

GRANT- 36

**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.

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
1,51,412				3,00,000				3,00,000					REVENUE SECTION A-General Services 2075 MISCELLANEOUS GENERAL SERVICES B-Social Services 2235 SOCIAL SECURITY AND WELFARE-	3,00,000					
1,87,07,417		85,989	17,043	1,90,45,000				1,90,45,000						1,72,45,000					
				6,55,000				6,55,000						6,55,000					
1,88,58,829		85,989	17,043	1,93,45,000				1,93,45,000					1,75,45,000						
				6,55,000				6,55,000					6,55,000						
													1,75,45,000						
													6,55,000						

GENERAL

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1,51,412				2,98,000				2,98,000								
1,51,412				2,98,000				2,98,000								
				2,000				2,000								
				2,000				2,000								
1,51,412				3,00,000				3,00,000								
1,51,412				3,00,000				3,00,000								
1,51,412				3,00,000				3,00,000								
6,95,261																

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				60,00,000				60,00,000								
				2,40,000				2,40,000								
6,95,261				62,40,000				62,40,000								
				15,20,000				15,20,000								
				15,20,000				15,20,000								
1,91,144																
1,91,144																
8,86,405				77,60,000				77,60,000								
8,86,405				77,60,000				77,60,000								
36.03.614		70,000														
36,03,614		70,000														
36,03,614		70,000														

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
7,00,000				7,85,000				7,85,000				(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 vehicles in connection with maintenance of law and order situation. 50.Other Charges	3,10,000			
2,81,250				3,10,000				3,10,000				TOTAL (10)	3,10,000			
				10,000				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)	10,000			
				10,000				10,000				TOTAL (11)	10,000			
				50,00,000				50,00,000				(12) Exgratia payment to the next of kin of CPMF/State Police/Home Guard Personnel etc. 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)	45,00,000			
				50,00,000				50,00,000				TOTAL (12)	45,00,000			
				6,55,000				6,55,000				(13) Payment of decretal amount 13.Office Expenses 50.Other Charges	6,55,000			
				6,55,000				6,55,000				TOTAL (13)				
				6,55,000				6,55,000								
64.44.000				5,00,000				5,00,000				(14) Payment of Stipend to the Cadres (Ceasefire) 31.Grants - in - aid (Salary) 50.Other Charges	5,00,000			
64,44,000				5,00,000				5,00,000				TOTAL (14)	5,00,000			

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