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

THE ADMINISTRATION OF OTHER SOCIAL SERVICES

	REVENUE	CAPITAL	TOTAL	
Voted	1,75,45,000	-	1,75,45,000	
Charged	6,55,000	-	6,55,000	

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

A.G., FINANCE (AF) AND POLITICAL DEPARTMENTS.

A	Actuals 2	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	ed Estim	ates 2011	-2012		Budge	t Estim	ates 2012-	2013
General		Sixth S Part II	chedule Areas	General		Sixth Schedule Part II Areas		e General		Sixth Schedule Part II 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
1,51,412 1,87,07,417 1,88,58,829		85,989 85,989	17,043	3,00,000 1,90,45,000 6,55,000				3,00,000 1,90,45,000 6,55,000 1,93,45,000				REVENUE SECTION A-General Services 2075 MISCELLANEOUS GENERAL SERVICES B-Social Services 2235 SOCIAL SECURITY AND WELFARE- Charged Voted.	6,55,000			
				6,55,000				6,55,000				Charged	6,55,000			

						,	1	, ,		GRANI						
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
1,51,412		,	,	3,00,000			`	3,00,000	`			REVENUE SECTION A-General Services 2075 MISCELLANEOUS GENERAL SERVICES NON PLAN AND STATE PLAN 104 PENSION AND AWARDS IN CONSIDERATION OF DISTINGUISHED SERVICE	3,00,000	`	`	
1,51,412				3,00,000				3,00,000				TOTAL NON PLAN AND STATE PLAN	3,00,000			
1,51,412				3,00,000				3,00,000				TOTAL 2075	3,00,000			
8,86,405				77,60,000				77,60,000				B-Social Services 2235 SOCIAL SECURITY AND WELFARE- NON PLAN AND STATE PLAN 01 REHABILITATION 200 OTHER RELIEF MEASURES	69,60,000			
8,86,405				77,60,000				77,60,000				TOTAL 01	69,60,000			
36,03,614 1,42,17,398		70,000 15,989	17,043	6,55,000				1,10,85,000 6,55,000				60 OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES. 104 DEPOSIT LINKED INSURANCE SCHEME 200 OTHER PROGRAMMES- Chargeo	6,55,000			
1 70 01 010		05.000	47.040	2,00,000				2,00,000				800 OTHER EXPENDITURE	2,00,000			
1,78,21,012		85,989	17,043					1,12,85,000				TOTAL 60 Voted				
1,87,07,417		85,989	17,043					6,55,000 1,90,45,000				TOTAL NON PLAN AND STATE Voted PLAN	1,72,45,000			
				6,55,000				6,55,000				Charged	6,55,000			
1,87,07,417		85,989	17,043					1,90,45,000				TOTAL 2235 Voted	1,72,45,000			
				6,55,000				6,55,000				Charged	6,55,000			
1,88,58,829		85,989	17,043	1,93,45,000				1,93,45,000				GRAND TOTAL Voted	1,75,45,000	-		
				6,55,000				6,55,000				Charged	6,55,000			
												For Details of Foregoing See Below REVENUE SECTION				

A	Actuals	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012-	-2013
Gene			chedule			Sixth S Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	rth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
												A-General Services				
												2075 MISCELLANEOUS GENERAL SERVICES NON PLAN AND STATE PLAN 104 PENSION AND AWARDS IN CONSIDERATION OF DISTINGUISHED SERVICE S- (01) Meghalaya Day awards				
1,51,412												13.Office Expenses	7,000			
				2,98,000				2,98,000				50.Other Charges	2,90,000			
1,51,412				2,98,000				2,98,000				TOTAL (01)	2,97,000			
				2,000				2,000				(02) State Mahatma Gandhi Award 50.Other Charges TOTAL (02)	3,000 3,000			
1,51,412				3,00,000				3,00,000				TOTAL 104	3,00,000			
1,51,412				3,00,000				3,00,000				TOTAL NON PLAN AND STATE PLAN	3,00,000			
1,51,412				3,00,000				3,00,000				TOTAL 2075	3,00,000			
6.95.261 GENERAI												B-Social Services 2235 SOCIAL SECURITY AND WELFARE. NON PLAN AND STATE PLAN 01 REHABILITATION 200 OTHER RELIEF MEASURES (01) Rehabilitation of Surrenderees. 13.Office Expenses				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	60,00,000	`	`	`	60,00,000	`	`	`	21.0 : 1.0 1)	`	`	`	`
				50,00,000				00,00,000				31.Grants - in - aid (Salary)				
								0.40.533				36.Grants-in-aid General (Non-Salary)	55,00,000			
				2,40,000				2,40,000				50.Other Charges	2,40,000			
6,95,261				62,40,000				62,40,000				TOTAL (01)	57,40,000			
												(02) Rehabilitation of victim of Militancy .				
												13.Office Expenses				
				15,20,000				15,20,000				31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)	10,20,000			
				15,20,000				15,20,000				TOTAL (02)	10,20,000			
												(03) Relief measure in connection with				
												International Border problems/clashes.				
1,91,144												50.Other Charges	2,00,000			
1,91,144												TOTAL (03)	2,00,000			
8,86,405				77,60,000				77,60,000				TOTAL 200	69,60,000			
8,86,405				77,60,000				77,60,000				TOTAL 01	69,60,000			
												60 OTHER SOCIAL SECURITY AND				
												WELFARE PROGRAMMES. 104 DEPOSIT LINKED INSURANCE SCHEME				
												GOVT. P. F.				
												(01) Government Provident Fund.				
												04.Pensionary Charges				
36.03.614		70,000										13.Office Expenses				
												31.Grants - in - aid (Salary)				
36,03,614		70,000										TOTAL (01)				
36,03,614		70,000										TOTAL 104				
												200 OTHER PROGRAMMES-				
												(01) Legal aid Committee.				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Relief to persons affected by riots.				
GENERAL.				<u> </u>									risation by		1	

	Actuals 2	2010-201	1	Rudge	t Estima	tes 2011-	2012	Revise	d Estim	ates 2011			Rudge	t Estim	ates 2012-	-2013
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9		Non Plan	Plan	13	Non Plan	Plan	Non Plan	Plan
1	2	3	4	3	,	7	8	,	10	11	12	13	14	15	16	17
67,92,148		15,989	17,043	32,34,000 46,000				32,34,000 46,000				13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges	27,19,000 46,000			
67,92,148		15,989	17,043	32,80,000				32,80,000				TOTAL (02)	27,65,000			
												(03) Deposite Linked Insurance Scheme Govt. P.F 31.Grants - in - aid (Salary) TOTAL (03) (04) Ex-gratia payment to famuilies of Govt.servant dying in harness.				
				5,00,000				5,00,000				31.Grants - in - aid (Salary) 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (04)	5,00,000			
				5,00,000				5,00,000				(05) Payment of decretal amount 31.Grants - in - aid (Salary)	5,00,000			
												TOTAL (05)				
				7,00,000				7,00,000				(08) Ex-gratia payment to the next of person killed in accident. 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (08)	7,00,000			
				7,00,000				7,00,000					7,00,000			
GENERAI				<u> </u>								Community	erisation by	NIIC Ma		1- 01

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
7,00,000	<u> </u>	, _	, _	7,85,000	, -		<u> </u>	7,85,000	<u> </u>		` _	(09) Ex-gratia payment to the next of person died while in custody 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)	8,00,000	` _	, _	` `
7,00,000				7,85,000				7,85,000				TOTAL (09)	8,00,000			
2.81.250				3,10,000				3,10,000				(10) Payment for hiring of vehiclesin connection with maintenance of law and order situation. 50.Other Charges TOTAL (10)	3,10,000			
2,81,250				3,10,000				3,10,000				(11) Expenditure for the establishment of Shillong Community Relation Council (Assistance to Voluntary Organisation) 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)	3,10,000			
				10,000				10,000				TOTAL (11)	10,000			
				50,00,000				50,00,000 50,00,000				(12) Exgratia payment to the next of kin of CPMF/State Police/Home Guard Personel etc. 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (12)	45,00,000 45,00,000			
				6,55,000				6,55,000				(13) Payment of decretal amount 13.Office Expenses 50.Other Charges TOTAL (13) Voted	6,55,000			
				6,55,000				6,55,000				Charged	6,55,000			
64.44.000				5,00,000 5,00,000				5,00,000 5,00,000				(14) Payment of Stipend to the Cadres (Ceasefire) 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (14)	5,00,000			
CENERAL.													erisation by			

A	Actuals 2	2010-201	1	Budge	t Estima	mates 2011-2012 Revised Estimates 2011-20					-2012			Budge	t Estim	ates 2012	-2013
Gene	eral	Sixth S Part II	chedule Areas	General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II 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
1,42,17,398		15,989	17,043	1,10,85,000				1,10,85,000				TOTAL 200	Voted	1,00,85,000			
				6,55,000				6,55,000					Charged	6,55,000			
												800 OTHER EXPENDITURE					
												(01) Miscellaneous Expenditure.					
												31.Grants - in - aid (Salary)					
				2,00,000				2,00,000				50.Other Charges		2,00,000			
				2,00,000				2,00,000				TOTAL (01)		2,00,000			
				2,00,000				2,00,000				TOTAL 800		2,00,000			
1,78,21,012		85,989	17,043	1,12,85,000				1,12,85,000				TOTAL 60	Voted	1,02,85,000			
				6,55,000				6,55,000					Charged	6,55,000			
1,87,07,417		85,989	17,043	1,90,45,000				1,90,45,000				TOTAL NON PLAN AND STATE PLAN	Voted	1,72,45,000			
				6,55,000				6,55,000					Charged	6,55,000			
1,87,07,417		85,989	17,043					1,90,45,000				TOTAL 2235	Voted	1,72,45,000			
				6,55,000				6,55,000					Charged	6,55,000			
1,88,58,829		85,989	17,043					1,93,45,000				GRAND TOTAL	Voted	1,75,45,000			
				6,55,000				6,55,000					Charged	6,55,000			