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

# THE PLANNING ORGANISATION

	REVENUE	CAPITAL	TOTAL	
Voted	446,76,00,000	-	446,76,00,000	
Charged	-	-	-	

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

#### PLANNING DEPARTMENT

I	Actuals 2	010-201	1	Budge	et Estima	ites 2011-	2012	Revise	ed Estim	ates 2011	-2012		Budge	et Estima	tes 2012-	2013
Gen	eral	Sixth S Part II	chedule Areas		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
	79,47,25,042 79,47,25,042		2,06,82,840		85,15,00,000 85,15,00,000			2,47,62,000 2,47,62,000	85,15,00,000 85,15,00,000		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	REVENUE SECTION C-Economic Services 3451 SECRETARIAT- ECONOMIC SERVICES- GRAND TOTAL		434,10,00,000 434,10,00,000		
70,92,721 31,52,985	76,42,974 2,05,044 15,00,00,000		37,400	1,06,11,000 56,74,000		0		1,06,11,000 56,74,000				REVENUE SECTION  C-Economic Services  3451 SECRETARIAT- ECONOMIC SERVICES- NON PLAN AND STATE PLAN  001 DIRECTION & ADMINISTRATION  091 ATTACHED OFFICES  092 OTHER OFFICES	1,56,55,000 54,04,000			

A	Actuals 2	010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estima	ates 2011	-2012		Budge	et Estima	tes 2012	-2013
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six	xth 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
24,35,354 29,507	51,10,781 1,63,702	77,85,958		35,24,000		1,38,38,000		35,24,000	75,00,000	1,38,38,000		792 Irrecoverable Loans written off	1,01,74,000	20,00,000	2,90,88,000	
35,29,886 1,62,40,453	63,16,02,541 79,47,25,042	77,85,958	58,64,000 2,06,82,840		72,82,00,000 85,15,00,000		1,85,00,000 5,09,00,000	2.47.72.000	72,82,00,000 85,15,00,000		1,85,00,000 5,09,00,000			275,75,00,000 434,10,00,000	2,90,88,000	5,00,00,000 6,05,00,000
												PLAN CENTRALLY SPONSORED SCHEMES 091 ATTACHED OFFICES 102 DISTRICT PLANNING MACHINERY TOTAL CENTRALLY SPONSORED SCHEMES				
1,62,40,453	79,47,25,042	77,85,958	2,06,82,840		85,15,00,000		5,09,00,000		85,15,00,000		5,09,00,000	TOTAL 3451	3,70,12,000	434,10,00,000	2,90,88,000	6,05,00,000
1,62,40,453	79,47,25,042	77,85,958	2,06,82,840	2,47,62,000	85,15,00,000	1,38,38,000	5,09,00,000	2,47,62,000	85,15,00,000	1,38,38,000	5,09,00,000	GRAND TOTAL  For Details of Foregoing See Below REVENUE SECTION  C-Economic Services  3451 SECRETARIAT- ECONOMIC SERVICES- NON PLAN AND STATE PLAN 001 DIRECTION & ADMINISTRATION  (01) Development Commissioner	3,70,12,000	434,10,00,000	2,90,88,000	6,05,00,000
												01.Salaries				
												02.Wages 11.Domestic travel expenses 13.Office Expenses 50.Other Charges				

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) Planning Machinery at Headquarter-				
				1,04,50,000	80,00,000			1,04,50,000	80,00,000			01.Salaries	1,48,44,000	30,00,000		
				15,000				15,000	4,00,000				65,000	5,00,000		
				70,000				70,000	6,00,000			02.Wages	2,70,000	6,00,000		
												06.Medical Treatment				
70.00.701	7/ 20 054			15,000				15,000	12,00,000			11.Domestic travel expenses	3,15,000	8,00,000		
70,92,721	76,20,854		37,400					20,000	25,00,000			13.Office Expenses	70,000	25,00,000		
				4,000				4,000				16.Publications	14,000			
					10,00,000				10,00,000			20.Other Administrative expenses		10,00,000		
				4,000				4,000				26.Advertising and Publicity	14,000			
				4,000				4,000				28.Professional Services	14,000			
				13,000	2,00,000			13,000	2,00,000			50.Other Charges	33,000	4,00,000		
70,92,721	76,20,854		37,400	1,05,95,000	1,39,00,000			1,05,95,000	1,39,00,000			TOTAL (02)	1,56,39,000	88,00,000		
												(03) Trainning of Oficers & staff				
				10,000				10,000				27.Minor Works	10,000			
				10,000				10,000				TOTAL (03)	10,000			
												(04) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills (BSNL)				
	22,120			6,000	1,00,000			6,000	1,00,000			13.Office Expenses	6,000	2,00,000		
	22,120			6,000	1,00,000			6,000	1,00,000			TOTAL (04)	6,000	2,00,000		
70,92,721	76,42,974		37,400	1,06,11,000	1,40,00,000			1,06,11,000	1,40,00,000			TOTAL 001	1,56,55,000	90,00,000		
												091 ATTACHED OFFICES				
												(01) Evaluation Unit-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
GENERAL													risation by			

A	Actuals	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	d Estim	ates 2011			Budge	t Estim	ates 2012-	-2013
Gene			chedule				chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
			DI.	N. Di	DI.		DI			N. Di			N. Di			
Non Plan 1	Plan 2	Non Plan	Plan 4	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 16	Plan 17
`		`		`		,	•	`	` `	``	` `	13	``	`	` `	` `
												TOTAL (01)				
												(02) Monitoring Unit-				
				26,00,000				26,00,000				01.Salaries	25,00,000			
				1,00,000				1,00,000				06.Medical Treatment	1,00,000			
				15,000				15,000				11.Domestic travel expenses	15,000			
11.44.371				21,000				21,000				13.Office Expenses	21,000			
												16.Publications				
				13,000				13,000				50.Other Charges	13,000			
11,44,371				27,49,000				27,49,000				TOTAL (02)	26,49,000			
												(03) Manpower Unit and Employment Unit				
				20,00,000				20,00,000				01.Salaries	19,00,000			
				60,000				60,000				06.Medical Treatment	60,000			
				15,000				15,000				11.Domestic travel expenses	15,000			
20,08,614				20,000				20,000				13.Office Expenses	20,000			
												16.Publications				
				10,000				10,000				50.Other Charges	10,000			
20,08,614				21,05,000				21,05,000				TOTAL (03)	20,05,000			
									-			(04) Resource Unit				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
GENERAI		1	<u> </u>	I				ıl		1		0	erisation by	NUO 14-		

M	DI	M. Di	Plan	Non Plan	Plan	M. DI	Plan	M. Di	DI	Non Plan			Non Plan	DI.	NI DI	DI
Non Plan	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
` `		,	``	` `	`	,	`	` `	``	``	``	13	` `	``	` `	``
												TOTAL (04)				
												(05) Employment Generation Council				
					3,00,000				3,00,000			01.Salaries		6,00,000		
					1,00,000				1,00,000			06.Medical Treatment		1,00,000		
					1,00,000				1,00,000			11.Domestic travel expenses		1,00,000		
					1,00,000				1,00,000			13.Office Expenses		2,00,000		
												14.Rents, Rates and Taxes				Ì
												28.Professional Services				Ì
												50.Other Charges				
					6,00,000				6,00,000			TOTAL (05)		10,00,000		<u> </u>
												(06) Discretionary Grant by				Ì
												Chairman, Employment Generation Council 31. Grants - in - aid (Salary)				1
												TOTAL (06)				
												(07) Entertainment and Hospitality Expenses of Chairman Employment Generation Council.				
												20.Other Administrative expenses				
												TOTAL (07)				<u> </u>
												(08) Economic Development Council.				
					6,00,000				6,00,000			01.Salaries		8,00,000		Ì
					2,00,000				2,00,000			06.Medical Treatment		2,00,000		Ì
					2,00,000				2,00,000			11.Domestic travel expenses		2,00,000		1
	2,05,044				2,00,000				2,00,000			13.Office Expenses		3,00,000		
	2,05,044				12,00,000				12,00,000			TOTAL (08)		15,00,000		
												(09) Expenditure of Chairman/Co-Chairman/Vice Chairman/ Dy.Chairman etc of Boards/Councils 01.Salaries				
				1,00,000				1,00,000				02.Wages	1,00,000			
				1,00,000				1,00,000				06.Medical Treatment	1,00,000			I
CENEDAL														NIC Mos		

	Actuals 2	2010-2011	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estima	ates 2011			Budge	t Estima	tes 2012-	-2013
Gene			chedule				chedule			ı	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	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 1,20,000 1,00,000 3,00,000				1,00,000 1,20,000 1,00,000 3,00,000				11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 50.Other Charges	1,00,000 1,00,000 1,00,000 2,50,000			
				8,20,000				8,20,000				TOTAL (09)  (10) Emplayment Generation Fund  02.Wages  06.Medical Treatment  11.Domestic travel expenses  13.Office Expenses  20.Other Administrative expenses  50.Other Charges  TOTAL (10)	7,50,000			
31,52,985	2,05,044			56,74,000	18,00,000			56,74,000	18,00,000			TOTAL 091	54,04,000	25,00,000		
31,32,763	15,00,00,000			30,74,000	10,00,00,000			30,74,000	10,00,00,000			092 OTHER OFFICES  (01) Economic Empowerment through Financial Inclusion - Administered by Finance (EA) Department.  36.Grants-in-aid General (Non-Salary) TOTAL (01)	3.,04,000	15,00,00,000		
GENERAI												(02) Infrastructure Development Administered by Finance (EA) Department. 36.Grants-in-aid General (Non-Salary) TOTAL (02)		142,00,00,000		

		Т	1	1	ı	1		1		GRANI	30	T	1			
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
	15,00,00,000				10,00,00,000				10,00,00,000			TOTAL 092		157,00,00,000		
												101 PLANNING BOARD				
												(01) Planning Advisory Council-				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (01)				
												(02) State and District Planning Board				
				31,50,000	45,00,000			31,50,000	45,00,000			01.Salaries	88,00,000	5,40,000		
												02.Wages	1,00,000	60,000		
				2,00,000	5,00,000			2,00,000	5,00,000			06.Medical Treatment	7,00,000	2,00,000		
				24,000	10,00,000			24,000	10,00,000			11.Domestic travel expenses	1,24,000	2,00,000		
24.35.354	51,10,781			24,000	12,00,000			24,000	12,00,000			13.Office Expenses	1,24,000	7,00,000		
					1,00,000				1,00,000			14.Rents, Rates and Taxes		1,00,000		
				6,000	1,00,000			6,000	1,00,000			16.Publications	1,06,000	1,00,000		
												26.Advertising and Publicity				
												27.Minor Works				
				6,000				6,000				28.Professional Services	6,000			
				6,000	1,00,000			6,000	1,00,000			50.Other Charges	1,06,000	1,00,000		
												51.Motor Vehicles				
24,35,354	51,10,781			34,16,000	75,00,000			34,16,000	75,00,000			TOTAL (02)	1,00,66,000	20,00,000		
												(03) Entertainment and Hospitality expenses of Chairman and Deputy Chairman State Planning Board.				
				54,000				54,000				20.Other Administrative expenses	54,000			
				54,000				54,000				TOTAL (03)	54,000			
												(04) Discretionary grants by the Chairman and Deputy Chairman State Planning Board-				
				54,000				54,000				31.Grants - in - aid (Salary)	54,000			
				54,000				54,000				TOTAL (04)	54,000			
GENERAI													erisation by			

A	ctuals 2	010-201	1	Budge	t Estima	tes 2011-	2012	Revise	d Estima	ates 2011			Budge	et Estima	ates 2012-	2013
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
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
												(05) Office of the Meghalaya State Planning Board at New Delhi 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 50.Other Charges 51.Motor Vehicles				
24,35,354	51,10,781			35,24,000	75,00,000			35,24,000	75,00,000			TOTAL (05) TOTAL 101	1,01,74,000	20,00,000		
						1,25,03,000 6,000 7,70,000	85,00,000 5,00,000 10,00,000			1,25,03,000 6,000 7,70,000	5,00,000 10,00,000	02.Wages 06.Medical Treatment			2,07,53,000 70,000 11,90,000	26,00,000 4,00,000 10,00,000
29,507	1,40,702	74,64,144	1,09,30,114			1,55,000 1,92,000 97,000	12,00,000 30,00,000 10,00,000			1,55,000 1,92,000 97,000	30,00,000	11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 50.Other Charges			8,66,000 3,37,000 1,57,000	10,00,000 30,00,000 10,00,000
29,507 GENERAL	1,40,702	74,64,144	1,09,30,114			1,37,23,000	1,52,00,000			1,37,23,000	1,52,00,000	TOTAL (01)  (02) District Planning & Development Council  01.Salaries	risation by	NIO Mar	2,33,73,000	90,00,000

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.Wages	`		,	,
						20,000	2,00,000			20,000	2.00.000	11.Domestic travel expenses			20,000	2,00,000
	23,000	1,11,709	2,57,674			46,000	3,00,000			46,000		13.Office Expenses			46,000	
	20,000	1,11,107	2,37,014			10/000	0/00/000			10,000	0,00,000	14.Rents, Rates and Taxes			10,000	1/00/000
						12,000				12,000					12,000	
						12,000				12,000		16.Publications			12,000	
						27,000	2.00.000			27.000	2 00 000	28.Professional Services			27.000	4.00.000
						37,000	3,00,000			37,000					37,000	
	23,000	1,11,709	2,57,674			1,15,000	8,00,000			1,15,000	8,00,000	101AL (02)			1,15,000	10,00,000
												(03) Regional Planning & Development Council				
							22,00,000				22,00,000	01.Salaries			50,00,000	1,00,000
							1,00,000				1,00,000	06.Medical Treatment			2,00,000	2,00,000
							50,000				50,000	11.Domestic travel expenses			2,00,000	1,00,000
		2,10,105	35,93,652				50,000				50,000	13.Office Expenses			2,00,000	1,00,000
		2,10,105	35,93,652				24,00,000				24,00,000	TOTAL (03)			56,00,000	5,00,000
												(04) District Innovation Fund				
							1,40,00,000				1,40,00,000	31.Grants - in - aid (Salary)				
							1,40,00,000				1,40,00,000	TOTAL (04)				
29,507	1,63,702	77,85,958	1,47,81,440			1,38,38,000	3,24,00,000			1,38,38,000	3,24,00,000	TOTAL 102			2,90,88,000	1,05,00,000
												792 Irrecoverable Loans written off				
												(01) Loans/Advances				
												64.Write off/losses				
												TOTAL (01)				
												TOTAL 792				
												800 0THER EXPENDITURE				
												(01) State Participation for Policy Research				
												01.Salaries				
												31.Grants - in - aid (Salary)				
												or. Craited in aid (Salary)				
GENERAL													<u> </u>		nhalava Sta	_

Thead of Accounts	Sixth Schedule Part II Areas
Non Plan   Plan   Non Plan	Schedule Part II Areas
Non Plan   Plan   Plan   Non Plan	Part II Areas
Non Plan   Plan   Plan   Non Plan   Plan   Plan   Non Plan   P	on Plan Plan
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15  TOTAL (01)  (02) Science and Technology Cell  (048,00,000 34,00,000 1,50,000 1,50,000 1,50,000 34,00,000 1,50,000 34,00,000 1,50,000 38,000 1,50,0	
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15  TOTAL (01)  (02) Science and Technology Cell  (1,50,000 1,50,000 80,000 1,50,000 34,00,000 02.Wages  80,000 1,50,000 38,000 1,50,000 150,000 11.Domestic travel expenses 1,08,000 1,50,000 1,50,000 1,50,000 1,50,000 11.Domestic travel expenses 46,000 3,00,000 1,50,000 1,50,000 14.Rents, Rates and Taxes 16.Publications 10,000 16.Double 16.Publications 10,000 15.000 10.000 10.000 15.000	
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15  TOTAL (01)  (02) Science and Technology Cell  (1,50,000 1,50,000 80,000 1,50,000 34,00,000 02.Wages  80,000 1,50,000 38,000 1,50,000 150,000 11.Domestic travel expenses 1,08,000 1,50,000 1,50,000 1,50,000 1,50,000 11.Domestic travel expenses 46,000 3,00,000 1,50,000 1,50,000 14.Rents, Rates and Taxes 16.Publications 10,000 16.Double 16.Publications 10,000 15.000 10.000 10.000 15.000	
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15  TOTAL (01)  (02) Science and Technology Cell  (048,00,000 34,00,000 1,50,000 1,50,000 1,50,000 1,50,000 34,00,000 1,50,000 34,00,000 1,50	
48,00,000   34,00,000   48,00,000   34,00,000   01.Salaries   54,00,000   34,00,000   1,50,000   02.Wages   06.Medical Treatment   1,85,000   1,50,000   1,50,000   11.Domestic travel expenses   1,08,000   1,50,000   1,50,000   13.Office Expenses   46,000   3,00,000   1,50,000   14.Rents, Rates and Taxes   1,50,000   16.Publications   10,000   28.Professional Services   10,000	`
48,00,000 34,00,000 48,00,000 1,50,000 02.Wages 54,00,000 1,50,000 1,50,000 06.Medical Treatment 1,85,000 1,50,000 1,50,000 150,000 11.Domestic travel expenses 1,08,000 1,50,000 1,50,000 130,000 1,50,000 13.Office Expenses 46,000 3,00,000 1,50,000 14.Rents, Rates and Taxes 1,50,000 15.000 16.Publications 10,000 28.Professional Services 10,000	ı
1,50,000 1,50,000 80,000 1,50,000 06.Medical Treatment 1,85,000 1,50,000 1,50,000 1,50,000 1,50,000 11.Domestic travel expenses 1,08,000 1,50,000 1,50,000 135.29.886 31,14,541 25,000 3,00,000 25,000 3,00,000 1,50,000 13.Office Expenses 46,000 3,00,000 1,50,000 1,50,000 14.Rents, Rates and Taxes 1,50,000 16.Publications 10,000 28.Professional Services 10,000	
80,000 1,50,000 80,000 1,50,000 06.Medical Treatment 1,85,000 1,50,000 1,50,000 11.Domestic travel expenses 1,08,000 1,50,000 13.Office Expenses 46,000 3,00,000 1,50,000 1,50,000 14.Rents, Rates and Taxes 1,50,000 16.Publications 10,000 28.Professional Services 10,000	
38,000 1,50,000 38,000 1,50,000 11.Domestic travel expenses 1,08,000 1,50,000 150,000 13.Office Expenses 46,000 3,00,000 1,50,000 16.Publications 10,000 28.Professional Services 10,000	
35.29.886 31,14,541 25,000 3,00,000 25,000 3,00,000 13.Office Expenses 46,000 3,00,000 14.Rents, Rates and Taxes 15,000 16.Publications 28.Professional Services 10,000	
1,50,000 1,50,000 14.Rents, Rates and Taxes 1,50,000 16.Publications 10,000 28.Professional Services 10,000	
16.Publications 10,000 28.Professional Services 10,000	
28.Professional Services 10,000	
10,000 10,000 50.Other Charges 20,000	
6,00,000 6,00,000 51.Motor Vehicles 6,00,000	
35,29,886 31,14,541 49,53,000 49,00,000 49,00,000 TOTAL (02) 57,79,000 49,00,000	
(03) Science Technology and Environment Council	
Ouncil 01.Salaries	
11.Domestic travel expenses	
25,00,000 13.Office Expenses	
26,00,000 26,00,000 31.Grants - in - aid (Salary) 26,00,000	
50.Other Charges	
25,00,000 26,00,000 26,00,000 TOTAL (03) 26,00,000	
(04) Popularisation of Science and Technology	
GENERAL Computerisation by NIC, Megha	

Man Dian	DI.	Man Di	Plan	Non Plan	Plan	Man Di	Plan	Man Di	DI	Non Plan			Non Plan	DI.	Man Di	D'
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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												01.Salaries				
	50,00,000											13.Office Expenses				
												27.Minor Works				
					50,00,000				50,00,000	)		31.Grants - in - aid (Salary)		60,00,000		
	50,00,000				50,00,000				50,00,000	)		TOTAL (04)		60,00,000		
	56,25,000											(05) Scientific Research and Development of appropriate Technolo- gies 13.Office Expenses				
												27.Minor Works				
					80,00,000				80,00,000	p		31.Grants - in - aid (Salary)		1,00,00,000		
	56,25,000				80,00,000				80,00,000	)		TOTAL (05)		1,00,00,000		
												(07) Remote Sensing				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
					5,00,000				5,00,000	)		31.Grants - in - aid (Salary)		5,00,000		
												50.Other Charges				
												52.Machinery and Equipment				
					5,00,000				5,00,000	)		TOTAL (07)		5,00,000		
												(08) Propogation and Installation of Meghalaya Chullas and water filters and propogation of solar dehydrated in the State 13.Office Expenses 31.Grants - in - aid (Salary)				
												TOTAL (08)				
												(09) Sponsored Projects-				
												27.Minor Works				
					8,00,000				8,00,000	)		31.Grants - in - aid (Salary)		15,00,000		
												01. Students Project-				

Sixth Schedule Sixth Schedule Sixth Schedule General Part II Areas General Part II Areas General Sch		ctuals 2	2010-201	1	Rudge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estime	ates 2012.	-2013
1   2   3   4   5   6   7   8   9   10   11   12   13   14   15   16							Sixth Schedule				Sixth Schedule					Six Sche Part II	kth edule
1   2   3   4   5   6   7   8   9   10   11   12   13   14   15   16	Non Plan	Dlan	Non Blan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Dlan	Non Plan	Dlan		Non Plan	Dlan	Non Plan	Dlan
1.00												1 1011	13				Plan 17
(12) Library and Documentation-   27.Minor Works     3,00,000   31.Grants - in - aid (Salary)   5,00,000     01. Purchase of books, Publication, Journals etc   01.Salaries   27.Minor Works     TOTAL 01     02. Documentation -     27.Minor Works		6,75,000				8,00,000				8,00,000	`		31.Grants - in - aid (Salary)  TOTAL 01  02. Specific Project-  27.Minor Works  31.Grants - in - aid (Salary)  TOTAL 02  TOTAL 09)  (10) State Guests  50.Other Charges		15,00,000		
03. Renovation of Rooms,Furniture etc						3,00,000				3,00,000			(12) Library and Documentation- 27.Minor Works 31.Grants - in - aid (Salary) 01. Purchase of books, Publication, Journals etc 01.Salaries 27.Minor Works TOTAL 01 02. Documentation - 27.Minor Works TOTAL 02		5,00,000		

NI. DI.	DL	M. DI	Plan	Non Plan	Plan	M. DI	Plan	M DI	DI	Non Plan	1		Non Plan	DI	NI. DI	D)
Non Plan 1	Plan 2	Non Plan	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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												27.Minor Works				
												TOTAL 03				
					3,00,000				3,00,000			TOTAL (12)		5,00,000		
												(15) S & T Entrepreneurship Programme				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
					7,00,000				7,00,000			31.Grants - in - aid (Salary)		15,00,000		
												50.Other Charges				
					7,00,000				7,00,000			TOTAL (15)		15,00,000		
					7,00,000				7,00,000					.0,00,000		
												(17) S&T Mesuem				
												01.Salaries				
												13.Office Expenses				
												27.Minor Works				
												01. Procurement of Exibits				
												50.Other Charges				
												TOTAL 01				
												TOTAL (17)				
												(18) Holding of meeting of N.E.C./ Committee				
												27.Minor Works				
					12,00,000				12,00,000			31.Grants - in - aid (Salary)		15,00,000		
					12,00,000				12,00,000			TOTAL (18)		15,00,000		
												(19) Grant in Aid to Voluntary gecies/NGO.				
																1
												13.Office Expenses				1
							405				4.05.55	16.Publications				
	17,88,000		58,64,000				1,85,00,000					31.Grants - in - aid (Salary)				5,00,00,00
,	17,88,000		58,64,000	)			1,85,00,000				1,85,00,000	TOTAL (19)				5,00,00,00
GENERAL													erisation by			<u> </u>

I	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estima	ates 2011			Budget Estimates 201				
Gen		Sixth Schedule Part II Areas				Sixth Schedule Part II Areas				Sixth Schedule Part II Areas		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	
												(20) Annual Meghalaya State Award. 50.Other Charges TOTAL (20)					
	25,00,000				27,00,000				27,00,000			(21) Science Centre 27.Minor Works 31.Grants - in - aid (Salary)		35,00,000			
	25,00,000				27,00,000				27,00,000			TOTAL (21)		35,00,000			
	6,00,00,000				6,00,00,000				6,00,00,000			(22) State Contribution to Meghalaya Rural Dev. Society. 31.Grants - in - aid (Salary) TOTAL (22)					
	29,00,00,000 29,00,00,000				25,00,00,000 25,00,00,000				25,00,00,000 25,00,00,000			(23) Live lihood Improment Project for the Himalayas/EAP. 31.Grants - in - aid (Salary) TOTAL (23)		4,45,00,000 4,45,00,000			
	54,00,000 54,00,000				80,00,000				80,00,000 80,00,000			(24) Bio-Resouces Development. 31.Grants - in - aid (Salary) TOTAL (24)		65,00,000 65,00,000			
GENERAL	50,00,000											<ul><li>(25) Rainwater Harvesting Mission.</li><li>01.Salaries</li><li>11.Domestic travel expenses</li><li>13.Office Expenses</li><li>31.Grants - in - aid (Salary)</li></ul>	prisation by				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	1		Non Plan	Plan	Non Plan	D1
1	2	3	4	5	6	7	8	9	10	11	Plan 12	13	14	15	16	Plan 17
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	50,00,000											TOTAL (25)				<del> </del>
												(26) Core Board on Meghalaya Infrastructure Development				
					10,00,000				10,00,000			50.Other Charges		15,00,000		İ
					10,00,000				10,00,000			TOTAL (26)		15,00,000		
												(27) Studies/Consultancy Services				
					1,00,00,000				1,00,00,000			31.Grants - in - aid (Salary)		10,00,00,000		
					1,00,00,000				1,00,00,000			TOTAL (27)		10,00,00,000		
												(28) Capacity Building				
					1,25,00,000				1,25,00,000			31.Grants - in - aid (Salary)		10,00,00,000		
					1,25,00,000				1,25,00,000			TOTAL (28)		10,00,00,000		
												(29) Climate Change Management				
					1,00,00,000				1,00,00,000			31.Grants - in - aid (Salary)		15,00,00,000		
					1,00,00,000				1,00,00,000			TOTAL (29)		15,00,00,000		
												(30) Integrated Basin Development Project cum Livelihood Programme				
	15,00,00,000				20,00,00,000				20,00,00,000			31.Grants - in - aid (Salary)		20,00,00,000		Ì
	15,00,00,000				20,00,00,000				20,00,00,000			TOTAL (30)		20,00,00,000		
												(31) Promotion of Value Chains for Sustainable Livelihoods				
					5,00,00,000				5,00,00,000			31.Grants - in - aid (Salary)				
												32.Contribution				
					5,00,00,000				5,00,00,000			TOTAL (31)				
												(32) Institute of Entrepreneurship				
	5,00,00,000				5,00,00,000				5,00,00,000			31.Grants - in - aid (Salary)		10,00,00,000		1
	5,00,00,000				5,00,00,000				5,00,00,000			TOTAL (32)		10,00,00,000		
												(33) Institute of Governance		_		
	5,00,00,000				5,00,00,000				5,00,00,000			31.Grants - in - aid (Salary)		10,00,00,000		
	5,00,00,000				5,00,00,000				5,00,00,000			TOTAL (33)		10,00,00,000		
GENERAL			_									<u> </u>	erisation by			

	1 2010 20	11		4 TO 41		2012	ъ.	15.0	GRANT		T	n :	4 TD 41		2012
Actu	uals 2010-20			et Estima	ates 2011-			ed Estim	ates 2011			Budge	et Estima	ates 2012-2013	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
	rlan Non Pla 2 3	n Plan	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
											(34) Liability Gap Funding 31.Grants - in - aid (Salary) TOTAL (34)  (36) Mission under the IntegratedBasin & Livelihood Development Programme 31.Grants - in - aid (Salary) TOTAL (36)  (37) Institute of Natural Resources 31.Grants - in - aid (Salary) TOTAL (37)  (38) Promotion of Bio-Technology 31.Grants - in - aid (Salary) TOTAL (38)  (39) Promotion of a Regional Centre for Science & Technology 31.Grants - in - aid (Salary) TOTAL (39)  (40) District Innovation Fund 31.Grants - in - aid (Salary) TOTAL (40)  (41) Climate Change Adaptation Programme		10,00,00,000 10,00,00,000 60,25,00,000 10,00,00,000 2,00,00,000 2,00,00,000 50,00,000 3,50,00,000 3,50,00,000		
GENERAL											(EAP-KfW/GIZ) 31.Grants - in - aid (Salary)		40,00,00,000	nhalaya Sta	

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 (41)		,	`	`
												101AL(41)		40,00,00,000		
												(42) Meghalaya Integral Rural Development Programme (MIRDP)				
												31.Grants - in - aid (Salary)		50,00,00,000		
												TOTAL (42)		50,00,00,000		
												(43) Trade Promotion				
												31.Grants - in - aid (Salary)		5,00,00,000		
												TOTAL (43)		5,00,00,000		
												(44) Meghalaya State Employment Promotion Council				
												31.Grants - in - aid (Salary)		11,00,00,000		
												TOTAL (44)		11,00,00,000		
35,29,886	63,16,02,541		58,64,000	49,53,000	72,82,00,000		1,85,00,000	49,53,000	72,82,00,000		1,85,00,000	TOTAL 800	57,79,000	275,75,00,000		5,00,00,000
1,62,40,453	79,47,25,042	77,85,958	2,06,82,840	2,47,62,000	85,15,00,000	1,38,38,000	5,09,00,000	2,47,62,000	85,15,00,000	1,38,38,000	5,09,00,000	TOTAL NON PLAN AND STATE PLAN	3,70,12,000	434,10,00,000	2,90,88,000	6,05,00,000
												CENTRALLY SPONSORED SCHEMES				
												091 ATTACHED OFFICES				
												01.Salaries				
												11.Domestic travel expenses				
												TOTAL 091				
												102 DISTRICT PLANNING MACHINERY				
												(01) District Establishment				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 102				,
												TOTAL CENTRALLY SPONSORED SCHEMES				
1,62,40,453	79,47,25,042	77,85,958	2,06,82,840	2,47,62,000	85,15,00,000	1,38,38,000	5,09,00,000	2,47,62,000	85,15,00,000	1,38,38,000	5,09,00,000	TOTAL 3451	3,70,12,000	434,10,00,000	2,90,88,000	6,05,00,000
1,62,40,453	79,47,25,042	77,85,958	2,06,82,840	2,47,62,000	85,15,00,000	1,38,38,000	5,09,00,000	2,47,62,000	85,15,00,000	1,38,38,000	5,09,00,000	GRAND TOTAL	3,70,12,000	434,10,00,000	2,90,88,000	6,05,00,000