`	`	``	`	``	`	`	``	``	`	`		,	`	,	`
												28.Professional Services				
												50.Other Charges				
		75,09,062	2,76,929			92,39,000	7,50,000			92,39,000	7,50,000	TOTAL (03)			90,25,000	
												(05) Production of literature				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) Adio visual aids				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(08) Vehicles and Misceleneous				
												31.Grants - in - aid (Salary)				
												51.Motor Vehicles				
												TOTAL (08)				
												(15) New literate centre (post leteracy Programme)				
				2,05,000	4,00,000			2,05,000	4,00,000	)		31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)	2,07,000			
	35,72,000											50.Other Charges				
	35,72,000			2,05,000	4,00,000			2,05,000	4,00,000	)		TOTAL (15)	2,07,000			
												(16) Librries District and Rural				
												36.Grants-in-aid General (Non-Salary)		6,54,00	0	
												TOTAL (16)		6,54,00	0	
												(20) Miscellaneous				
												31.Grants - in - aid (Salary)				
												TOTAL (20)				
	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		2,07,000	6,54,000	) 3,23,13,000	12,10,00
												800 OTHER EXPENDITURE				
												(01) Grant for miscellaneous-				
												31.Grants - in - aid (Salary)				
												······································				

GENERAL

										GRANI						
A	ctuals 2	2010-201			t Estima	tes 2011-			ed Estim	ates 2011			Budge	et Estima	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (01)				
												(02) Grant for special services/Soaksha Bharat.				
					10,00,000				10,00,000	)		31.Grants - in - aid (Salary)				
					10,00,000	0			10,00,000	)		TOTAL (02)				
												(03) Book promotion				
												36.Grants-in-aid General (Non-Salary)		30,00,000		
												TOTAL (03)		30,00,000	)	
					10,00,000				10,00,000	)		TOTAL 800		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	23,46,00
												05 LANGUAGE DEVELOPMENT- 001 DIRECTION AND ADMINISTRATION				
												(01) Head Quarter				
												11.Domestic travel expenses				
					1,00,000				1,00,000	)		13.Office Expenses		1,00,000		
					1,00,000				1,00,000	)		TOTAL (01)		1,00,000		
					1,00,000				1,00,000	)		TOTAL 001		1,00,000		
												102 PROMOTION OF MODERN INDIAN LANGUAGE AND LITERATURE				
												(01) Grant to distinguished Authors				
												13.Office Expenses				
	2,00,000				1,00,000	)			1,00,000	)		31.Grants - in - aid (Salary)		1,00,000		
	2,00,000				1,00,000				1,00,000	)		TOTAL (01)		1,00,000		
												(02) Assistance to Asom Rajya Rasthra Bhasha Prashar samity (Meghalaya Unit)				
												31.Grants - in - aid (Salary)				

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 (02)				
												(03) Assistance to Madrassa				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
	2,00,000				1,00,000				1,00,000	)		TOTAL 102		1,00,000		
												103 SANSKRIT EDUCATION -				
												(01) Expenditure on Palitol				
												13.Office Expenses				
					1,00,000				1,00,000	)		31.Grants - in - aid (Salary)		1,00,000		
	4,87,892											50.Other Charges				
	4,87,892				1,00,000				1,00,000	)		TOTAL (01)		1,00,000		
	4,87,892				1,00,000				1,00,000	)		TOTAL 103		1,00,000		
												800 OTHER EXPENDITURE				
												(01) Other Language Education				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 800				
	6,87,892				3,00,000				3,00,000	)		TOTAL 05		3,00,000		
												80 GENERAL-				
												001 DIRECTION AND ADMINISTRATION-				
												(01) Directorate -				
												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				

GENERAL

										GRANI						
A	Actuals 2	2010-201		-	t Estima	tes 2011-			ed Estim	ates 2011			Budge	et Estima	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												50.Other Charges TOTAL (01) (05) Estblishment of District Engineering wing				
												01.Salaries 11.Domestic travel expenses				
												13.Office Expenses TOTAL (05)				
3,15,000				17,000				17,000				(06) Payment due to Me.S.E.B/Municipal Board/Telephone Bills ( BSNL). 13.Office Expenses	19,000			
				3,05,000				3,05,000				14.Rents, Rates and Taxes	3,07,000			
3,15,000				3,22,000				3,22,000				TOTAL (06)	3,26,000			
3,15,000				3,22,000				3,22,000				TOTAL 001	3,26,000			
												003 TRAINING				
												(01) Directorate (SCERT)				
				2,05,00,000	11,00,000			2,05,00,000	11,00,000	D		01.Salaries	2,51,33,000	5,60,000		
				55,000	1,00,000			55,000	1,00,000	D		02.Wages	57,000	2,00,000		
				3,05,000	1,00,000	)		3,05,000	1,00,000	D		06.Medical Treatment	3,07,000	3,00,000	)	
				18,000	1,00,000	)		18,000	1,00,000	D		11.Domestic travel expenses	20,000	2,40,000	)	
3,53,13,491	24,09,451	20,965	1,33,254	3,60,000	8,00,000			3,60,000	8,00,000	D		13.Office Expenses	3,80,000	9,00,000		
				50,000				50,000				14.Rents, Rates and Taxes	52,000			
				65,000				65,000				16.Publications	67,000			
												28.Professional Services				
				17,000				17,000				50.Other Charges	19,000			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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		
												(02) Teachers training-				
												01.Salaries				
												11.Domestic travel expenses				
	8,05,468											13.Office Expenses				
												31.Grants - in - aid (Salary)				
					1,10,00,000				1,10,00,000			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)				
												(05) Seminar conference				
	1,65,79,891											13.Office Expenses				
												31.Grants - in - aid (Salary)				
					3,00,000				3,00,000			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		
												(07) Research study/Survey				
	1,00,000											13.Office Expenses				

GENERAL

				1				1		GRANT						
A	Actuals 2	2010-201		-	et Estima	tes 2011-			ed Estim	ates 2011			Budge	et Estima	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	,	``	`	``	,	`	``		`	`	31.Grants - in - aid (Salary)	`	`	`	`
					2,00,000				2,00,000			36.Grants-in-aid General (Non-Salary)		3,00,000		
	1,00,000	)			2,00,000				2,00,000			TOTAL (07)		3,00,000		
												<ul> <li>(08) Setting up of a State Resource Centre for Adult Education</li> <li>01.Salaries</li> <li>02.Wages</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>14.Rents, Rates and Taxes</li> <li>16.Publications</li> <li>21.Supplies and Materials</li> <li>28.Professional Services</li> <li>50.Other Charges</li> <li>TOTAL (08)</li> </ul>				
30.11.697				22,50,000 1,02,000 13,000 15,000 6,000 7,000				22,50,000 1,02,000 13,000 15,000 6,000 7,000				<ul> <li>(10) Settting up of Evaluation Unit-</li> <li>01.Salaries</li> <li>02.Wages</li> <li>06.Medical Treatment</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>14.Rents, Rates and Taxes</li> <li>16.Publications</li> </ul>	27,40,000 1,04,000 14,000 17,000 7,000 8,000			

			DI	N DI	DI		DI			UNAN						
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	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				
												28.Professional Services				1
				11,000				11,000				50.Other Charges	12,000			1
30,11,697				24,04,000	)			24,04,000				TOTAL (10)	29,02,000			
												(11) Setting up of Regional Centres-				
																1
												01.Salaries				1
												02.Wages				1
												11.Domestic travel expenses				l.
												13.Office Expenses				
												14.Rents, Rates and Taxes				I.
												16.Publications				I.
												21.Supplies and Materials				1
												28.Professional Services				1
												50.Other Charges				1
												TOTAL (11)				
												(12) Bareau of Vocational guidance				
												31.Grants - in - aid (Salary)				I
												TOTAL (12)				
												-				
	4 00 000											(13) State Talent Search MEand High Schools				I
	4,00,000											13.Office Expenses				I
												31.Grants - in - aid (Salary)				1
					5,00,000	)			5,00,00			36.Grants-in-aid General (Non-Salary)		7,00,0	00	
	4,00,000				5,00,00	0			5,00,00	0		TOTAL (13)		7,00,0	DO	
												(14) National Talent Search				1
	53,000											13.Office Expenses				I.
												31.Grants - in - aid (Salary)				1
					60,000	)			60,00	0		36.Grants-in-aid General (Non-Salary)		60,0	DO	L
	53,000	)			60,00	D			60,00	0		TOTAL (14)		60,0	00	
												4				

GENERAL

										GRANT						
A	Actuals 2	2010-201			t Estima	tes 2011-			d Estim	ates 2011			Budge	et Estima	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gene	eral		chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
29.97.731	7,19,902	2		39,50,000 26,000 1,02,000 18,000 29,000 13,000 10,000	6,00,000 1,00,000 1,00,000 6,00,000			39,50,000 26,000 1,02,000 18,000 29,000 13,000	6,00,000 1,00,000 1,00,000 6,00,000			<ul> <li>(16) Engagement of Apprentices under the Apprenticeship Act.1961-</li> <li>34.Scholarships and Stipends</li> <li>TOTAL (16)</li> <li>(17) Establishment of Educational Technology cell</li> <li>01.Salaries</li> <li>02.Wages</li> <li>06.Medical Treatment</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>14.Rents, Rates and Taxes</li> <li>16.Publications</li> <li>28.Professional Services</li> <li>31.Grants - in - aid (Salary)</li> <li>50.Other Charges</li> </ul>	51,67,000 28,000 1,04,000 20,000 31,000 14,000 11,000	3,00,000 2,00,000 2,00,000 7,00,000		
29,97,731	7,19,902	2		41,48,000	14,00,000	D		41,48,000	14,00,000			TOTAL (17)	53,75,000	14,00,000	)	
	10,99,550				12,40,000				12,40,000			<ul> <li>(18) Training of Teachers Seminer Workshops-</li> <li>13.Office Expenses</li> <li>28.Professional Services</li> <li>31.Grants - in - aid (Salary)</li> <li>36.Grants-in-aid General (Non-Salary)</li> <li>50.Other Charges</li> </ul>		15,00,000		
		D			12,40,000	1	1		12,40,000			TOTAL (18)				

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											<ul><li>(19) Innovative educational programme-</li><li>13.Office Expenses</li><li>21 Create in rid (Sclere)</li></ul>				
					1,00,000				1,00,000			<ul><li>31.Grants - in - aid (Salary)</li><li>36.Grants-in-aid General (Non-Salary)</li></ul>		2,00,000		
	1,00,000				1,00,000				1,00,000			TOTAL (19)		2,00,000		
												(20) Open School.				
												31.Grants - in - aid (Salary)				
												TOTAL (20)				
						2,04,00,000	2,40,000			2,04,00,000	2,40,000	(21) Basic Training Centres Including Guru Training. 01.Salaries			2,00,73,000	
						1,43,000	5,00,000			1,43,000	5,00,000	02.Wages			1,49,000	
												04.Pensionary Charges				
						10,12,000	1,60,000			10,12,000	1,60,000	06.Medical Treatment			10,04,000	
						62,000	1,50,000			62,000	1,50,000	11.Domestic travel expenses			68,000	
		3,02,65,204	9,04,565			1,21,000	4,00,000			1,21,000	4,00,000	13.Office Expenses			1,29,000	
						49,000	90,000			49,000	90,000	14.Rents, Rates and Taxes			53,000	
						32,000				32,000		21.Supplies and Materials			35,000	
												27.Minor Works				
						14,000				14,000		28.Professional Services			16,000	
						24,000				24,000		50.Other Charges			27,000	
						21,000				21,000		52.Machinery and Equipment			24,000	
		3,02,65,204	9,04,565			2,18,78,000	15,40,000			2,18,78,000	15,40,000	TOTAL (21)			2,15,78,000	
						3,27,90,000	1,54,31,000			3,27,90,000	1,54,31,000	<ul> <li>(22) Expenditure on Trainees in Basic Training Centres.</li> <li>01.Salaries</li> <li>02.Wages</li> </ul>			3,26,00,000	
		2,40,75,309	80,65,321									<ul><li>13.Office Expenses</li><li>34.Scholarships and Stipends</li></ul>				

GENERAL

										GRANI						
1	Actuals	2010-201		-	t Estima	tes 2011-			ed Estim	ates 2011			Budge	et Estim	ates 2012-	
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II /	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		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	
												(23) Inservice Training				
						98,00,000				98,00,000		01.Salaries			97,00,000	
						21,000				21,000		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	<b>TOTAL (24)</b>			9,92,000	
												(25) Normal Training Schools			T	_
						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	

Non Plan	Plan		Non Plan	Plan	Non Plan	Plan										
1	2	3	4	5	6	7	8	<u>9</u>	10	11	12	13	14	15	16	<u>17</u>
,	,									,	````		,			
						61,000	1,50,000			61,000	1,50,000	11.Domestic travel expenses			65,000	
		61,86,549	14,38,990			81,000	3,00,000			81,000	3,00,000	13.Office Expenses			85,000	
												14.Rents, Rates and Taxes				
						24,000				24,000		28.Professional Services			26,000	
												32.Contribution				
						20,000				20,000		34.Scholarships and Stipends			22,000	
												41.Secret Service Expenditure				
						21,000				21,000		50.Other Charges			23,000	
						39,000				39,000		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	
												(26) Expenditure on Trainees				
						1,37,51,000	94,59,000			1,37,51,000	94,59,000	01.Salaries			1,37,00,000	
												02.Wages				
												06.Medical Treatment				
		66,77,668	97,66,472									13.Office Expenses				
						16,000				16,000		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				
												50.0ther Charges				
												TOTAL (01)				
												TOTAL 004				
												107 SCHOLARSHIP				
												(01) Inclusive Education of the Disable at the Secondary Stage (IEDSS)				

GENERAL

										GRANT						
A	ctuals 2	2010-201			t Estima	tes 2011-			d Estim	ates 2011			Budge	et Estima	ates 2012	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II	chedule Areas	Head of Accounts	Gene	eral		kth edule Areas
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					2,00,000				2,00,000	)		34.Scholarships and Stipends		2,40,000		
					2,00,000				2,00,000	)		TOTAL (01)		2,40,000		
					2,00,000				2,00,000	)		TOTAL 107		2,40,000		
												800 OTHER EXPENDITURE				
												(01) Contribution for Celebration of Teachers				
												Day 31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Stimond for Training of Due Sources Teachers				
												<ul><li>(03) Stipend for Training of Pre Service Teachers</li><li>13.Office Expenses</li></ul>				
												31.Grants - in - aid (Salary)				
				1,05,000				1,05,000				36.Grants-in-aid General (Non-Salary)	1,07,000			
				1,05,000				1,05,000				TOTAL (03)	1,07,000			
								,,				(14) Intelligence test for Talented Children from				
												Rural areas				
												13.Office Expenses				
												15.Royalty				
												31.Grants - in - aid (Salary)				
												TOTAL (14)				
												(15) Educational Technology Cell Programmes				
	8,72,800											13.Office Expenses				
												31.Grants - in - aid (Salary)				
					20,00,000				20,00,000			36.Grants-in-aid General (Non-Salary)		22,00,000		
	8,72,800				20,00,000				20,00,000			TOTAL (15)		22,00,000		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	``	,	``	``	``	Ŷ	``	`	`	`		<u> </u>	`	``	ì
												(16) Trainees on B-ed Colleges				
												31.Grants - in - aid (Salary)				
												<b>TOTAL</b> (16)				
												(17) Meghalaya Board of Schools Education				
5.40.00.000	16,00,000											13.Office Expenses				
				6,10,00,000	16,00,000			6,10,00,000	16,00,000			31.Grants - in - aid (Salary)	6,10,00,000	16,70,000		
5,40,00,000	16,00,000			6,10,00,000	16,00,000			6,10,00,000	16,00,000			TOTAL (17)	6,10,00,000	16,70,000		
												(18) Public Examination.				
												31.Grants - in - aid (Salary)				
					26,00,000				26,00,000			36.Grants-in-aid General (Non-Salary)		26,00,000		
	33,06,000											50.Other Charges				
	33,06,000				26,00,000				26,00,000			TOTAL (18)		26,00,000		
												(20) Maintenance and Repairs				
				65,000				65,000				27.Minor Works	1,51,89,000			
				65,000				65,000				TOTAL (20)	1,51,89,000			
												(22) Non-Lapsable Central Pool of				
					1,50,00,000				1,50,00,000			Resources(MBOSE-Tura)		1,00,00,000		
					1,50,00,000				1,50,00,000			31.Grants - in - aid (Salary) TOTAL (22)		1,00,00,000		
					1,50,00,000				1,50,00,000					1,00,00,000		
												(23) Construction of Evaluation and Seminar Room,Women's Hostel, Ex-Chairman's				
												Quarter, Director & Staff Quarter, Metalling				
												blacktopping of approach road of MBOSE,Tura (NLCPR).				
												53.Major Works				
												TOTAL (23)				
5,40,00,000	57,78,800			6,11,70,000	2,12,00,000			6,11,70,000	2,12,00,000			TOTAL 800	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	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				
												01 ELEMENTARY EDUCATION -				

GENERAL

Neurorem 1-101         Budge Estimates 201-2012         Budge Estimates 201-2012           Sitch Schoold         Sitch Schoold         General         Sitch Schoold         General         Sitch Schoold           Num Plan         Nom Plan										GRANT						
Beneral         Part II Areas         General         Part II Areas         General         Part II Areas         Part II Areas         General         Fact II Areas         Fact	Actu				et Estima				d Estin				Budge	et Estim		
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	General				neral				eral				Gene	eral	Sche	dule
1     2     3     4     5     6     7     8     9     10     11     12     13     14     15     16     17       1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1     1   <	Non Plan Pl;	an Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
Image: Series of the series	1 2	2 3	4	5	6	7	8	9	10	11		13	14	15	16	17
TOTAL (05)												<ul> <li>(02) Expenditure on primary School</li> <li>01.Salaries</li> <li>TOTAL (02)</li> <li>TOTAL 101</li> <li>102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS</li> <li>(01) Operation Blackboard Under Primary.</li> <li>13.Office Expenses</li> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (01)</li> <li>(02) Operation blackboard under upper primary Schools.</li> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (02)</li> <li>(03) Non-formal Education</li> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (03)</li> <li>(04) Promotion of Hindi</li> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (04)</li> <li>(05) Serva Shiksha Abhiyam</li> <li>31.Grants - in - aid (Salary)</li> </ul>				

Non Plan	Plan	Non Plan	Plan	Non Plan	n 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
	25,26,44,000 25,26,44,000 25,26,44,000				170,00,00,000 170,00,00,000	×	<u> </u>		170,00,00,000	· · · · · · · · · · · · · · · · · · ·	× × ×	<ul> <li>(06) Non-Lapsable Central Pool of Resource</li> <li>13.Office Expenses</li> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (06)</li> <li>(07) Mid Day Meal Incentive to Students.</li> <li>31.Grants - in - aid (Salary)</li> <li>36.Grants-in-aid General (Non-Salary)</li> <li>TOTAL (07)</li> <li>TOTAL 102</li> </ul>		150,00,00,000		
	25,26,44,000				170,00,00,000				170,00,00,000			104 INSPECTION- (01) Establishment 31.Grants - in - aid (Salary) TOTAL (01) TOTAL 104 TOTAL 01		150,00,00,000		
					40,00,000				40,00,000			02 SECONDARY EDUCATION 001 DIRECTION AND ADMINISTRATION. (01) Head quarter 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes		70,00,000		
					40,00,000				40,00,000			TOTAL (01)		70,00,000		
					40,00,000				40,00,000			TOTAL 001		70,00,000		
					50,00,000				50,00,000			<ul> <li>107 SCHOLARSHIPS</li> <li>(01) National Scholarshipat Secondary state Level Chidren of Rural Areas</li> <li>34.Scholarships and Stipends</li> </ul>		1,00,00,000		

GENERAL

										GRANI	21					
A	ctuals 2	2010-201	1	Budge	et Estima	tes 2011-			ed Estim	ates 2011	-2012		Budg	et Estima	tes 2012-	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					50,00,000	D			50,00,000			TOTAL (01)		1,00,00,000		
												(04) Prematric scholarship to Children of those engaged in unclea n occupation				
					50,00,000	)			50,00,000			34.Scholarships and Stipends		1,00,00,000		
					50,00,000	D			50,00,000			TOTAL (04)		1,00,00,000		
												(05) Merit-cum-Means Based Scholarship for Professionally & Technical Course				
					50,00,000	)			50,00,000			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	D			15,50,00,000			TOTAL (05)		21,00,00,000		
												(06) Pre-Matric Scholarship for Minorities				
					50,00,000	)			50,00,000			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	D			15,50,00,000			TOTAL (06)		21,00,00,000		
												(07) Post Matric Scholarship for Minorities				
					50,00,000	)			50,00,000			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	D			5,50,00,000			TOTAL (07)		11,00,00,000		
												(08) Inclusive Education of the Disabled at the Secondary Stage (IEDSS)				
					2,00,00,000				2,00,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		2,00,00,000		
					2,00,00,000	0			2,00,00,000			TOTAL (08)		2,00,00,000		
												(09) Scholarship for student from Meghalaya studying at NDA Pune				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	`	`		`	```	`		`	`	ì	`		``	10,00,000	, ,	``
												34.Scholarships and Stipends				
												TOTAL (09)		10,00,000	)	
												(10) Scholarship for student from Meghalaya studying at RIMC Dehradun				
												34.Scholarships and Stipends		10,00,000	D	
												TOTAL (10)		10,00,000	)	
	3,87,88,746				39,50,00,000				39,50,00,000	)		TOTAL 107		57,20,00,000	)	
												109 GOVERNMENT SECONDARY SCHOOLS-				
												(01) Expenditure on promotion of Hindi in				
												Government Secondary Schools 01.Salaries				
												50.Other Charges				
												TOTAL (01)				
												(02) Implementation of Programme of vocationalisation of Secondar y Education				
					1,00,00,000				1,00,00,000	D		01.Salaries		1,00,00,000	D	
	10,74,155	i			20,00,000				20,00,000	)		13.Office Expenses		20,00,000	D	
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												53.Major Works				
	10,74,155				1,20,00,000				1,20,00,000	)		TOTAL (02)		1,20,00,000	)	
												(03) Edusat Network				
					50,00,000				50,00,000	)		13.Office Expenses		50,00,000	D	
					50,00,000				50,00,000	)		TOTAL (03)		50,00,000	)	
	10,74,155	6			1,70,00,000				1,70,00,000	)		TOTAL 109		1,70,00,000		
												110 ASSISTANCE TO NON GOVERNMENT				
												SECONDARY SCHOOLS-				
												(01) Expenditure on promotion of Hindi in non-Government Secondary Schools				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Expenditure on Girls Hostels				

GENERAL

	ctuals	2010-201	1	Budge	t Fetima	tes 2011-	2012	Revise	d Fstim	GRANT ates 2011			Budg	t Fetime	ates 2012-	.2013
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Ion Plan	Plan	Non Plan	Plan	Non 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			31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (02)		7,00,00,000		
					5,00,00,000				5,00,00,000			<ul> <li>(03) Expenditure on Boys Hostel for SC/ST</li> <li>31.Grants - in - aid (Salary)</li> <li>36.Grants-in-aid General (Non-Salary)</li> </ul>		7,00,00,000		
					5,00,00,000	2			5,00,00,000	)		TOTAL (03)		7,00,00,000		
					5,00,00,000				5,00,00,000	)		<ul> <li>(04) Research and Traqining of (i)Promotion of Service Laboratiries of grant-in-aid</li> <li>13.Office Expenses</li> <li>31.Grants - in - aid (Salary)</li> <li>36.Grants-in-aid General (Non-Salary)</li> </ul>		7,00,00,000		
					5,00,00,000	)			5,00,00,000	)		TOTAL (04)		7,00,00,000		
					1,50,00,000				1,50,00,000			<ul> <li>(06) Implementation of Programme of vocationalisation of Secondar y education</li> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (06)</li> </ul>		1,50,00,000		
					10,00,00,000				10,00,00,000			<ul> <li>(07) Computer Education</li> <li>31.Grants - in - aid (Salary)</li> <li>36.Grants-in-aid General (Non-Salary)</li> <li>TOTAL (07)</li> </ul>		12,00,00,000		
					50,00,000				50,00,000			(08) Edusat Network 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)		70,00,000		

Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<u> </u>	`	``	`	`	``	`	`	``	``	`	`		` ·	`	`	<u>`</u>
					50,00,000				50,00,000			TOTAL (08)		70,00,000		L
												(09) Promotion of Hindi				
					1,00,00,000				1,00,00,000			31.Grants - in - aid (Salary)		1,20,00,000		
					1,00,00,000				1,00,00,000			TOTAL (09)		1,20,00,000		
												(10) New Model Schools in Blocks(SUCCESS)				
					1,00,00,000				1,00,00,000			13.Office Expenses		1,20,00,000		
					5,00,00,000				5,00,00,000			31.Grants - in - aid (Salary)		-111		
					3,00,00,000				3,00,00,000					6,00,00,000		
												36.Grants-in-aid General (Non-Salary) TOTAL (10)				
					6,00,00,000				6,00,00,000			-		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)				
												4				
												(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)				
					1			1	1	1						1

GENERAL

										GRANT			<u> </u>			
A	ctuals 2	2010-201			t Estima	tes 2011-			ed Estim	ates 2011			Budg	et Estima	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gen	eral	Six Sche Part II	dule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												<ul> <li>(02) Incentive to Girls for Secondary Education.</li> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (02)</li> <li>TOTAL 800</li> </ul>				
	3,98,62,901	1			75,60,00,000				75,60,00,000	)		TOTAL 02		103,20,00,000		
					10,00,000				10,00,000			03 UNIVERSITY AND HIGHER EDUCATION - 103 GOVERNMENT COLLEGES AND INSTITUTES- (02) Edusat Network 13.Office Expenses		50,00,000		
					10,00,000	1			10,00,000	)		TOTAL (02)		50,00,000		
					10,00,000				10,00,000	)		TOTAL 103		50,00,000		
					50,00,000				50,00,000	5		<ul> <li>104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-</li> <li>(01) Promotion of Hindi-</li> <li>31.Grants - in - aid (Salary)</li> <li>34.Scholarships and Stipends</li> <li>36.Grants-in-aid General (Non-Salary)</li> </ul>		50,00,000		
					50,00,000				50,00,000	D		TOTAL (01)		50,00,000		
					1,50,00,000				1,50,00,000			<ul><li>(02) Colleges for Teacher's Education</li><li>34.Scholarships and Stipends</li><li>TOTAL (02)</li></ul>		1,50,00,000		
												(03) Edusat Network 31.Grants - in - aid (Salary)				

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			36.Grants-in-aid General (Non-Salary)		50,00,000		
					50,00,000				50,00,000	)		TOTAL (03)		50,00,000	)	
												(04) Construction of Girls/Boys Hostel for Scheduled Tribe.				
												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				2,00,00,000	)		TOTAL (04)		2,00,00,000	)	
					4,50,00,000				4,50,00,000			TOTAL 104		4,50,00,000		
												107 SCHOLARSHIP-				
												(01) Post matric scholarship Scheduled tribes-				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
	27,17,23,303				50,00,00,000				50,00,00,000			34.Scholarships and Stipends		100,00,00,000	)	
	27,17,23,303				50,00,00,000				50,00,00,000			TOTAL (01)		100,00,00,000	)	
												(02) National Scholarships-				
					20,00,000				20,00,000			34.Scholarships and Stipends		50,00,000	)	
					20,00,000				20,00,000	)		TOTAL (02)		50,00,000	)	
												(03) National Scholarships for Children of School teacher studyin g in colleges-				
					10,00,000				10,00,000			34.Scholarships and Stipends		50,00,000	þ	
					10,00,000				10,00,000	)		TOTAL (03)		50,00,000	)	
												(04) Merit scholarships to first Division students				
												(20at the rate Rs55.65each p.m.for 8 months) 34.Scholarships and Stipends				
												TOTAL (04)				
												(06) National Scholarships-				
												34.Scholarships and Stipends				
												TOTAL (06)				
												(07) Scholarships to students from Non Hindi				
												speaking State for post Matric studies Hindi-				
					10,00,000				10,00,000			34.Scholarships and Stipends		50,00,000		

GENERAL

										GRANT						
I	Actuals 2	010-201		-	et Estima	tes 2011-			ed Estima	ates 2011			Budg	et Estima	tes 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gen	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					10,00,000	1			10,00,000			TOTAL (07)		50,00,000		
												(08) Post matric Scholarship Scheduled Caste				
					50,00,000				50,00,000			34.Scholarships and Stipends		50,00,000		
					50,00,000				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 04 ADULT EDUCATION		107,00,00,000		
												200 OTHER ADULT EDUCATION PROGRAMME.				
												(01) Non formal Education Centres R.F.L.PAdministrati 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				

1       2       3       4       5       6       7       8       9       10       11       12       13       14       15       16         1       2       3       4       5       6       7       8       9       10       11       12       13       14       15       16         1       2       3       4       5       6       7       8       9       10       11       12       13       14       15       16         1       2       1       2       1       2       1       14       15       16       1         1       2       2       1       2       2       1       14       15       16       1         1       1       10       11       12       1       14       15       16       1       1       1       12       1       14       15       16       1       1       10       1       12       12       14       15       16       1       1       12       12       14       15       16       1       16       1       16       16       16       16       <	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan										
Image: Sector of the sector													13				17
Image: Sector of the sector	`	`	`	`	`	`	``	`	`	`	`	`		`	`	`	`
Image:																	
Image: Construct of the co																	
Image: Construct of the construction of the constructio																	
Image: Sector													TOTAL (02)				
Image: Serie of the serie													(03) District Adult Education Officer and Staff-				
Image: Serie of the series													01.Salaries				
Image: Service													02.Wages				
Image: Serie of the serie													11.Domestic travel expenses				
Image: Serie of the serie													13.Office Expenses				
Image: Sector of the sector													14.Rents, Rates and Taxes				
Image: Sector of the sector													21.Supplies and Materials				
Image: Constraint of the second se													28.Professional Services				
Image: Sector of the sector													50.Other Charges				
Image: Constraint of the second se													TOTAL (03)				
Image: Sector of the sector													TOTAL 200				
Image: Sector of the sector													TOTAL 04				
Image: Sector of the sector																	
Image: Sector of the sector																	
Image: series of the series													(05) Grant in Aid				
Image: state of the state													01.Salaries				
Image: Sector of the sector													02.Wages				
Image: Constraint of the system of the sy													11.Domestic travel expenses				
Image: Constraint of the second se													13.Office Expenses				
Image: Constraint of the second se													50.Other Charges				
													TOTAL (05)				
103 SANSKRIT EDUCATION -													TOTAL 102				
													103 SANSKRIT EDUCATION -				
(01) Literature													(01) Literature				
31.Grants - in - aid (Salary)													31.Grants - in - aid (Salary)				

GENERAL

				-						GRANI						
I	ctuals	2010-201			t Estima	tes 2011-			ed Estim	ates 2011			Budge	et Estim	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	-			-					-		-	TOTAL (01)				
												TOTAL 103				
												TOTAL 05				
												80 GENERAL-				
												001 DIRECTION AND ADMINISTRATION-				
												(04) Staff for pilot on removal of literacy- 01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												TOTAL (04)				
												(05) Establishment of Education Technology Cell-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												TOTAL (05)				
												TOTAL 001				
												003 TRAINING				
												(01) Strengthening of SCERT.				
												31.Grants - in - aid (Salary)				
					25,00,000				25,00,000			36.Grants-in-aid General (Non-Salary)				
					25,00,000	D			25,00,000			TOTAL (01)				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	`	`	`	``	``	`	`	`	`	`	``		``	`	``	<u> </u>
												(02) SCERT.				1
												01.Salaries				1
												02.Wages				1
												11.Domestic travel expenses				1
												13.Office Expenses				1
												16.Publications				
												TOTAL (02)				
												(04) Other Programme				1
												01.Salaries				1
												13.Office Expenses				1
												31.Grants - in - aid (Salary)				1
					2,00,00,000				2,00,00,000			36.Grants-in-aid General (Non-Salary)				1
					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				1
					75,00,000				75,00,000			02.Wages				1
					20,00,000				20,00,000			06.Medical Treatment				1
					20,00,000				20,00,000			11.Domestic travel expenses				1
					20,00,000				20,00,000			13.Office Expenses				1
												31.Grants - in - aid (Salary)				1
												32.Contribution				1
	5,32,53,849		26,60,270		20,00,000				20,00,000			50.Other Charges				1
	5,32,53,849		26,60,270		7,77,00,000				7,77,00,000			TOTAL (05)				
	3,32,33,049		20,00,270		1,11,00,000				1,11,00,000							
												(06) Strengthening of Teachers Trainining Institution				1
												13.Office Expenses				I
												31.Grants - in - aid (Salary)				I
					5,00,00,000				5,00,00,000			36.Grants-in-aid General (Non-Salary)				I
					5,00,00,000				5,00,00,000			TOTAL (06)				

GENERAL

										GRANT	21					
A	Actuals 2	2010-201	1	Budge	et Estima	tes 2011-			ed Estim	ates 2011			Budge	et Estima	ates 2012-	-2013
Gene	eral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Si> Sche Part II	edule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	5,32,53,849		26,60,270		15,02,00,000				15,02,00,000	0		(07) Strengthening of DERT. 31.Grants - in - aid (Salary) TOTAL (07) TOTAL 003				
												107 SCHOLARSHIP				
												(01) Merit Scholarships in residential Schools-				
												34.Scholarships and Stipends				
												TOTAL (01)				
												TOTAL 107				
	5,32,53,849		26,60,270		15,02,00,000	)			15,02,00,00	0		TOTAL 80				
	61,74,84,053	8	26,60,270		316,12,00,000	)			316,12,00,00	0		TOTAL CENTRALLY SPONSORED SCHEMES		360,20,00,000		
												CENTRAL SECTOR SCHEMES 03 UNIVERSITY AND HIGHER EDUCATION - 102 ASSISTANCE TO UNIVERSITIES (01) Grant to Universities \Organisations- 31.Grants - in - aid (Salary) TOTAL (01)				
												TOTAL 102				
					40,00,000				40,00,000	0		<ul> <li>104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-</li> <li>(01) Computer Education-</li> <li>31.Grants - in - aid (Salary)</li> <li>36.Grants-in-aid General (Non-Salary)</li> </ul>		1,00,00,000		
					40,00,00	0			40,00,00	0		TOTAL (01)		1,00,00,000	)	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	``	`	`	``	``	`	`	``		`	•	`	`
												(02) Loan Scholarship				
												34.Scholarships and Stipends				
												TOTAL (02)				
												(03) Scholarship to student for Non Hindi				
												Speaking state-				
					5,00,000	)			5,00,000			34.Scholarships and Stipends		10,00,000	)	
					5,00,000	O			5,00,000			TOTAL (03)		10,00,000	)	
												(04) Matric Scholarship for Children of School				
					1,00,000				1,00,000			Teachers- 34.Scholarships and Stipends		5,00,000		
												TOTAL (04)				
					1,00,000				1,00,000			-		5,00,000		
					46,00,000	)			46,00,000			TOTAL 104		1,15,00,000		
												107 SCHOLARSHIP-				
												(01) National Scholarships-				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												TOTAL (01)				
												TOTAL 107				
					46,00,000	)			46,00,000			TOTAL 03		1,15,00,000		
												05 LANGUAGE DEVELOPMENT-				
												103 SANSKRIT EDUCATION -				
												(01) Financial assistance to eminent sanskrit				
												pandits- 31.Grants - in - aid (Salary)				
												TOTAL (01)				
												4				
												TOTAL 103				
												TOTAL 05				
												80 GENERAL- 001 DIRECTION AND ADMINISTRATION-				
												(01) Establishment of Educational Techology Cell-				
		1										01.Salaries				

GENERAL

										GRANT						
A	ctuals 2	2010-201		Budge	t Estima	tes 2011-		Revise	ed Estim	ates 2011			Budg	et Estim	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Si> Sche Part II	edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`	`	`		`	`	`		`	`	02.Wages				`
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				
												50.0ther Charges				
												TOTAL (01)				
												TOTAL 001				
												TOTAL 80				
					46,00,000	)			46,00,000			TOTAL CENTRAL SECTOR SCHEMES		1,15,00,000	)	
37,30,43,730	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	131,07,40,00
												<b>B-Social Services</b>				
												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	10,00,00	D	
				20,000	20,00,000	þ		20,000	20,00,000			02.Wages	20,000	20,00,00	D	
				60,000	20,00,000	þ		60,000	20,00,000			06.Medical Treatment	60,000	20,00,00	D	
				16,000	15,00,000	)		16,000	15,00,000			11.Domestic travel expenses	16,000	10,00,00	D	
24.46.325	43,37,296	b		1,00,000	65,00,000	)		1,00,000	65,00,000	)		13.Office Expenses	1,00,000	30,00,00	D	
					40,00,000	)			40,00,000	)		14.Rents, Rates and Taxes		10,00,00	D	
					40,00,000	)			40,00,000			16.Publications		20,00,00	D	
					10,00,000				10,00,000			21.Supplies and Materials		5,00,00	D	

J DI	DI	N. DI	Plan	Non Plan	Plan	N. DI	Plan	N. DI	DI	Non Plan	DI		Non Plan	DI	N. DI	D1
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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				50,000				50,000				26.Advertising and Publicity	50,000			
					15,00,000				15,00,000			28.Professional Services		5,00,000		
				8,000	10,00,000			8,000	10,00,000			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-				

GENERAL

										GRANI						
A	ctuals 2	2010-201		-	et Estima	tes 2011-			ed Estim	ates 2011			Budg	et Estima	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					50,000				50,000			<ul> <li>(01) Assistance to Don Bosco Technical School-</li> <li>31.Grants - in - aid (Salary)</li> <li>36.Grants-in-aid General (Non-Salary)</li> <li>50.Other Charges</li> </ul>		1,000		
					50,000				50,000	)		TOTAL (01)		1,000		
												(02) Setting up of IIIT/New Technical Institutions in PPP/Public Sector mode 06.Medical Treatment				
					1,00,000				1,00,000	D		31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)		1,000		
					1,00,000				1,00,000	)		TOTAL (02)		1,000		
					5,00,00,000				5,00,00,000			(03) Setting up of Technical Schools 50.Other Charges		5,00,00,000		
					5,00,00,000				5,00,00,000	)		TOTAL (03)		5,00,00,000		
					5,01,50,000				5,01,50,000	)		TOTAL 103		5,00,02,000		
												105 POLYTECHNICS- (01) Shillong Polytechnic-				
				2,35,00,000				2,35,00,000				01.Salaries	2,42,68,000	57,50,000		
				70,000	8,00,000			70,000				02.Wages	4,70,000			
				3,10,000				3,10,000				06.Medical Treatment	7,10,000			
				20,000				20,000				11.Domestic travel expenses	1,20,000			
3.38.36.916	69,38,397			1,40,000				1,40,000				13.Office Expenses	9,40,000			
				1,20,000	35,00,000			1,20,000	35,00,000			14.Rents, Rates and Taxes	11,20,000	5,00,000		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	<u>9</u>	10	11	12	13	14	15	16	17
``	`	``	``	``	``	``	`	``	`	`	``		`	`	``	``
				10,000	2,00,000			10,000	2,00,000			16.Publications	2,10,000	1,00,000	)	ľ
				1,30,000	15,00,000			1,30,000	15,00,000			21.Supplies and Materials	3,30,000	5,00,000	)	ľ
				10,000	2,00,000			10,000	2,00,000			28.Professional Services	2,10,000	1,00,000	)	ľ
				10,000	7,00,000			10,000	7,00,000			50.Other Charges	2,10,000	1,00,000		ľ
				1,20,000	8,00,000			1,20,000	8,00,000			52.Machinery and Equipment	3,20,000	1,00,000	)	l
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				
				30,000				30,000				Polytechnic				l
												50.Other Charges	30,000			
				30,000				30,000				TOTAL (02)	30,000			
												(03) Camp survey Scheme-				l
												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		l
					10,00,000				10,00,000			06.Medical Treatment	5,00,000	5,00,000	)	ľ
					5,00,000				5,00,000			11.Domestic travel expenses	3,00,000	5,00,000	)	l
					50,00,000				50,00,000			13.Office Expenses	15,00,000	10,00,000	)	l
					50,00,000				50,00,000			14.Rents, Rates and Taxes	15,00,000	2,00,000	)	l
					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				I

GENERAL

								1		GRANT						
A	ctuals	2010-201		0	Estima	tes 2011-			ed Estim	ates 2011			Budge	et Estim	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II		Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-				-				-		-	04.Pensionary Charges		-		
												11.Domestic travel expenses				
												13.Office Expenses				
												20.0ther Administrative expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												27.Minor Works				
												28.Professional Services				
					1,00,000				1,00,000	D		31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												36.Grants-in-aid General (Non-Salary)		1,00,00,00	D	
												50.Other Charges				
												52. Machinery and Equipment				
												53.Major Works				
					1,00,000				1,00,000	)		TOTAL (06)		1,00,00,00	D	
												(07) Setting up of Engineering College.				
					1,00,000				1,00,000	D		01.Salaries		1,00	D	
					1,00,000				1,00,000	D		02.Wages		1,00	D	
					1,00,000				1,00,000			06.Medical Treatment		1,00		
					1,00,000				1,00,000			11.Domestic travel expenses		1,00		
					1,00,000				1,00,000			13.Office Expenses		1,000		
					1,00,000				1,00,000			14.Rents, Rates and Taxes		1,000		
					1,00,000				1,00,000	)		16.Publications		1,00	D	

										GIVINI			1			
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non 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	`	`		`	1,000	`	<u> </u>
												21.Supplies and Materials				
					1,00,000				1,00,000			52.Machinery and Equipment		1,000		
					9,00,000				9,00,000	)		TOTAL (07)		9,000		
												(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-				
												(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		
	36,70,900			1,60,000	80,00,000			1,60,000	80,00,000	)		TOTAL (01)	1,60,000	80,00,000		·
												(02) Scholarships for students studying in				
				1,60,000				1,60,000				Technical Institutes 34.Scholarships and Stipends	1,60,000			
				1,60,000				1,60,000				TOTAL (02)	1,60,000			
												(03) Patment of Stipend for Apprenticeship for implementation of Apprentice Act 1961 as amended				
				60,000	6,50,000			60,000	6,50,000			in 1973 & 1986. 34.Scholarships and Stipends	60,000	6,29,000		
												TOTAL (03)				
				60,000	6,50,000			60,000	6,50,000	)			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-				
												(01) Excursion for student of Technical Institution				
	12,94,634											13.Office Expenses				
												31.Grants - in - aid (Salary)				
				20,000	20,00,000			20,000	20,00,000			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				
											l					

GENERAL

										GRANI	21					
A	Actuals 2010-2011 Sixth Sched Part II Area				t Estima	tes 2011-			ed Estim	ates 2011			Budge	et Estima	ates 2012-	
Gene	eral			Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		```		`		` 	`	`	``````````````````````````````````````	`	`	TOTAL (02)	``		``	
	1,00,000				15,00,000				15,00,000	)		<ul> <li>(03) Improvement of Laboratory/Workship equipment.</li> <li>31.Grants - in - aid (Salary)</li> <li>36.Grants-in-aid General (Non-Salary)</li> <li>52.Machinery and Equipment</li> </ul>		10,00,000		
	1,00,000	)			15,00,000	1			15,00,000	)		TOTAL (03)		10,00,000		
					10,00,000				10,00,000			<ul> <li>(04) Examination</li> <li>50.Other Charges</li> <li>TOTAL (04)</li> <li>(05) Women Polythechnic.</li> <li>01.Salaries</li> <li>02.Wages</li> <li>11.Domestic travel expenses</li> <li>14.Rents, Rates and Taxes</li> <li>28.Professional Services</li> <li>50.Other Charges</li> </ul>		5,00,000		
	20,41,797			1,00,000 20,000				1,00,000 20,000	40,00,000			TOTAL (05) (06) Assistance to Meghalaya State council for Technical educatio n 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)	1,00,000 20,000	15,00,000 25,00,000		
T	20,41,797			1,20,000	40,00,000			1,20,000	40,00,000			TOTAL (06)	1,20,000	40,00,000		

Non Plan	Plan	Non Plan	Plan	Non Plar	n Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	``	``	``	``	· ·	``	· ·	· · ·	``	· ·	``		``		``	`
												(07) Payment of dcretal amount-Land				
												compensation (Charged)				
												50.Other Charges				J
												TOTAL (07)				ļ
												(08) Maintenance and repairs				
					4,00,000				4,00,000			27.Minor Works		4,00,00	D	
					4,00,00	0			4,00,000			TOTAL (08)		4,00,00	)	
												-				
												(09) Original works				1
					4,00,000				4,00,000			27.Minor Works		4,00,00	D	l
					4,00,00	D			4,00,000			TOTAL (09)		4,00,00	)	
												(10) Examination				
												50.Other Charges				1
												TOTAL (10)				
												(11) Non-Lapsable Central Pool of Resources.				
												31.Grants - in - aid (Salary)				1
												TOTAL (11)				
	34,36,431	1		1,40,000	93,00,000	)		1,40,000	93,00,000			TOTAL 800	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			TOTAL NON PLAN AND STATE PLAN	6,28,00,000	11,00,00,000		
3,02,03,241	2,73,33,303	,		2,00,00,000	10,70,00,000	,		2,00,00,000	10,70,00,000			CENTRALLY SPONSORED SCHEMES	0,20,00,000	11,00,00,000	,	
												105 POLYTECHNICS-				
												(01) Edusat Network				
					20,00,000				20,00,000			13.Office Expenses		20,00,00	)	
					20,00,00				20,00,000			TOTAL (01)		20,00,00		
												-		20,00,000		
					20,00,000				20,00,000			TOTAL 105		20,00,000		
												107 SCHOLARSHIPS-				l
												(01) Payment of Stipent for Apprenticeship for implementation of Apprentice Act 1961 as amonded				
												implementation of Apprentice Act 1961 as amended in 1973 and 1986.				
					20,00,000				20,00,000			34.Scholarships and Stipends		20,00,00	D	
					20,00,00	D			20,00,000			TOTAL (01)		20,00,00	)	
		1				1						1				

GENERAL

		als 2010-2011 Budget I Sixth Schedule								GRANT						
A	Actuals 2	2010-201	1	Budget	t <mark>Estim</mark> a				ed Estim	ates 2011	-2012		Budge	et Estima	tes 2012-	2013
Gene	eral	Sixth S Part II		Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`		`	20,00,000	`		`	20,00,000	````	`	TOTAL 107	``	20,00,000	`	`
					40,00,000				40,00,000	,		TOTAL CENTRALLY SPONSORED SCHEMES		40,00,000		
												CENTRAL SECTOR SCHEMES 105 POLYTECHNICS-				
												(01) Upgradation of existing/setting up New Polytechnics.				
					1,00,00,000				1,00,00,000			01.Salaries		1,00,00,000		
					20,00,000				20,00,000			02.Wages		20,00,000		
												06.Medical Treatment				
					50,00,000				50,00,000			13.Office Expenses		50,00,000		
					5,00,000				5,00,000			27.Minor Works		20,00,000		
												31.Grants - in - aid (Salary)				
					15,00,000				15,00,000			36.Grants-in-aid General (Non-Salary)		1,00,00,000		
					5,00,000				5,00,000			50.Other Charges		50,00,000		
					10,00,000				10,00,000			53.Major Works		50,00,000		
					2,05,00,000				2,05,00,000			TOTAL (01)		3,90,00,000		
												(70) Community Polythechnic				
												31.Grants - in - aid (Salary)				
												TOTAL (70)				
					2,05,00,000				2,05,00,000			TOTAL 105		3,90,00,000		
					2,05,00,000				2,05,00,000			TOTAL CENTRAL SECTOR SCHEMES		3,90,00,000		
3,62,83,241	2,95,55,505	j		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		
												B-Social Services				
												2204 SPORT AND YOUTH SERVICES - NON PLAN AND STATE PLAN				

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			
				55,000				55,000				11.Domestic travel expenses	61,000			
10.56.530				70,000				70,000				13.Office Expenses	77,000			
												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

										GRANT						
A	ctuals 2	2010-201		hedule Sixth Sch					ed Estim	ates 2011			Budge	et Estima	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas		eral			Gen	eral	Sixth S Part II	Schedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							29,000				29,000	<ul><li>14.Rents, Rates and Taxes</li><li>28.Professional Services</li><li>50.Other Charges</li></ul>			29,000	
		1,03,657	2,12,88,440				2,30,59,000				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
72,935	1,50,000	50,000		16,000	50,000	55,000		16,000	50,000	55,000		<ul> <li>101 PHYSICAL EDUCATION</li> <li>(01) Expansion of Physical Education -</li> <li>13.Office Expenses</li> <li>31.Grants - in - aid (Salary)</li> </ul>	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	
				16,000	50,000			16,000	50,000			<ul> <li>(02) Training College of Physical education\Research\Experiment- tation- 31.Grants - in - aid (Salary)</li> <li>36.Grants-in-aid General (Non-Salary)</li> </ul>	17,000	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	
10,30,000	2,50,000			33,000				33,000				<ul> <li>102 YOUTH WELFARE PROGRAMME FOR STUDENTS -</li> <li>(01) Youth Camp-</li> <li>13.Office Expenses</li> <li>31.Grants - in - aid (Salary)</li> </ul>	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				

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		01.Salaries	41,42,000	8,72,000	1,30,00,000	
				10,000	33,000	15,000		10,000	33,000	15,000		02.Wages	12,000	1,000	18,000	
				1,10,000	1,000	2,10,000		1,10,000	1,000	2,10,000		06.Medical Treatment	1,12,000	1,000	2,15,000	
				22,000	1,000	50,000		22,000	1,000	50,000		11.Domestic travel expenses	24,000	1,000	53,000	
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		13.Office Expenses	62,000	10,00,000	3,90,000	
				10,000	1,000	20,000		10,000	1,000	20,000		14.Rents, Rates and Taxes	12,000	1,000	25,000	
				10,000	1,000	10,000		10,000	1,000	10,000		21.Supplies and Materials	12,000	1,000	15,000	
				1,000	1,000	1,000		1,000	1,000	1,000		28.Professional Services	4,000	1,000	5,000	
												31.Grants - in - aid (Salary)				
					1,00,000				1,00,000			36.Grants-in-aid General (Non-Salary)		1,000		
				17,000	1,000	20,000		17,000	1,000	20,000		50.Other Charges	19,000	1,000	25,000	
				5,000	1,000	1,60,000		5,000	1,000	1,60,000		52.Machinery and Equipment	10,000	1,000	1,70,000	
					1,000				1,000			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	
												(04) N.C.C.and N.S.S/Camps and refreshment				
				2,000	1,000	2,000		2,000	1,000	2,000		courses Planning forum	1 000	1,000	4,000	
				5,000	25,000	5,000		5,000	25,000	5,000		11.Domestic travel expenses	4,000	1,000		
				1,000	1,000	1,000		1,000	1,000			13.Office Expenses	7,000	1,000		
					1,000							14.Rents, Rates and Taxes	3,000			
				1,000		1,000		1,000				21.Supplies and Materials	3,000			
				1,000	1,000	1,000		1,000	1,000	1,000		28.Professional Services	3,000	1,000	8,000	
												31.Grants - in - aid (Salary)				
					1,000	40			1,000	40		36.Grants-in-aid General (Non-Salary)		1,000		
				73,000	8,00,000			73,000				50.Other Charges	75,000			
				1,000	1,000	1,000		1,000	1,000	1,000		52.Machinery and Equipment	3,000	1,000		
				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	
												(05) Nehru Yuva kendra &other services				
	1,00,000											13.Office Expenses				
												31.Grants - in - aid (Salary)				
ENEDAT																

GENERAL

										GRANT						
A	Actuals 2	2010-201	1 chedule	Budget	t Estima	tes 2011	-2012 Schedule		ed Estim	ates 2011	-2012 chedule		Budge	et Estima	tes 2012- Six	
Gene	eral	Part II		Gene	eral		Areas	Gen	eral	Part II		Head of Accounts	Gene	eral	Sche Part II	edule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<u>`</u>	`	`	`	`	50,000	)	`	`	50,000		`	36.Grants-in-aid General (Non-Salary)	,	50,000	`	
												52.Machinery and Equipment				
	1,00,000	)			50,00	0			50,000	)		TOTAL (05)		50,000		
												(06) Boys scouts and Girls Guides				
				18,00,000				18,00,000				01.Salaries	17,00,000			
												02.Wages				
				90,000				90,000				06.Medical Treatment	92,000			
				30,000				30,000				11.Domestic travel expenses	32,000			
28,71,625	31,21,000	)		90,000				90,000				13.Office Expenses	92,000			
				50,000				50,000				14.Rents, Rates and Taxes	52,000			
												28.Professional Services				
				9,50,000	2,00,000	D		9,50,000	2,00,000			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	2,00,00	0		30,10,000	2,00,000			TOTAL (06)	29,20,000	2,00,000		
												(07) Mass rallies (Bharatyam)				
25,000	50,000	)										13.Office Expenses				
				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	2,00,00	0		28,000	2,00,000	)		TOTAL (07)	31,000	2,00,000		
												(08) Assistance to Junior Red Cross				
45,000	4,00,000	)										13.Office Expenses				
				60,000	2,00,000	D		60,000	2,00,000			31.Grants - in - aid (Salary)	62,000			

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

GENERAL

	Actuals 2	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	ed Estim	GRANT ates 2011			Budg	et Estima	ates 2012	-2013
Gen			chedule	Gen			chedule			T	chedule	Head of Accounts	Gen		Six	kth edule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					1,000 1,000 30,00,000 30,02,000				1,000 1,000 30,00,000 30,02,000			<ul> <li>(13) NSS Implementation-Special Camping Programme</li> <li>12.Foreign travel expenses</li> <li>13.Office Expenses</li> <li>31.Grants - in - aid (Salary)</li> <li>36.Grants-in-aid General (Non-Salary)</li> <li>TOTAL (13)</li> </ul>		1,000 1,000 25,00,000 25,02,000		
												<ul><li>(14) Award/Incentive to NCC Cadets.</li><li>50.Other Charges</li><li>TOTAL (14)</li></ul>		1,00,000		
												<ul><li>(15) Grant under Article 275(I).</li><li>36.Grants-in-aid General (Non-Salary)</li><li>TOTAL (15)</li></ul>		15,00,000		
												<ul><li>(16) Youth Green Campaign Movement.</li><li>36.Grants-in-aid General (Non-Salary)</li><li>TOTAL (16)</li></ul>		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	0 1,66,52,000		79,75,000	1,14,00,000	1,66,52,000		TOTAL 102	76,81,000			5,00,00,
	2,00,00,000			4,35,000				4,35,000				<ul> <li>104 SPORT AND GAMES</li> <li>(01) Assistance to state sport council</li> <li>13.Office Expenses</li> <li>31.Grants - in - aid (Salary)</li> <li>36.Grants-in-aid General (Non-Salary)</li> </ul>	4,37,000			
	2,00,00,000			4,35,000	2,00,00,000	0		4,35,000	2,00,00,000			TOTAL (01)	4,37,000	2,00,00,000	)	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	``	`	`	`	`	`	``	`	`	``		``	`	`	`
												(02) Assistance to State\District \Subdivision				
												sports Association 03.Overtime Allowance				
2,70,000	10,00,000	11,35,000	47.00.000													
2,70,000	10,00,000	11,35,000	17,00,000									13.Office Expenses				
				2,73,000		15,17,000		2,73,000		15,17,000		31.Grants - in - aid (Salary)	2,75,000		15,32,000	
					3,00,000		6,00,000		3,00,000		6,00,000			10,00,000	)	15,00,00
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	15,00,00
												(03) Assistance for holding of Tournament etc				
6,70,000	1,21,78,000	8,65,000	14,85,000									13.Office Expenses				
				6,75,000		8,60,000		6,75,000		8,60,000		31.Grants - in - aid (Salary)	6,77,000		8,70,000	
					3,00,000		6,00,000		3,00,000		6,00,000			10,00,000	)	19,20,00
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			TOTAL (03)	6,77,000	10,00,000		
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		6,77,000	10,00,000	8,70,000	19,20,00
												(04) Construction of Outdoor and Indoor Stadium				
	1,21,99,000		5,79,03,000									13.Office Expenses				
				13,85,000		8,56,000		13,85,000		8,56,000		31.Grants - in - aid (Salary)	13,90,000		8,66,000	
					2,00,00,000		11,90,00,000		2,00,00,000		11,90,00,000			2,00,00,000	)	2,30,00,00
	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	0.57.000	11,90,00,000		13,90,000	2,00,00,000	8,66,000	
	1,21,99,000		5,77,03,000	13,63,000	2,00,00,000	8,50,000	11,90,00,000	13,85,000	2,00,00,000	8,56,000	11,90,00,000		13,90,000	2,00,00,000	0,00,000	2,30,00,00
												(05) Assistance for Improvement of Play ground including Schools Ground				
8,62,250	1,62,56,000	11,30,000	3,00,000									13.Office Expenses				
				8,65,000		9,42,000		8,65,000		9,42,000		31.Grants - in - aid (Salary)	8,70,000		9,50,000	
					1,00,000		3,00,000		1,00,000		3,00,000	•		2,00,000		7,00,00
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	7,00,00
5,52,200	.,	,00,000	0,00,000	5,05,000	.,00,000	,,12,000	0,00,000	5,05,000	.,00,000	7,42,000	5,00,000		3,70,000	2,00,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,00,00
												(06) Training of coaches				
						92,000				92,000		31.Grants - in - aid (Salary)			95,000	
	41,000			80,000				80,000				34.Scholarships and Stipends	83,000			
					50,000				50,000			36.Grants-in-aid General (Non-Salary)		50,000		
	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				
												(or) Development of sport and Games				

GENERAL

										GRANT			-			
A	ctuals 2	2010-201		-	et Estima	tes 2011-		Revise	ed Estim	ates 2011			Budge	t Estima	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II /	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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	<ul> <li>13.Office Expenses</li> <li>26.Advertising and Publicity</li> <li>31.Grants - in - aid (Salary)</li> <li>36.Grants-in-aid General (Non-Salary)</li> </ul>	5,45,000	14,00,000	8,19,000	18,00,000
10,32,160	32,79,000	7,60,000	10,40,000	5,42,000	6,20,000		8,00,000	5,42,000			8,00,000	TOTAL (07)	5,45,000	14,00,000		18,00,000
	25,000 25,000				25,000				25,000			<ul> <li>(08) Special sport Schools</li> <li>13.Office Expenses</li> <li>31.Grants - in - aid (Salary)</li> <li>34.Scholarships and Stipends</li> <li>36.Grants-in-aid General (Non-Salary)</li> <li>TOTAL (08)</li> <li>(09) Rural sports</li> </ul>		25,000		
		3,40,000	5,00,000			3,49,000	5,00,000			3,49,000	5,00,000	<ul> <li>13.Office Expenses</li> <li>31.Grants - in - aid (Salary)</li> <li>36.Grants-in-aid General (Non-Salary)</li> <li>TOTAL (09)</li> </ul>			3,57,000	15,00,000
78.000	3,00,000		93,000									<ul> <li>(10) Special sport Schools</li> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (10)</li> <li>(11) Adventure programme</li> <li>13.Office Expenses</li> </ul>				
				80,000		99,000		80,000		99,000		31.Grants - in - aid (Salary)	83,000		1,09,000	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	` 2.00.000	`	`	`	`	`	`		`	`	`	`
					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	3,22,000		2,52,000		3,22,000		2,52,000		<ul> <li>(12) Tournament \Championship to be organised sponsored by Direct rate and its subordinate officer</li> <li>13.Office Expenses</li> <li>31.Grants - in - aid (Salary)</li> </ul>	3,25,000		2,65,000	
					8,16,000		7,00,000		8,16,000		7,00,000			5,50,00,000		5,50,00,00
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	5,50,00,00
		2,02,905		80,000		2,62,000	50,000	80,000		2,62,000	50,000	<ul> <li>(13) For running and maintained of Youth Hostel Shillong-</li> <li>13.Office Expenses</li> <li>31.Grants - in - aid (Salary)</li> <li>36.Grants-in-aid General (Non-Salary)</li> </ul>	83,000		2,67,000	
		2,02,905		80,000		2,62,000	50,000	80,000		2,62,000	50,000	TOTAL (13)	83,000		2,67,000	
	2,76,000		3,38,000	80,000	2,00,000	3,47,000		80,000	2,00,000	3,47,000		<ul> <li>(14) Sport Talent search scholarship etc</li> <li>31.Grants - in - aid (Salary)</li> <li>34.Scholarships and Stipends</li> <li>36.Grants-in-aid General (Non-Salary)</li> <li>TOTAL (14)</li> </ul>	83,000	12,00,000		
	2,76,000		3,38,000	80,000	2,00,000	3,47,000		80,000	2,00,000	3,47,000		101AL (14)	83,000	12,00,000	3,55,000	
6,90,000	26,68,600		16,31,358	6,92,000	2,00,000	15,37,000	3,00,000		2,00,000	15,37,000	3,00,000	solution in and General (1001 Salary)	6,95,000	5,00,000		21,00,00
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	21,00,00
	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	<ul> <li>(16) Running and maintenance of the indoor sports Halls/stadium etc</li> <li>13.Office Expenses</li> <li>31.Grants - in - aid (Salary)</li> <li>36.Grants-in-aid General (Non-Salary)</li> </ul>	2,45,000	50,00,000	4,20,000	10,00,00

GENERAL

Δ										GRANT						
	ctuals 2	010-201			t Estima	tes 2011-		Revise	d Estim	ates 2011			Budge	et Estima	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		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
					12,30,000				12,30,000			<ul> <li>(17) Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA).</li> <li>31.Grants - in - aid (Salary)</li> <li>36.Grants-in-aid General (Non-Salary)</li> </ul>		12,30,000		
	15,17,000											50.Other Charges				
	15,17,000				12,30,000				12,30,000			<b>TOTAL</b> (17)		12,30,000		
1.00.000	5,00,000			1,02,000				1,02,000				<ul><li>(18) Assistance to Meghalaya State Olympic Association.</li><li>31.Grants - in - aid (Salary)</li></ul>	1,05,000			
					2,00,000				2,00,000			36.Grants-in-aid General (Non-Salary)		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		
												<ul><li>(19) Completion of SPA proposals (under SPA).</li><li>36.Grants-in-aid General (Non-Salary)</li></ul>		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
												<b>TOTAL (21)</b>				4,00,00,000
												(22) Lighting of JN Stadium, Shillong.				
												36.Grants-in-aid General (Non-Salary)		50,00,000		

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 (22)	```	、	``	
												101AL (22)		50,00,000		
												(23) Tennis Complex				
												36.Grants-in-aid General (Non-Salary)		5,00,00,000		
												TOTAL (23)		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	TOTAL 104	58,96,000	18,49,05,000	84,77,000	16,85,20,000
												800 OTHER EXPENDITURE-				
												(01) Chief Minister Youth Development Schemes.				
												13.Office Expenses				
			30,00,000				80,00,000				80,00,000	-		3,00,00,000		2,00,00,000
			30,00,000				80,00,000				80,00,000	TOTAL (01)		3,00,00,000		2,00,00,000
												(02) Incentive Sport and Youth Development Programme				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
			1,50,00,000				1,50,00,000				1,50,00,000	50.Other Charges				1,50,00,000
			1,50,00,000				1,50,00,000				1,50,00,000	TOTAL (02)				1,50,00,000
												(03) Non Lapsable Central Pool of Resources				
												01. Construction of Stadium at				
												Khadsawphra Sports Association ground in				
							10,00,000				10,00,000	Mairang 53.Major Works				10,00,000
							10,00,000				10,00,000					10,00,000
												<b>TOTAL 01</b> 02. Construction of Outdoor Stadium at				
												Tura West Garo Hills				
							10,00,000				10,00,000	53.Major Works				20,00,000
							10,00,000				10,00,000	TOTAL 02				20,00,000
												03. Construction of Outdoor Stadium at				
							80,00,000				80,00,000	Williamnagar East Garo Hills 53.Major Works				20,00,000
							80,00,000				80,00,000	TOTAL 03				20,00,000
												04. Construction of Outdoor Stadium at				
												Jowai.				
CENEDAL																

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										GRANI						
Α	Actuals 2	2010-201		-	t Estima	tes 2011-			ed Estim	ates 2011			Budg	et Estima	ates 2012	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	,	``	`	`	`	10,00,000	``	`	``	10,00,000	52 Maine Warden	,	`	`	10,00,000
							10,00,000				10,00,000					10,00,000
							10,00,000				10,00,000	TOTAL 04 05. Construction of Outdoor Stadium at Baghmara, South Garo Hills District. 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
												<b>TOTAL 06</b> 07. Construction of Outdoor Stadium at Ampati, West Garo Hills. 53.Major Works				10,00,000
												TOTAL 07				
							1,20,00,000				1,20,00,000	TOTAL (03)				90,00,000
												<ul><li>(04) Grant under Article 275(I)</li><li>36.Grants-in-aid General (Non-Salary)</li><li>TOTAL (04)</li></ul>				
			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	5 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	D			1,00,000	D		02.Wages		10,00,000		
					10,00,000				10,00,000			11.Domestic travel expenses		10,00,000		

Non Plan	Plan	Non Plan	Pla	an	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		
													(02) NSS ImplementationSpecial Campaing				
	31,44,491												Programme 13.Office Expenses				
													31.Grants - in - aid (Salary)				
						1,00,00,000				1,00,00,000			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				
						1 00 00 000				1 00 00 000			31.Grants - in - aid (Salary)		1 50 00 000		
						1,00,00,000				1,00,00,000			36.Grants-in-aid General (Non-Salary)		1,50,00,000		
						1,00,00,000				1,00,00,000	)		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				
	34,93,880												13.Office Expenses				
													31.Grants - in - aid (Salary)				
						1,00,00,000				1,00,00,000			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)				
						1,00,00,000				1,00,00,000	)		36.Grants-in-aid General (Non-Salary)		1,00,00,000		
						1,00,00,000				1,00,00,000	)		TOTAL (02)		1,00,00,000		
													(03) North East Games/Festivals.				
													36.Grants-in-aid General (Non-Salary)				
													TOTAL (03)				
													4				
2FNFRAI														orication by			

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										GRANI	21					
A	Actuals 2	2010-201			et Estima	ates 2011-			ed Estim	ates 2011			Budge	et Estim	ates 2012	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
、 	34,93,880				2,00,00,000				2,00,00,00			<ul> <li>(05) Construction of Sports Complex/Stadium/Play fields.</li> <li>31.Grants - in - aid (Salary) TOTAL (05)</li> <li>(06) Grant under Article 275(I).</li> <li>35.Grants for creation of Capital Assets</li> <li>36.Grants-in-aid General (Non-Salary) TOTAL (06)</li> <li>TOTAL 102</li> <li>104 SPORT AND GAMES</li> <li>(04) Construction of Youth Hostel</li> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (04)</li> </ul>		2,00,00,000		×
	1,24,58,200											(05) Development of Sports Infrastructure under PYKKA 13.Office Expenses 31.Grants - in - aid (Salary) TOTAL (05)				
	1,24,58,200															
	1,24,58,200											TOTAL 104 800 OTHER EXPENDITURE-				
												<ul> <li>(01) Urban Infrastructure.</li> <li>35.Grants for creation of Capital Assets</li> <li>36.Grants-in-aid General (Non-Salary)</li> <li>TOTAL (01)</li> </ul>				

Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
											<ul> <li>(02) Construction of Sports</li> <li>Complex/Stadium/Play Field (under SPA)</li> <li>35.Grants for creation of Capital Assets</li> <li>36.Grants-in-aid General (Non-Salary)</li> <li>TOTAL (02)</li> </ul>				
		10 75 76 504	2 /9 37 000		2 50 42 000	19 10 00 000	2 40 27 000		2 50 63 000	19 10 00 000		2 45 18 000		4 70 58 000	26 32 48
10,20,00,007	1,70,23,327	10,73,70,374	2,47,07,000	11,73,71,000	2,30,03,000	10,17,07,000	2,47,37,000	11,73,71,000	2,00,00,000	10,17,07,000		2,43,10,000	33,30,32,000	4,10,00,000	20,02,40
											2205 ART AND CULTURE- NON PLAN AND STATE PLAN 001 DIRECTION A D ADMINISTRATION-				
				19,00,000				19,00,000				20.00.000			
				2,80,000				2,80,000					50,000		
				1,00,000				1,00,000			, and the second s				
				1,00,000				1,00,000				2,00,000	50,000		
27,91,859				11,00,000				11,00,000					5,00,000		
				50,000				50,000				1,50,000	50,000		
				50,000				50,000				1,50,000			
				35,000				35,000			27.Minor Works	22,00,000	10,000		
											50.Other Charges				
											52.Machinery and Equipment				
27,91,859				36,15,000				36,15,000			TOTAL (01)	68,80,000	6,60,000		
											<ul> <li>(02) Renovation of Directorate Office of Arts &amp; Culture with C C Flooring etc</li> <li>11.Domestic travel expenses</li> <li>27.Minor Works</li> <li>TOTAL (02)</li> </ul>				
	1,59,52,080	2 3	2 3 4	2 3 4 5	2         3         4         5         6           N         N         N         N         N           1         N         N         N         N           1         N         N         N         N           1         1         1         1         1           1         1         1         1         1           1         1         1         1         1           1         1         1         1         1           1         1         1         1         1           1         1         1         1         1         1           1         1         1         1         1         1         1           1	2         3         4         5         6         7           N         N         N         N         N         N         N           N         N         N         N         N         N         N           1         N         N         N         N         N         N         N           1.59,52,080         1.90,23,327         10,75,76,594         2,49,37,000         11,75,91,000         2,50,63,000           10,28,63,087         1,90,23,327         10,75,76,594         2,49,37,000         11,75,91,000         2,50,63,000           11,28,63,087         1,90,23,327         10,75,76,594         2,49,37,000         11,75,91,000         2,50,63,000           27,91,859         19,00,000         1,00,000         1,00,000         1,00,000         1,00,000         1,00,000         1,00,000         1,00,000         1,00,000         50,000         50,000         50,000         50,000         35,000	2         3         4         5         6         7         8           2         0         0         1	2         3         4         5         6         7         8         9           -	2         3         4         5         6         7         8         9         10           N	2         3         4         5         6         7         8         9         10         11           N	2         3         4         5         6         7         8         9         10         11         12           1	2         3         4         5         6         7         8         9         10         11         12         13           2         3         4         5         6         7         8         9         10         11         12         13           2         3         4         5         6         7         8         9         10         11         12         13           1         1         1         1         1         1         1         13         13           1         1         1         1         1         1         1         1         13         13           1         1         1         1         1         1         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         11         11         12         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10         10	2         3         4         5         6         7         8         9         10         11         12         13         14           - <td>2         3         4         5         6         7         8         9         10         11         12         13         14         15           1         1         1         1         1         12         13         14         15           1         1         1         1         1         12         13         14         15           1</td> <td>2         3         4         5         6         7         8         9         10         11         12         13         14         15         16           1         1         1         1         1         1         1         12         13         14         15         16           1         &lt;</td>	2         3         4         5         6         7         8         9         10         11         12         13         14         15           1         1         1         1         1         12         13         14         15           1         1         1         1         1         12         13         14         15           1	2         3         4         5         6         7         8         9         10         11         12         13         14         15         16           1         1         1         1         1         1         1         12         13         14         15         16           1         <

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	otuola 1	010 201	1	Dudge	t Eatima	tog 2011	2012	Dovia	d Eatim	GRANT			Duda	4 Datima	tog 2012	2012
Gene		2010-201 Sixth S Part II	chedule			ites 2011 Sixth S Part II	chedule			ates 2011 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2012 Six Sche Part II	kth Edule
lon Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	8,52,618 8,52,618				10,00,000 2,50,000 12,50,000				10,00,000 2,50,000 12,50,000			<ul> <li>(03) Payment due to Me.S.E.B/Municipal Board.</li> <li>13.Office Expenses</li> <li>14.Rents, Rates and Taxes</li> <li>TOTAL (03)</li> </ul>		10,00,000 2,00,000 12,00,000		
	36,44,477				48,65,000				48,65,000			TOTAL 001	68,80,000	18,60,000		
	10,00,000				5,00,000				5,00,000			<ul> <li>101 FINE ARTS EDUCATION-</li> <li>(01) Assistance to voluntary Cultural Organisation-</li> <li>13.Office Expenses</li> <li>31.Grants - in - aid (Salary)</li> <li>36.Grants-in-aid General (Non-Salary)</li> </ul>		6,00,000		
	10,00,000				5,00,000	D			5,00,000			<b>TOTAL (01)</b>		6,00,000		
	5,40,000											<ul> <li>(02) Scholarships for learning Music-</li> <li>13.Office Expenses</li> <li>31.Grants - in - aid (Salary)</li> <li>34.Scholarships and Stipends</li> </ul>				
	5,40,000											TOTAL (02)				
42.20.834	6,68,112			43,50,000 36,000 1,00,000 27,000 40,000	1,00,000 80,000			43,50,000 36,000 1,00,000 27,000 40,000	8,00,000 1,00,000 80,000 1,00,000			<ul> <li>(03) Institute of Culture-</li> <li>01.Salaries</li> <li>02.Wages</li> <li>06.Medical Treatment</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> </ul>	53,50,000 38,000 6,02,000 1,09,000 1,42,000	50,000 80,000		

N DI	DI	N DI	Plan	Non Plan	Dlan		Plan	N DI	DI	Mon Plan			Non Plan	DI	N DI	
Non Plan 1	Plan 2	Non Plan 3	4	Non Plan	Plan 6	Non Plan 7	8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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												14.Rents, Rates and Taxes				
				31,000	1,00,000			31,000	1,00,000			21.Supplies and Materials	1,33,000	50,000		
				16,000				16,000				34.Scholarships and Stipends	1,18,000			
				10,000				10,000				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		ļ
												(04) Promotion of performance Art-				
	22,88,500											13.Office Expenses				
					4,00,000				4,00,000			20.0ther Administrative expenses		6,00,000		
												31.Grants - in - aid (Salary)				1
												50.Other Charges				
	22,88,500				4,00,000				4,00,000			TOTAL (04)		6,00,000		
												(05) Incorparation of Art and Culture informal				
												school system- 13.Office Expenses				
												31.Grants - in - aid (Salary)				
					20,000				20,000			36.Grants-in-aid General (Non-Salary)		1,00,000		
												50.Other Charges				
					20,000	1			20,000	)		TOTAL (05)		1,00,000		
												(06) Cultural exchange Programme -				
												16.Publications				
												20.0ther Administrative expenses		30,000		l
												31.Grants - in - aid (Salary)				l
												50.Other Charges				1
												TOTAL (06)		30,000		
												(08) Promotion of Performing Art For Annual				
												District meet				
					50,000				50,000			13.Office Expenses		50,000		1
					50,000				ວບ,ບບປ			20.0ther Administrative expenses		50,000		
												31.Grants - in - aid (Salary)				1
																L

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										GRANI	21					
A	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-			ed Estim	ates 2011	-2012		Budge	et Estima	ates 2012	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Si> Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					50,000	1			50,000			TOTAL (08)		50,000	)	
												(09) setting up of sound Recording Studio				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (09)				
												(10) Financial assistance to Artist/Artisan etc under Samarthan Scheme.				
												31.Grants - in - aid (Salary)				
												TOTAL (10)				
												(11) Financial Assistance to voluntary cultural organization .				
	3,60,000				1,00,000				1,00,000			31.Grants - in - aid (Salary)		1,00,000		
	3,60,000				1,00,000				1,00,000			36.Grants-in-aid General (Non-Salary) TOTAL (11)		1,00,000		
					1,00,000				1,00,000			<ul> <li>(12) Holding of District &amp; State Level Exhibition</li> <li>Fairs.</li> <li>20.Other Administrative expenses</li> </ul>		1,00,000		
												26.Advertising and Publicity				
					1,00,000				1,00,000			TOTAL (12)		1,00,000	)	
												(13) Institute of Music Heritage Clubs.				
												31.Grants - in - aid (Salary)				
					3,00,00,000				3,00,00,000			36.Grants-in-aid General (Non-Salary)		1,50,00,000	)	
					3,00,00,000				3,00,00,000			TOTAL (13)		1,50,00,000	)	
												(14) Grant Under Article 275(1) for Promotion of Cultural Programme.				

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
`	`	``		``	<i>,</i>	`	`	``	`	``	`		$ \square $	`	`	
												31.Grants - in - aid (Salary)				
					50,00,000				50,00,00	0		36.Grants-in-aid General (Non-Salary)		5,20,00,000		
					50,00,000				50,00,00	0		TOTAL (14)		5,20,00,000		
												(15) Financial Assistant to Educational Institution for Running Musical Institute.				
												36.Grants-in-aid General (Non-Salary)		1,00,00,000		
												TOTAL (15)		1,00,00,000		
												(16) Infrastructure of Musical Centre				
												53.Major Works		5,00,00,000		
												TOTAL (16)		5,00,00,000		
42,20,834	48,56,612	2		46,10,000	3,73,50,000			46,10,000	3,73,50,00	0		TOTAL 101	65,04,000	12,87,60,000		
												102 PROMOTION OF ARTS AND CULTURE-				
												(01) Literary Awards				
	1,24,000											13.Office Expenses				
												16.Publications				
					1,30,000				1,30,00	0		28.Professional Services		1,20,000		
												36.Grants-in-aid General (Non-Salary)				
												50.Other Charges				
	1,24,000	)			1,30,000				1,30,00	0		TOTAL (01)		1,20,000		
												(02) Assistance to non Government institutes for				
												Cultural Activities-				
												31.Grants - in - aid (Salary) TOTAL (02)				
												-				
												(04) Production of folk literature - *				
	1,31,000											13.Office Expenses				
					1,00,000				1,00,00	0		31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		1,00,000		
	1,31,000				1,00,000				1,00,00	0		TOTAL (04)		1,00,000		
												(07) State Sahitya academi-				

GENERAL

			4				2012			GRANT				· - · ·		2012
Gene		2010-201 Sixth S Part II	chedule	-		ites 2011- Sixth S Part II	chedule			ates 2011 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2012- Six Sche Part II	th dule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					1,25,000				1,25,000			<ul><li>13.Office Expenses</li><li>20.Other Administrative expenses</li><li>31.Grants - in - aid (Salary)</li><li>50.Other Charges</li></ul>		1,25,000		
					1,25,000	0			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			
												02.Wages	70,000			
					50,000				50,000			06.Medical Treatment	1,00,000			
					30,000				30,000			11.Domestic travel expenses	50,000	20,000		
	9,03,981				1,00,000				1,00,000			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				
												31.Grants - in - aid (Salary)				
					1,50,00,000				1,50,00,000	)		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		
					20,000				20,000			<ul> <li>(11) Production of film and documentation for projection of the s tate and its culture-</li> <li>31.Grants - in - aid (Salary)</li> <li>36.Grants-in-aid General (Non-Salary)</li> </ul>		50,000		

Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``	`	`	``	`	`	``	`	`	`	`	``	50 Other Charges	`	`	``	`
					20.000				20.000			50.Other Charges TOTAL (11)		50.000		
					20,000				20,000					50,000	)	
												(12) Corpus fund for promotion of Arts & Cultural enrichment (SPACE)				
	5,00,000											13.Office Expenses				
												31.Grants - in - aid (Salary)				
					5,00,000				5,00,000			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				
												31.Grants - in - aid (Salary)				
					5,00,000				5,00,000							
	20,00,000				5,00,000				5,00,000			36.Grants-in-aid General (Non-Salary) TOTAL (13)				
	20,00,000				3,00,000				5,00,000							
												(14) Special Plan Assistance - Meghalaya Music Academy.				
												36.Grants-in-aid General (Non-Salary)				
	1,50,00,000											50.Other Charges				
	1,50,00,000											TOTAL (14)				
												(15) State/District Arts and Culture Societies.				
												(Litery Fest & Music Fest). 36.Grants-in-aid General (Non-Salary)		5,50,00,000	D	
												TOTAL (15)		5,50,00,000	)	
												(16) Amphitheatre at Shillong, Tura and Jowai.				
												36.Grants-in-aid General (Non-Salary)		3,00,00,000		
												53.Major Works 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	D	
												TOTAL (17)		7,00,00,000	D	
												1				

GENERAL

								-		GRANT			_			
A	Actuals 2	2010-201		Budge	et Estima	tes 2011-			ed Estim	ates 2011			Budge	et Estima	ates 2012-	2013
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Si> Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	3,36,58,981				1,74,55,000				1,74,55,000			<ul> <li>(18) Creation of Centre of Indigenous Cultural In Tura and Mawphlang.</li> <li>36.Grants-in-aid General (Non-Salary)</li> <li>TOTAL (18)</li> <li>(19) Year of the Youth.</li> <li>36.Grants-in-aid General (Non-Salary)</li> <li>TOTAL (19)</li> <li>(20) Scholarship for Students pursuing Music, Film Production etc.</li> <li>36.Grants-in-aid General (Non-Salary)</li> <li>TOTAL (20)</li> <li>TOTAL (20)</li> <li>TOTAL 102</li> <li>103 ARCHAELOGY.</li> <li>(01) Preservation of Ancient Monuments in Jaintia hills, Garo hil Is and Khasi Hills- 01.Salaries</li> </ul>	17,20,000	1,00,00,000 1,00,00,000 2,00,00,000 2,00,00,000 1,00,00,000 1,00,00,000 21,05,15,000		
					2,00,000 50,000 50,000				2,00,000 50,000 50,000			02.Wages 06.Medical Treatment	2,50,000			
	11,17,605				50,000				50,000			<ul><li>11.Domestic travel expenses</li><li>13.Office Expenses</li><li>27.Minor Works</li></ul>	80,000 2,00,000 12,00,000	50,000		
	11,17,605				13,50,000				13,50,000			50.Other Charges TOTAL (01)	29,30,000	1,30,000		
	11,17,005			3,80,000				3,80,000				<ul><li>(02) Registration of Antiquities and Art Treasure-</li><li>01.Salaries</li></ul>	3,80,000			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``		`	`	`		`	``	`	`	``	``		,	`	,	<u> </u>
				22,000				22,000				02.Wages	24,000			
				11,000				11,000				06.Medical Treatment	13,000			
				20,000				20,000				11.Domestic travel expenses	22,000			
2,83,856				47,000				47,000				13.Office Expenses	49,000			
												14.Rents, Rates and Taxes				
												16.Publications				
				44,000				44,000				21.Supplies and Materials	46,000			
												31.Grants - in - aid (Salary)				
				16,000				16,000				50.0ther Charges	18,000			
2,83,856				5,40,000				5,40,000				TOTAL (02)	5,52,000			
												(03) Exploration and excavarion of Neolothical				
												and archaeological sites in Meghalaya 13.Office Expenses				
												27.Minor Works				
												31.Grants - in - aid (Salary) TOTAL (03)				┟────┦
												10141(03)				
												(04) Heritage Protection E,W&R Dist/E,w&S Garo/Jaintia Hill				
												13.Office Expenses				
												27.Minor Works		1,00,00	0	
												31.Grants - in - aid (Salary)				
												53.Major Works				
												TOTAL (04)		1,00,00	0	
2,83,856	11,17,605			5,40,000	13,50,000			5,40,000	13,50,000			TOTAL 103	34,82,000	2,30,00	0	
												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	10,00	0	
11.58.991	14,00,441			32,000	50,000			32,000	50,000			13.Office Expenses	4,84,000	50,00	0	
						1	I			1			1		1	I

GENERAL

										GRANT						
A	ctuals 2	2010-201		0	t Estima	tes 2011-			d Estim	ates 2011			Budge	et Estima	tes 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`	`	21,000	`	`	`	21,000		`	`	20.0ther Administrative expenses	23,000		`	
												21.Supplies and Materials				
												27.Minor Works	3,00,000	50,000		
				21,000				21,000				50.0ther Charges	23,000			
11,58,991	14,00,441			13,78,000	9,70,000	1		13,78,000	9,70,000			TOTAL (01)	32,38,000	1,10,000		
					1,00,000				1,00,000			<ul> <li>(02) Strengthening and Development of State Archives</li> <li>21.Supplies and Materials</li> <li>27.Minor Works</li> <li>31.Grants - in - aid (Salary)</li> <li>50.Other Charges</li> </ul>				
					1,00,000				1,00,000			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		
11,30,991	14,00,441			13,70,000	10,70,000			13,70,000	10,70,000			105 PUBLIC LIBRARIES-	02,00,000	1,10,000		
												(01) District Library at Tura-				
						19,50,000				19,50,000		01.Salaries			19,50,000	
						51,000	2,30,000			51,000	2,30,000				53,000	2,00,000
						67,000				67,000		06.Medical Treatment			69,000	
						41,000	40,000			41,000	40,000				43,000	30,000
		15,75,572	4,35,980			51,000	1,80,000			51,000	1,80,000	13.Office Expenses			53,000	1,20,000
						31,000				31,000		14.Rents, Rates and Taxes			33,000	
						88,000	1,00,000			88,000	1,00,000				88,000	50,000
												27.Minor Works				
												28.Professional Services				

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				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				38,000	1,00,000
						76,000	1,00,000			76,000	1,00,000	02111 agos			78,000	1,00,000
							20.000				20.000	06.Medical Treatment				20.000
		01 00 007				31,000	30,000			31,000	30,000	<u>I</u>			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	<u>I</u> I			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	20,00	D	
99,14,471	1,98,591		11,695	80,000	1,00,000			80,000	1,00,000			13.Office Expenses	82,000	1,00,00	D	
				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	80,00	D	
												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	2,00,00	)	
												(04) Assistance to non Government Libraries-				

GENERAL

		010 001	-		· <b>T</b>		0010		15.4	GRANT				( <b>T</b> ) ( <b>t</b> )		2012
Gene		2010-201 Sixth S Part II	chedule	-		ates 2011- Sixth S Part II	chedule			ates 2011 Sixth S Part II	chedule	Head of Accounts	Gene		ates 2012- Six Sche Part II	(th edule
Non Plan	Plan	Non Plan 3	Plan	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan	Plan 17
1	2	3	4	5	0	1	8	9 `	10	, ,	12	13	14	15	16	17
				41,000				41,000				13.Office Expenses 31.Grants - in - aid (Salary) TOTAL (04)	43,000			
												(05) Assistance to village Libraries- 31.Grants - in - aid (Salary) TOTAL (05)				
				16,000	10,000			16,000	10,000	D		<ul><li>(07) Mobile Library-</li><li>13.Office Expenses</li><li>31.Grants - in - aid (Salary)</li></ul>	18,000	10,000	)	
				29,000				29,000				50.Other Charges	31,000			
				45,000	10,00	C		45,000	10,000	D		TOTAL (07)	49,000	10,000	)	
						24,50,000 29,000 1,51,000	40,000			24,50,000 29,000 1,51,000	40,000	<ul> <li>(08) District Library at Nongstoin</li> <li>01.Salaries</li> <li>02.Wages</li> <li>06.Medical Treatment</li> </ul>			24,50,000 31,000 1,53,000	30,000
		11,71,932	89,013			30,000 51,000	30,000 80,000			30,000 51,000	30,000 80,000	11.Domestic travel expenses			32,000 53,000	25,000 60,000
						21,000 7,000	80,000			21,000 7,000		28.Professional Services			23,000 9,000	50,000
						20,000				20,000		50.Other Charges 53.Major Works			22,000	14,35,000

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
,	``	`	,	``	`	``	`	``	`	``	``		``	`	`	`
		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
												(09) District Library at Williamnagar-				
						16,44,000				16,44,000		01.Salaries			16,44,000	
						41,000	70,000			41,000	70,000	02.Wages			43,000	45,000
						76,000				76,000		06.Medical Treatment			78,000	
						41,000	40,000			41,000	40,000	11.Domestic travel expenses			43,000	30,000
		15,58,591	32,49,169			56,000	80,000			56,000	80,000	13.Office Expenses			58,000	60,000
						16,000				16,000		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
												28.Professional Services				
						26,000				26,000		50.Other Charges			28,000	
												53.Major Works				
							20,00,000				20,00,000					
		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
												(10) Raj Ram Mohan Roy Library foundation-				
	1,00,000											13.Office Expenses				
												31.Grants - in - aid (Salary)				
					1,00,000				1,00,000			36.Grants-in-aid General (Non-Salary)		1,00,000	)	
	1,00,000				1,00,000				1,00,000			TOTAL (10)		1,00,000	)	
												(11) District Library at Nongpoh				
							14,00,000				14,00,000	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	

GENERAL

										GRANI						
A	Actuals 2	2010-201		-	t Estima	ates 2011-			ed Estim	ates 2011			Budge	et Estima	tes 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	``	`	``	`	`	``	``	`	50 Other Channel	`	`	``	`
												50.Other Charges				
			12,51,670				16,20,000	)			16,20,000	TOTAL (11)			33,00,000	90,000
												(12) District Library at Baghmara				
							14,00,000				14,00,000	01.Salaries			16,00,000	
												02.Wages				
							80,000				80,000	06.Medical Treatment			70,000	
							50,000				50,000	11.Domestic travel expenses			80,000	30,000
		35,000	12,96,465				80,000				80,000	13.Office Expenses			50,000	50,000
							50,000				50,000	21.Supplies and Materials			1,00,000	30,000
												27.Minor Works			2,00,000	
												50.0ther Charges			10,00,000	
		35,000	12,96,465				16,60,000	)			16,60,000	TOTAL (12)			31,00,000	1,10,000
												(13) Computerisation of State Central Library,				
												Shillong.				
	1,00,000											13.Office Expenses				
					1,00,000	D			1,00,000	)		21.Supplies and Materials		1,00,000		
												31.Grants - in - aid (Salary)				
	1,00,000				1,00,00	Q		l	1,00,000	)		TOTAL (13)		1,00,000		
												(14) District Library at Sohra				
							14,00,000				14,00,000	01.Salaries			16,00,000	
												02.Wages			60,000	
							60,000				60,000	06.Medical Treatment			1,00,000	
							30,000					11.Domestic travel expenses			50,000	20,000
							00,000				00,000	11.Domestic travel expenses			00,000	20,000

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	``	、 、	``	``	``	<u>`</u>		`	`	` 1 50 000	`
			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				

GENERAL

	h Schedule rt II Areas	Budget       General       Non Plan       5       2       2       2       3       4       5       4       5       6       7       7       7       8       9       10       10       11       12       13       14       15       15       16       17       18       19       10       10       10       11       12       12       13       14       15       15       16       17       18       19       10       10       10       11       12       12       13       14       14       15       15       16       17       18       18       19       10       10       10       10       10       10 <th>ral</th> <th>tes 2011- Sixth So Part II /</th> <th>chedule Areas</th> <th>Revise Gene Non Plan 9</th> <th>eral</th> <th>Non Plan</th> <th>chedule</th> <th>Head of Accounts</th> <th>Budge Gene Non Plan 14</th> <th>ral</th> <th>ntes 2012- Six Sche Part II A Non Plan 16</th> <th>(th edule</th>	ral	tes 2011- Sixth So Part II /	chedule Areas	Revise Gene Non Plan 9	eral	Non Plan	chedule	Head of Accounts	Budge Gene Non Plan 14	ral	ntes 2012- Six Sche Part II A Non Plan 16	(th edule
Part II	rt II Areas	Non Plan	Plan 1	Part II A	Areas	Non Plan	Plan	Part II	Areas		Non Plan	Plan	Sche Part II A Non Plan	edule Areas
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										TOTAL 07 08. Construction of Arts and Culture Complex at Nongstoin West Khasi Hills. 53.Major Works TOTAL 08 09. Construction of Cultural Complex cum Museum etc at Tura. 53.Major Works TOTAL 09 TOTAL (15) (16) Modernization of State Central Library Auditorium. 36.Grants-in-aid General (Non-Salary)				
										<b>TOTAL (16)</b>				
1 64,80,432	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	TOTAL 105	92,09,000	4,10,000	1,97,38,000	28,05,0
										107 MUSEUM- (01) State museum and Archives-				
		23,00,000	2,70,000			23,00,000	2,70,000			01.Salaries	27,00,000			
		51,000	1,10,000			51,000	1,10,000			02.Wages	3,53,000	1,00,000		
		2,02,000	80,000			2,02,000	80,000			06.Medical Treatment	5,54,000			
		31,000	80,000			31,000	80,000			11.Domestic travel expenses	1,33,000	30,000		
2		66,000	1,50,000			66,000	1,50,000			13.Office Expenses	3,18,000	1,00,000		
										14.Rents, Rates and Taxes				
		31,000				31,000				21.Supplies and Materials	33,000	72,000		
1		15,000				15,000				26.Advertising and Publicity	17,000			
2			51,000 2,02,000 31,000 66,000 31,000	51,000 1,10,000 2,02,000 80,000 31,000 80,000 66,000 1,50,000 31,000	51,000 1,10,000 2,02,000 80,000 31,000 80,000 66,000 1,50,000 31,000	51,000       1,10,000         2,02,000       80,000         31,000       80,000         66,000       1,50,000         31,000       31,000	51,000         1,10,000         51,000           2,02,000         80,000         2,02,000           31,000         80,000         31,000           66,000         1,50,000         66,000           31,000         31,000         31,000	51,000       1,10,000       51,000       1,10,000         2,02,000       80,000       2,02,000       80,000         31,000       80,000       31,000       66,000       1,50,000         31,000       31,000       31,000       31,000       31,000	51,000       1,10,000         2,02,000       80,000         31,000       80,000         66,000       1,50,000         31,000       31,000         31,000       31,000	51,000       1,10,000         2,02,000       80,000         31,000       80,000         31,000       1,50,000         31,000       31,000         31,000       31,000	51,000       1,10,000       51,000       1,10,000       02.Wages         2,02,000       80,000       2,02,000       80,000       06.Medical Treatment         31,000       80,000       31,000       80,000       11.Domestic travel expenses         66,000       1,50,000       66,000       1,50,000       13.Office Expenses         31,000       31,000       31,000       21.Supplies and Materials	51,000       1,10,000       51,000       1,10,000       02.Wages       3,53,000         2,02,000       80,000       2,02,000       80,000       06.Medical Treatment       5,54,000         31,000       80,000       31,000       80,000       11.Domestic travel expenses       1,33,000         66,000       1,50,000       66,000       1,50,000       13.Office Expenses       3,18,000         31,000       31,000       31,000       31,000       14.Rents, Rates and Taxes       33,000	51,000       1,10,000       51,000       1,10,000       02.Wages       3,53,000       1,00,000         2,02,000       80,000       2,02,000       80,000       06.Medical Treatment       5,54,000         31,000       80,000       31,000       80,000       11.Domestic travel expenses       1,33,000       30,000         66,000       1,50,000       66,000       1,50,000       14.Rents, Rates and Taxes       3,800       72,000         31,000       31,000       31,000       31,000       31,000       14.Rents, Rates and Materials       33,000       72,000	51,000       1,10,000       51,000       1,10,000       02.Wages       3,53,000       1,00,000         2,02,000       80,000       2,02,000       80,000       06.Medical Treatment       5,54,000         31,000       80,000       31,000       80,000       11.Domestic travel expenses       1,33,000       30,000         66,000       1,50,000       66,000       1,50,000       15,000       13.Office Expenses       3,18,000       1,00,000         31,000       31,000       31,000       1,50,000       14.Rents, Rates and Taxes       33,000       72,000

1       2       3       4       5       6       7       8       9       10       11       12       13       14       15       16       17         -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - <td< th=""><th>Non Plan</th><th>Plan</th><th>Non Plan</th><th>Plan</th><th>Non Plan</th><th>Plan</th><th>Non Plan</th><th>Plan</th><th>Non Plan</th><th>Plan</th><th>Non Plan</th><th>Plan</th><th></th><th>Non Plan</th><th>Plan</th><th>Non Plan</th><th>Plan</th></td<>	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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Image: state	``	`	``	``	``	`	``	`	`	`	`	``		`	`	`	`
38.754         4.39.97 $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ <th< td=""><td></td><td></td><td></td><td></td><td></td><td>3,00,000</td><td></td><td></td><td></td><td>3,00,000</td><td></td><td></td><td>27.Minor Works</td><td>6,00,000</td><td>3,98,000</td><td></td><td></td></th<>						3,00,000				3,00,000			27.Minor Works	6,00,000	3,98,000		
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$					16,000				16,000				50.Other Charges	18,000			
Image: state stat	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		
Image: state in the state													(02) District Museum at Tura.				
Image: state stat								23,00,000				23,00,000	01.Salaries			28,00,000	
$ \left[ \begin{array}{cccccccccccccccccccccccccccccccccccc$													02.Wages			70,000	
13183       27,3372       2       A       10000       10000       10000       10000       20,000       60,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,00       90,0								1,00,000				1,00,000	06.Medical Treatment			2,00,000	
Image: state stat								50,000				50,000	11.Domestic travel expenses			50,000	30,000
Image: Serie of the serie			1,31,832	27,33,972				1,00,000				1,00,000	13.Office Expenses			2,00,000	60,000
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$								50,000				50,000	21.Supplies and Materials			50,000	30,000
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Image: 10 bit 13.82       27.3372       Image: 10 bit 13.82       Content 14.82       Content													31.Grants - in - aid (Salary)				
Image: Series of the series													50.Other Charges				
Image:			1,31,832	27,33,972				26,00,000				26,00,000	TOTAL (02)			48,30,000	1,20,000
Image: state in the state													(03) Art Callery				
Image: state in the state													31.Grants - in - aid (Salary)				
Image: state of the state													TOTAL (03)				
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Image: state of the state													13.Office Expenses				
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Land there of.       27.Minor Works         31.Grants - in - aid (Salary)       50.Other Charges         53.Major Works       53.Major Works																	
Land there of.       27.Minor Works         31.Grants - in - aid (Salary)       50.Other Charges         53.Major Works       53.Major Works													(05) Site Museum at Bhaitbari, Acquisition of				
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53.Major Works													31.Grants - in - aid (Salary)				
													50.Other Charges				
TOTAL (05)													53.Major Works				
													TOTAL (05)				

GENERAL

										GRANT						
A	Actuals 2	2010-201			t Estima	tes 2011-			ed Estin	ates 2011			Budge	et Estin	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												<ul> <li>(06) Promotion and Strengthening of Regional and Local Museum</li> <li>13. Office Expenses</li> <li>27. Minor Works</li> <li>31. Grants - in - aid (Salary)</li> <li>01. Add-Amount transferred from Centrally Sponsored Scheme</li> <li>31. Grants - in - aid (Salary)</li> <li>TOTAL 01</li> <li>TOTAL 01</li> <li>TOTAL (06)</li> <li>(07) Renovation and Extention of Museum Building</li> <li>27. Minor Works</li> <li>TOTAL (07)</li> <li>(08) Renovation and Extension 0f District Museum cum Cultural Complex Tura</li> <li>27. Minor Works</li> <li>50. Other Charges</li> <li>01. Add- Amount transferred from Centrally Sponsored Scheme</li> <li>27. Minor Works</li> <li>50. Other Charges</li> <li>01. Add- Amount transferred from Centrally Sponsored Scheme</li> <li>27. Minor Works</li> <li>TOTAL 01</li> <li>TOTAL 01</li> <li>TOTAL (08)</li> <li>(09) Research and documentation and Educational Services</li> </ul>				
												<ul><li>21.Supplies and Materials</li><li>50.Other Charges</li></ul>				

1       2       3       4       5       6       7       8       9       10       11       12       13       14       15       15         1       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2       2	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan										
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Image: Section of Charges       Image: Section of Charges       Image: Section of Charges       Image: Section of Charges         Image: Section of Charges       Image: Section of Charges       Image: Section of Charges       Image: Section of Charges       Image: Section of Charges         Image: Section of Charges       Image: Section of Charges       Image: Section of Charges       Image: Section of Charges       Image: Section of Charges         Image: Section of Charges       Image: Section of Charges       Image: Section of Charges       Image: Section of Charges       Image: Section of Charges         Image: Section of Charges       Image: Section of Charges       Image: Section of Charges       Image: Section of Charges       Image: Section of Charges         Image: Section of Charges       Image: Section of Charges       Image: Section of Charges       Image: Section of Charges       Image: Section of Charges         Image: Section of Charges       Image: Section of Charges       Image: Section of Charges       Image: Section of Charges       Image: Section of Charges       Image: Section of Charges         Image: Section of Charges       Image: Section of Charges       Image: Section of Charges       Image: Section of Charges       Image: Section of Charges       Image: Section of Charges       Image: Section of Charges       Image: Section of Charges       Image: Section of Charges       Image: Section of Charges       Image: Section of Charges	``	`	``	``	`	`	`	`	`	`	`	`		`	`	``	`
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Image: Section of Advance of Advanc													(10) Computerization of State /District Museum				
Image: Source Charges       Source Charges       Image: Source Charges <td></td> <td>21.Supplies and Materials</td> <td></td> <td></td> <td></td> <td></td>													21.Supplies and Materials				
Image: Section of Control of Contro													31.Grants - in - aid (Salary)				
Image: Sector of the sector													50.Other Charges				
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Image: Construction of Arts and Culture complex (District Museum Phase I at Tura. 53.Major Works       Image: Construction of Arts and Culture complex (District Museum Phase I at Tura. 53.Major Works       Image: Construction of Arts and Culture complex (District Museum Phase I at Tura. 53.Major Works       Image: Construction of Arts and Culture complex (District Museum Phase I at Tura. 53.Major Works       Image: Construction of Arts and Culture complex (District Museum Phase I at Tura. 53.Major Works       Image: Construction of Arts and Culture complex (District Museum Phase I at Tura. 53.Major Works       Image: Construction of Arts and Culture complex (District Museum Phase I at Tura. 53.Major Works       Image: Construction of Arts and Culture complex (District Museum Phase I at Tura. 53.Major Works       Image: Construction of Arts and Culture complex (District Museum Phase I at Tura. 53.Major Works       Image: Construction of Arts and Culture complex (District Museum Phase I at Tura. 53.Major Works       Image: Construction of Arts and Culture complex (District Museum Phase I at Tura. 53.Major Works       Image: Construction of Arts and Culture complex (District Museum Phase I at Tura. 53.Major Works       Image: Construction of Arts and Culture complex (District Museum Phase I at Tura. 53.Major Works       Image: Construction of Arts and Culture complex (District Museum Phase I at Tura.       Image: Construction of Arts and Culture complex (District Museum Phase I at Tura.       Image: Construction of Arts and Culture complex (District Museum Phase I at Tura.       Image: Construction of Arts and Culture complex (District Museum Phase I at Tura.       Image: Construction of Arts and Culture complex (Distruction of Arts and Culture complex (District Museum Phase I at Tu																	
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Image: Constraint of the second sec													53.Major Works				
													TOTAL 03				
(12) Decomption and Collection - PM													TOTAL (12)				
(13) Preservation and Conection of Museum													(13) Preservation and Collection of Museum				
Exhibits from Khasi/Jaintia and Garo Hills.													Exhibits from Khasi/Jaintia and Garo Hills.				

GENERAL

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A	Actuals 2	2010-201		-	t Estima	tes 2011-			ed Estim	ates 2011			Budge	et Estim	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												21.Supplies and Materials TOTAL (13)				
												(14) District Museum at Jowai.				
							5,00,000				5,00,000	of isulations				5,50,00
							40,000 1,00,000				40,000					30,00 60,00
							50,000				1,00,000 50,000	I I I I I I I I I I I I I I I I I I I				50,00
							6,90,000				6,90,000	TOTAL (14)				6,90,00
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	8,10,00
												108 ANTHROPOLOGICAL SURVEY-				
												(01) Tribal Research Institute-				
					20.000				20.000			01.Salaries		50.00		
					30,000	,			30,000			02.Wages 11.Domestic travel expenses		50,00	J	
	3,37,863											13.Office Expenses		1,00,00	D	
					50,000	)			50,000			21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
	3,37,863				80,000				80,000			TOTAL (01)		1,50,00	D	
												(02) District Research office Tura/Shillong.				
		6 000					30,000				30,000	021 (1 uges)				70,00
		6,000	39,700									13.Office Expenses 31.Grants - in - aid (Salary)				
												ST. Grants - III - alu (Galaly)				

Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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`		`		`	`	`	1,00,00	) D		`	1,00,000	36.Grants-in-aid General (Non-Salary)			`	
		6,000	39,700				1,30,00	)			1,30,000					70,0
												(03) Strengthening of Tribal Research Institute				
												Committee Shillong.				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												01. Add amount transferred from CSS				l
												21.Supplies and Materials				
												TOTAL 01				<u> </u>
												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				l
												01. Add amount transferred from CSS				l
												21.Supplies and Materials				I
												TOTAL 01				
												TOTAL (04)				
												(05) Developnt of Tribal Research Institutes				
												Museum. 31.Grants - in - aid (Salary)				l
												50.Other Charges				l
												TOTAL (05)				
												10141(05)			_	
												(06) Research and Documentation in Khasi/Jaintia/Garo				
												13.Office Expenses				
					1,50,000				1,50,000	D		21.Supplies and Materials				l
	3,96,700	)										50.Other Charges				l
	3,96,700	0			1,50,000	1			1,50,000	D		TOTAL (06)				

GENERAL

										GRANT						
A	ctuals 2	2010-2011 Sixth So		Budget	t Estima	tes 2011-	2012 chedule		ed Estim	ates 2011 Sixth S	-2012 chedule		Budge	et Estima	tes 2012- Six	
Gene	eral	Part II		Gene	eral	Part II		Gen	eral	Part II		Head of Accounts	Gene	eral	Sche Part II	dule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<u>`</u>	7,34,563	6,000	39,700		2,30,000	)	1,30,000	``	2,30,000	`	1,30,000	TOTAL 108		1,50,000	`	70,00
												792 Irrecoverable Loans Written off.				
												(01) House Building advance				
												64.Write off/losses				
												TOTAL (01)				
												TOTAL 792				
												800 OTHER EXPENDITURE-				
												(01) Maintenanca 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				
	1,50,00,000											Programme 13.Office Expenses				
												31.Grants - in - aid (Salary)				
					1,50,00,000				1,50,00,000			36.Grants-in-aid General (Non-Salary)		3,00,00,000		
												52.Machinery and Equipment				
	1,50,00,000				1,50,00,000	D			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)				

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				
												30.0ther Contractual Services				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												02. Heritage Protection East, West				
												KhasiHills, Ribhoi ,Jaintia East, West and				
												South Garo Hills Dist				
												31.Grants - in - aid (Salary)				
					50,00,000				50,00,000			53.Major Works		6,25,00,00		
					50,00,000				50,00,000			TOTAL 02		6,25,00,00	0	
					50,00,000				50,00,000			TOTAL (03)		6,25,00,00	0	
												(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				
												03. Construction of Arts & Culture Complex at Williamnagar.				
							1,00,00,000				1,00,00,000					1,00,00,00
							1,00,00,000				1,00,00,000	TOTAL 03				1,00,00,00
												04. Construction of Arts & Complex at				
												Nongstoin.				
							1,00,00,000				1,00,00,000	53.Major Works				1,00,00,00
							1,00,00,000				1,00,00,000	TOTAL 04				1,00,00,00
												05. Construction of Cultural				
												Complex-cum-Museum etc at Tura.				

GENERAL

										GRANI						
A	Actuals 2	2010-201		-	t Estima	tes 2011-			d Estim	ates 2011			Budge	et Estima	ates 2012	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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	·				1,00,00,000
							3,00,00,000				3,00,00,000	TOTAL 05 TOTAL (06)				3,00,00,000
	4 50 00 000										3,00,00,000			9,28,50,000		
	1,53,00,000				2,00,00,000		3,00,00,000		2,00,00,000					7,20,30,000		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	4,17,30,000		3,57,59,000	43.55.85.000	2,45,68,000	3,36,85,000
												CENTRALLY SPONSORED SCHEMES 101 FINE ARTS EDUCATION-				
												(01) Financial Assistance to Artist/artisan				
					50,000				50,000			31.Grants - in - aid (Salary)		50,000		
												01. Deduct amount transferred to State Plan				
					- 20,000				- 20,000			31.Grants - in - aid (Salary)		- 20,000		
					- 20,000				- 20,000			TOTAL 01		- 20,000		
					30,000				30,000			TOTAL (01)		30,000		
												(02) FInancial Assistance to voluntary Cul tural Organisation				
					50,000				50,000			31.Grants - in - aid (Salary)		50,000		
												01. Deduct amount transferred to State Plan				
					- 20,000				- 20,000			31.Grants - in - aid (Salary)		- 20,000		
					- 20,000				- 20,000			TOTAL 01		- 20,000	0	
					30,000				30,000			TOTAL (02)		30,000		
					60,000				60,000			TOTAL 101		60,000		
												103 ARCHAELOGY.				
												(01) Exploration and excavation of Neolothical and Archaeological side in Meghalaya.				
												27.Minor Works				

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)				
												TOTAL 103				
												104 ARCHIVE-				
												(01) Strengthening and Development of State				
					50,000				50,000			Archives 31.Grants - in - aid (Salary)		50,00	0	
												50.Other Charges				
												01. Deduct amount transferred to State				
												Plan				
					- 20,000				- 20,000			31.Grants - in - aid (Salary)		- 20,00		
					- 20,000				- 20,000			TOTAL 01		- 20,00	0	
												02. Deduct amount transferred to State				
												Plan				
												31.Grants - in - aid (Salary)				
												TOTAL 02				
					30,000				30,000			TOTAL (01)		30,00	0	
												(09) Development of State Archives				
												31.Grants - in - aid (Salary)				
												TOTAL (09)				
					30,000				30,000			TOTAL 104		30,000	þ	
												105 PUBLIC LIBRARIES-				
												(01) District Library at Tura				
												31.Grants - in - aid (Salary)				
												53.Major Works				
												01. Deduct Amount transferred to State				
												Plan				
												53.Major Works				

GENERAL

										GRANI						
I	Actuals	2010-201		Ŭ	et Estima	ates 2011-			ed Estin	nates 2011			Budg	et Estima	ates 2012-	
Gen	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	Schedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							2,00,00,000 - 20,00,000 1,80,00,000 2,00,00,000 - 20,00,000 - 20,00,000 1,80,00,000 1,80,00,000				2,00,00,000 - 20,00,000 - 20,00,000 1,80,00,000 - 20,00,000 - 20,00,000 1,80,00,000 - 20,00,000	01. Deduct Amount transferred to State Plan 53.Major Works TOTAL 01 TOTAL (02) (03) District Library at Jowai 31.Grants - in - aid (Salary) 53.Major Works 01. Deduct Amount transferred to Stata Plan 53.Major Works TOTAL 01 TOTAL (03)		2,00,00,000 - 20,00,000 1,80,00,000 2,00,00,000 - 20,00,000 - 20,00,000 1,80,00,000 1,80,00,000		
												<ul> <li>(04) District Library at Baghmara</li> <li>31.Grants - in - aid (Salary)</li> <li>53.Major Works</li> <li>01. Deduct Amount transferred to State Plan</li> <li>53.Major Works</li> <li>TOTAL 01</li> </ul>				

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 (04)	`	`	` `	
												(05) District Library at Nongpoh				
												31.Grants - in - aid (Salary)				
												53.Major Works				
												01. Deduct Amount transferred to State Plan				
												53.Major Works				
												TOTAL 01				
												TOTAL (05)				
												(06) District Library at Jaintia Hills				
												53.Major Works				
												TOTAL (06)				
												(07) District Library at Sohra.				
												53.Major Works				
												01. Deduct Amount transferred to State				
												Plan. 53.Major Works				
												TOTAL 01 TOTAL (07)				
												(08) District Library at Williamnagar.				
							2,00,00,000				2,00,00,000			2,00,00,00	0	
											_,,_	01. Deduct amount transferred to State				
												Plan.				
							- 20,00,000				- 20,00,000	53.Major Works		- 20,00,00		
							- 20,00,000				- 20,00,000	TOTAL 01		- 20,00,00	00	
							1,80,00,000				1,80,00,000			1,80,00,00		
							5,40,00,000				5,40,00,000	TOTAL 105		5,40,00,00	0	
												107 MUSEUM-				
												(01) Renovation &Extention of museum Building				
												27.Minor Works				

GENERAL

							r		GRANI						
Actua	ls 2010-201			t <mark>Estim</mark> a	ates 2011-			ed Estim	ates 2011			Budge	et Estim	ates 2012-	
General	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
on Plan Pla	n 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
											<ul> <li>31.Grants - in - aid (Salary)</li> <li>01. Deduct amount transferred to State Plan</li> <li>27.Minor Works</li> <li>TOTAL 01</li> <li>TOTAL (01)</li> <li>(02) Computerization of State /District Museum</li> <li>31.Grants - in - aid (Salary)</li> <li>50.Other Charges</li> <li>01. Deduct amount transferred to State Plan</li> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL 01</li> <li>TOTAL 01</li> <li>TOTAL 01</li> <li>TOTAL (02)</li> </ul>				
				2,42,00,000 - 24,20,000 - 24,20,000 2,17,80,000				2,42,00,000 - 24,20,000 - 24,20,000 2,17,80,000	0		<ul> <li>(09) Promotion and Strengthening of Regional and Local Museums</li> <li>13.Office Expenses</li> <li>27.Minor Works</li> <li>31.Grants - in - aid (Salary)</li> <li>53.Major Works</li> <li>01. Deduct amount transferred to State Plan</li> <li>27.Minor Works</li> <li>TOTAL 01</li> <li>TOTAL (09)</li> <li>(10) Renovation and Extention of District Museum</li> </ul>		2,42,00,00 - 24,20,00 - 24,20,00 2,17,80,00	0	

1       2       3       4       5       6       7       8       9       10       11       12       13       14       15         x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x       x	Plan Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan						
Image: Second		16			13						1						
Image: Second	<u> </u>	,		`		``	``	``	<u> </u>	,	``	``	,	``	``	,	``
Image: Second					27.Minor Works												
Image:					01. Deduct amount transferred to State												
Image: Constraint of the search institute for the search instinter for the search institute for the search institut					Plan												
Image: Constraint of the constraint					27.Minor Works												
Image: constraint of the second biase in the second bi					TOTAL 01												
Image: Second					TOTAL (10)												
Image: Second					(58) Repovation and Extension of Museum												
Image: border																	
Image: Constraint of the second se			ļ		31.Grants - in - aid (Salary)												
Image: Services of the service of t					TOTAL (58)												
Image: Services of the service of t					(60) Research and documentation and Eductional												
Image: Second					Services												
Image: Constraint of the constraint					31.Grants - in - aid (Salary)												
Image: Constraint of the constraint					TOTAL (60)												
Image: state of the state			2,17,80,000		TOTAL 107		)	2,17,80,000			)	2,17,80,000					
Image: Shillong.       31.Grants - in - aid (Salary)       50.Other Charges         Image: Shillong.       31.Grants - in - aid (Salary)       50.Other Charges         Image: Shillong.       Shillong.       31.Grants - in - aid (Salary)         Image: Shillong.       Shillong.       31.Grants - in - aid (Salary)         Image: Shillong.       Shillong.       Shillong.         Image: Shillong.       Shillong.       Shilong.         Ima					108 ANTHROPOLOGICAL SURVEY-												
Image: Second state of the second s																	
Image: Constraint of the constraint																	
Image: Constraint of the second se					50.Other Charges												
Museum.       21.Supplies and Materials					TOTAL (01)												
21.Supplies and Materials																	
			ļ		21.Supplies and Materials												
27.Minor Works					27.Minor Works												
50.Other Charges			I		50.Other Charges												
01. Deduct amount transferrred to State																	
PLan																	
31.Grants - in - aid (Salary)		<u> </u>			31.Grants - in - aid (Salary)				ļ]	ļ							
TOTAL 01		<u> </u>								<u> </u>							
TOTAL (02)					TOTAL (02)												
TOTAL 108			I		TOTAL 108												
2,18,70,000         5,40,00,000         2,18,70,000         5,40,00,000         TOTAL CENTRALLY SPONSORED SCHEMES         7,58,70,000			7,58,70,000		TOTAL CENTRALLY SPONSORED SCHEMES	5,40,00,000	)	2,18,70,000		5,40,00,000	)	2,18,70,000					

GENERAL

										GRANI						
A	Actuals 2	2010-201			t Estima	tes 2011-			ed Estim	ates 2011			Budge	et Estima	ates 2012-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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			
												14.Rents, Rates and Taxes				
				9,000				9,000				16.Publications	10,000			
				71,000				71,000				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	

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				
						17,000				17,000		16.Publications			20,000	
						94,000				94,000		21.Supplies and Materials			97,000	
						19,000				19,000		28.Professional Services			20,000	
						18,000				18,000		50.0ther 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-				
												00 OTHERS- 004 RESEARCH AND DEVELOPMENT -				
												(01) Strengthening of tribal Research 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				

GENERAL

								-		GRANI						
A	Actuals 2010-2011 Sixth Schedule				t <mark>Estim</mark> a	tes 2011-			ed Estim	ates 2011			Budge	et Estima	tes 2012-	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	General		Sixth Schedule Part II Areas	
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
23,92,005	69,63	15,28,423		23,32,000 23,32,000 32,63,000 1,51,000 31,000 41,000 51,000	50,000			23,32,000 23,32,000 32,63,000 1,51,000 31,000 41,000 51,000	50,000			<ul> <li>31.Grants - in - aid (Salary) TOTAL (03)</li> <li>TOTAL 004</li> <li>TOTAL 004</li> <li>TOTAL CENTRALLY SPONSORED SCHEMES</li> <li>TOTAL 3425</li> <li>C-Economic Services</li> <li>3454 CENSUS,SURVEY AND STATISTICS NON PLAN AND STATE PLAN</li> <li>02 SURVEYS AND STATISTICS</li> <li>110 GAZETTEERS AND STATISTICS MEMOIRS-</li> <li>(01) Special Officer Historical and Anti Quarium and his staff-</li> <li>01. Salaries</li> <li>02. Wages</li> <li>06.Medical Treatment</li> <li>11.Domestic travel expenses</li> <li>13.Office Expenses</li> <li>14.Rents, Rates and Taxes</li> <li>16.Publications</li> <li>21.Supplies and Materials</li> <li>26.Advertising and Publicity</li> <li>28.Professional Services</li> </ul>	24,73,000 24,73,000 30,00,000 1,52,000 32,000 42,000 52,000	3,40,000 40,000 50,000 20,000		
				16,000				16,000				50.Other Charges	17,000			

N. DI	DI	N DI	Plan	Non Plan	Plan	N. DI	Plan	N. DI	DI	Non Plan	DI		Non Plan	DI	N. DI	DI
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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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		
												(02) District Gazetteers and staff-				
				27,00,000				27,00,000				01.Salaries	25,00,000			
				31,000				31,000				02.Wages	32,000			
				1,01,000				1,01,000				06.Medical Treatment	1,02,000			
				41,000	30,000			41,000	30,000			11.Domestic travel expenses	42,000			
12,48,146				86,000	80,000			86,000	80,000			13.Office Expenses	87,000	80,000		
												14.Rents, Rates and Taxes				
				26,000				26,000				16.Publications	27,000			
												21.Supplies and Materials				
												28.Professional Services				
				21,000				21,000				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				
	1,80,000											Traditional Art Forms for Preservation of the same. 13.Office Expenses				
												31.Grants - in - aid (Salary)				
					2,00,000				2,00,000			36.Grants-in-aid General (Non-Salary)		2,00,000		
	1,80,000				2,00,000	1			2,00,000			TOTAL (05)		2,00,000		
												(06) Printing of DEpartmental Journal				
												•				

GENERAL

										GRANT						
A	ctuals 2	2010-201		Budge	t Estima	tes 2011-			d Estim	ates 2011			Budge	t Estima	tes 2012-	
General		Sixth Schedule Part II Areas		General		Sixth Schedu Part II Areas		Gene	eral	Sixth Schedule Part II Areas		Head of Accounts	General		Six Sche Part II /	dule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
35,14,002 35,14,002 35,14,002 35,14,002	2,49,635 2,49,635 2,49,635 2,49,635	; ;		66,00,000 66,00,000 66,00,000 66,00,000	50,000 50,000 4,60,000 4,60,000 4,60,000 4,60,000			66,00,000 66,00,000 66,00,000	50,000 50,000 4,60,000 4,60,000 4,60,000			<ul> <li>13.Office Expenses</li> <li>16.Publications</li> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (06)</li> <li>TOTAL 110</li> <li>TOTAL 02</li> <li>TOTAL NON PLAN AND STATE PLAN</li> <li>TOTAL 3454</li> <li>For Details of Foregoing See Below</li> <li>CAPITAL SECTION</li> <li>B-Capital Account of Social Services</li> <li>4202 CAPITAL OUTLAY ON</li> <li>EDUCATION,SPORTS,ART AND</li> <li>CULTURE</li> <li>NON PLAN AND STATE PLAN</li> <li>01 GENERAL EDUCATION</li> <li>201 ELEMENTARY EDUCATION</li> <li>(02) Construction of educational building</li> <li>31.Grants - in - aid (Salary)</li> </ul>	61,49,000 61,49,000 61,49,000	7,30,000 7,30,000 7,30,000 7,30,000		
												TOTAL (02)				
												TOTAL 201 202 SECONDARY EDUCATION				
												202 SECONDARY EDUCATION (01) Establishment of science centre- 53.Major Works TOTAL (01)				
												101AL (01)	1			

Ion Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<u>`</u>	`	``	`	``	`	`	`	``	`	`	`		``	`	``	`
												(02) Construction of Directorate Buildings.				
												53.Major Works				
												TOTAL (02)				
												TOTAL 202				
												203 UNIVERSITY AND HIGHER EDUCATION				
												(01) Construction of CTE Buildings at Tura				
												53.Major Works				
												TOTAL (01)				
												(02) Infrastructure Development of Kiang				
												Nangbah Govt. College Jowai Under Article 275(I) 53.Major Works		5,00,00,000	)	
												TOTAL (02)		5,00,00,000		
												TOTAL 203		5,00,00,000		
												600 GENERAL				
												(69) Construction of Directorate Buildings-				
												27.Minor Works				
												53.Major Works				
												TOTAL (69)				
												TOTAL 600				
												TOTAL 01		5,00,00,000		
												03 SPORTS AND YOUTH SERVICES- 800 OTHER EXPENDITURE-				
												(01) Construction of Indoor and Outdoor Stadium				
												in the State and District Headquarters- 27.Minor Works				
												53.Major Works				
												TOTAL (01)				
												TOTAL 800				
												-				
												TOTAL 03				
												TOTAL NON PLAN AND STATE PLAN		5,00,00,000		

GENERAL

										GRANT	21					
I	Actuals	2010-201	1	Budge	et Estima	ates 2011-	2012	Revise	ed Estim	ates 2011	-2012		Budge	et Estima	ates 2012-2013	
Gene			Sixth Schedule Part II Areas		General		chedule Areas	Gen	eral	Sixth Schedule Part II Areas		Head of Accounts	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 4202 F-Loans and Advances 6202 LOANS FOR EDUCATION, SPORTS, ART AND CULTURE NON PLAN AND STATE PLAN 01 GENERAL EDUCATION 203 UNIVERSITY AND HIGHER EDUCATION (01) Loans to students for Higher studies 54.Investments TOTAL (01) TOTAL 203 TOTAL 01 TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 03 SPORTS AND YOUTH SERVICES (01) National Loan Scholarships 54.Investments		5,00,00,000		
												TOTAL (01)				
												TOTAL 03 TOTAL CENTRALLY SPONSORED SCHEMES				
												TOTAL 6202				
96,06,70,339	123,60,86,70	0 404,80,80,923	134,54,06,74	111,77,37,000	468,70,42,00	0 328,87,63,000	130,96,28,000	111,77,37,000	468,70,42,00	0328,87,63,000	130,96,28,000	GRAND TOTAL	128,87,81,000	574,71,97,000	378,59,47,000	160,76,73,000