

**GRANT- 51**

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

|         | REVENUE       | CAPITAL   | TOTAL         |
|---------|---------------|-----------|---------------|
| Voted   | 299,42,72,000 | 36,28,000 | 299,79,00,000 |
| Charged | -             | -         | -             |

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

**COMMUNITY AND RURAL DEVELOPMENT DEPARTMENT.**

| Actuals 2010-2011 |           |                              |              | Budget Estimates 2011-2012 |             |                              |               | Revised Estimates 2011-2012 |             |                              |      | Head of Accounts | Budget Estimates 2012-2013                     |             |                              |              |               |              |    |
|-------------------|-----------|------------------------------|--------------|----------------------------|-------------|------------------------------|---------------|-----------------------------|-------------|------------------------------|------|------------------|------------------------------------------------|-------------|------------------------------|--------------|---------------|--------------|----|
| General           |           | Sixth Schedule Part II Areas |              | General                    |             | Sixth Schedule Part II Areas |               | General                     |             | Sixth Schedule Part II Areas |      |                  | General                                        |             | Sixth Schedule Part II Areas |              |               |              |    |
| Non Plan          | Plan      | Non Plan                     | Plan         | Non Plan                   | Plan        | Non Plan                     | Plan          | Non Plan                    | Plan        | Non Plan                     | Plan |                  | Non Plan                                       | Plan        | Non Plan                     | Plan         |               |              |    |
| 1                 | 2         | 3                            | 4            | 5                          | 6           | 7                            | 8             | 9                           | 10          | 11                           | 12   | 13               |                                                |             |                              | 14           | 15            | 16           | 17 |
|                   |           | 21,200                       |              |                            |             | 59,00,000                    |               |                             |             | 59,00,000                    |      |                  | <b>REVENUE SECTION</b>                         |             |                              |              |               |              |    |
|                   |           |                              |              |                            |             |                              | 2,10,00,000   |                             |             | 2,10,00,000                  |      |                  | <b>B-Social Services</b>                       |             |                              |              |               |              |    |
|                   | 64,08,000 |                              | 1,98,06,961  |                            |             |                              | 6,00,00,000   |                             |             | 6,00,00,000                  |      |                  | 2216 HOUSING-                                  |             |                              |              | 61,00,000     |              |    |
|                   |           |                              | 32,76,63,734 |                            |             |                              | 40,00,00,000  |                             |             | 40,00,00,000                 |      |                  | <b>C-Economic Services</b>                     |             |                              |              |               |              |    |
|                   |           |                              |              |                            |             |                              | 127,33,10,030 |                             |             | 127,33,10,030                |      |                  | 2401 CROP HUSBANDRY                            |             |                              |              |               | 2,10,00,000  |    |
|                   | 39,63,294 |                              |              |                            |             |                              |               |                             |             |                              |      |                  | 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- |             |                              |              |               | 19,00,00,000 |    |
|                   |           |                              |              |                            |             |                              |               |                             |             |                              |      |                  | 2505 RURAL EMPLOYMENT.                         |             |                              |              |               | 4,45,00,000  |    |
| 1,58,95,845       |           | 23,18,92,692                 | 142,41,67,48 | 2,36,40,000                | 1,29,90,000 | 20,36,60,000                 |               | 2,36,40,000                 | 1,29,90,000 | 20,36,60,000                 |      |                  | 2515 OTHER RURAL DEVELOPMENT PROGRAMMES        |             |                              |              |               | 51,50,00,000 |    |
|                   |           |                              |              |                            |             |                              |               |                             |             |                              |      |                  | <b>CAPITAL SECTION</b>                         | 3,85,73,000 | 6,40,00,000                  | 40,67,27,000 | 130,33,72,000 |              |    |
|                   |           |                              | 92,800       |                            |             |                              | 12,00,000     |                             |             | 12,00,000                    |      |                  | <b>B-Capital Account of Social Services</b>    |             |                              |              |               |              |    |
|                   |           |                              |              |                            |             |                              |               |                             |             |                              |      |                  | 4216 CAPITAL OUTLAY ON HOUSING-                |             |                              |              |               | 16,28,000    |    |
|                   |           |                              |              |                            |             |                              |               |                             |             |                              |      |                  | <b>C-Capital Account of Economic Services</b>  |             |                              |              |               |              |    |

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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 |
|                   |             |                              |              |                            |             |                              | 30,00,000     |                             |             |                              | 30,00,000     |                  |                            |      |                              |      |    | 20,00,000 |    |
| 1,58,95,845       | 1,03,71,294 | 23,19,13,892                 | 177,17,30,97 | 2,36,40,000                | 1,29,90,000 | 20,95,60,000                 | 175,85,10,030 | 2,36,40,000                 | 1,29,90,000 | 20,95,60,000                 | 175,85,10,030 |                  |                            |      |                              |      |    |           |    |
|                   |             | 21,200                       |              |                            |             | 59,00,000                    |               |                             |             | 59,00,000                    |               |                  |                            |      |                              |      |    |           |    |
|                   |             | 21,200                       |              |                            |             | 59,00,000                    |               |                             |             | 59,00,000                    |               |                  |                            |      |                              |      |    |           |    |
|                   |             | 21,200                       |              |                            |             | 59,00,000                    |               |                             |             | 59,00,000                    |               |                  |                            |      |                              |      |    |           |    |
|                   |             |                              |              |                            |             |                              | 2,10,00,000   |                             |             |                              | 2,10,00,000   |                  |                            |      |                              |      |    |           |    |
|                   |             |                              |              |                            |             |                              | 2,10,00,000   |                             |             |                              | 2,10,00,000   |                  |                            |      |                              |      |    |           |    |
|                   |             |                              |              |                            |             |                              | 2,10,00,000   |                             |             |                              | 2,10,00,000   |                  |                            |      |                              |      |    |           |    |
|                   |             |                              |              |                            |             |                              |               |                             |             |                              |               |                  |                            |      |                              |      |    |           |    |
|                   |             |                              |              |                            |             |                              |               |                             |             |                              |               |                  |                            |      |                              |      |    |           |    |
|                   |             |                              |              |                            |             |                              |               |                             |             |                              |               |                  |                            |      |                              |      |    |           |    |

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| Non Plan | Plan      | Non Plan | Plan         | Non Plan | Plan | Non Plan | Plan         | Non Plan | Plan | Non Plan | Plan         |                                                                                                                                                                               | Non Plan | Plan         | Non Plan | Plan         |
|----------|-----------|----------|--------------|----------|------|----------|--------------|----------|------|----------|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------------|----------|--------------|
| 1        | 2         | 3        | 4            | 5        | 6    | 7        | 8            | 9        | 10   | 11       | 12           | 13                                                                                                                                                                            | 14       | 15           | 16       | 17           |
|          |           |          |              |          |      |          |              |          |      |          |              |                                                                                                                                                                               |          |              |          |              |
|          | 64,08,000 |          | 1,98,06,961  |          |      |          | 6,00,00,000  |          |      |          | 6,00,00,000  | 06 SELF EMPLOYMENT PROGRAMMES<br>101 SWARNAJAYANTI GRAM SWAROZGAR<br>YOJANA<br>800 OTHER EXPENDITURE                                                                          |          | 19,00,00,000 |          | 4,45,00,000  |
|          | 64,08,000 |          | 1,98,06,961  |          |      |          | 6,00,00,000  |          |      |          | 6,00,00,000  | TOTAL 06                                                                                                                                                                      |          | 19,00,00,000 |          | 4,45,00,000  |
|          | 64,08,000 |          | 1,98,06,961  |          |      |          | 6,00,00,000  |          |      |          | 6,00,00,000  | TOTAL NON PLAN AND STATE<br>PLAN                                                                                                                                              |          | 19,00,00,000 |          | 4,45,00,000  |
|          |           |          |              |          |      |          |              |          |      |          |              | CENTRALLY SPONSORED SCHEMES<br>800 OTHER EXPENDITURE<br>003 TRAINING (WILL INCLUDE TRYSEM<br>TRAINING OF RURAL YOUTH FOR SE<br>800 OTHER EXPENDITURE                          |          |              |          |              |
|          | 64,08,000 |          | 1,98,06,961  |          |      |          | 6,00,00,000  |          |      |          | 6,00,00,000  | TOTAL CENTRALLY<br>SPONSORED SCHEMES<br>TOTAL 2501                                                                                                                            |          | 19,00,00,000 |          | 4,45,00,000  |
|          |           |          |              |          |      |          |              |          |      |          |              | 2505 RURAL EMPLOYMENT.<br>NON PLAN AND STATE PLAN<br>702 SCHEMES UNDER I.R.D. PROGRAMME.<br>01 NATIONAL PROGRAMME<br>702 JAWAHAR GRAM SAMRIDHI YOJAN<br>800 OTHER EXPENDITURE |          |              |          |              |
|          |           |          | 5,26,63,734  |          |      |          | 10,00,00,000 |          |      |          | 10,00,00,000 | TOTAL 01                                                                                                                                                                      |          |              |          | 11,50,00,000 |
|          |           |          | 5,26,63,734  |          |      |          | 10,00,00,000 |          |      |          | 10,00,00,000 | 02 RURAL EMPLOYMENT<br>GUARANTEE SCHEME.<br>101 NATIONAL RURAL EMPLOYMENT<br>GUARANTEE SCHEME.                                                                                |          | 40,50,00,000 |          | 40,00,00,000 |
|          |           |          | 27,50,00,000 |          |      |          | 30,00,00,000 |          |      |          | 30,00,00,000 | TOTAL 02                                                                                                                                                                      |          | 40,50,00,000 |          | 40,00,00,000 |
|          |           |          | 27,50,00,000 |          |      |          | 30,00,00,000 |          |      |          | 30,00,00,000 | 60 OTHER PROGRAMME:-<br>800 OTHER EXPENDITURE-                                                                                                                                |          |              |          |              |
|          |           |          |              |          |      |          |              |          |      |          |              | TOTAL 60                                                                                                                                                                      |          |              |          |              |
|          |           |          | 32,76,63,734 |          |      |          | 40,00,00,000 |          |      |          | 40,00,00,000 | TOTAL NON PLAN AND STATE<br>PLAN                                                                                                                                              |          | 40,50,00,000 |          | 51,50,00,000 |
|          |           |          |              |          |      |          |              |          |      |          |              | CENTRALLY SPONSORED SCHEMES<br>01 NATIONAL PROGRAMME<br>701 JAWAHAL ROZGAR YOJANA                                                                                             |          |              |          |              |
|          |           |          |              |          |      |          |              |          |      |          |              | TOTAL 01                                                                                                                                                                      |          |              |          |              |
|          |           |          |              |          |      |          |              |          |      |          |              | TOTAL CENTRALLY<br>SPONSORED SCHEMES<br>TOTAL 2505                                                                                                                            |          | 40,50,00,000 |          | 51,50,00,000 |
|          |           |          | 32,76,63,734 |          |      |          | 40,00,00,000 |          |      |          | 40,00,00,000 |                                                                                                                                                                               |          |              |          |              |

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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 |
| 1,58,95,845       |           | 22,52,93,672                 | 24,62,890     | 2,35,90,000                |             | 20,31,10,000                 |               | 2,35,90,000                 |             | 20,31,10,000                 |               | 2515 OTHER RURAL DEVELOPMENT PROGRAMMES<br>NON PLAN AND STATE PLAN |                            |             |                              |               |               |             |    |
|                   |           |                              |               | 50,000                     |             |                              |               | 50,000                      |             |                              |               | 001 DIRECTION AND ADMINISTRATION.                                  | 3,85,18,000                |             |                              | 34,25,71,000  |               |             |    |
|                   | 39,63,294 | 65,99,020                    | 10,56,95,275  |                            | 29,90,000   |                              | 14,28,10,030  |                             | 29,90,000   |                              | 14,28,10,030  | 003 TRAINING                                                       | 55,000                     |             |                              |               |               | 2,68,72,000 |    |
|                   |           |                              | 131,60,09,31  |                            | 1,00,00,000 | 5,50,000                     | 113,05,00,000 |                             | 1,00,00,000 | 5,50,000                     | 113,05,00,000 | 102 COMMUNITY DEVELOPMENT-                                         |                            |             |                              |               |               |             |    |
| 1,58,95,845       | 39,63,294 | 23,18,92,692                 | 142,41,67,48  | 2,36,40,000                | 1,29,90,000 | 20,36,60,000                 | 127,33,10,030 | 2,36,40,000                 | 1,29,90,000 | 20,36,60,000                 | 127,33,10,030 | 792 Irrecoverable Loans written off                                |                            |             | 6,40,00,000                  | 6,41,56,000   | 127,65,00,000 |             |    |
|                   |           |                              |               |                            |             |                              |               |                             |             |                              |               | 800 OTHER EXPENDITURES-                                            | 3,85,73,000                | 6,40,00,000 | 40,67,27,000                 | 130,33,72,000 |               |             |    |
|                   |           |                              |               |                            |             |                              |               |                             |             |                              |               | <b>TOTAL NON PLAN AND STATE PLAN</b>                               |                            |             |                              |               |               |             |    |
|                   |           |                              |               |                            |             |                              |               |                             |             |                              |               | CENTRALLY SPONSORED SCHEMES                                        |                            |             |                              |               |               |             |    |
|                   |           |                              |               |                            |             |                              |               |                             |             |                              |               | 800 OTHER EXPENDITURES-                                            |                            |             |                              |               |               |             |    |
|                   |           |                              |               |                            |             |                              |               |                             |             |                              |               | <b>TOTAL CENTRALLY SPONSORED SCHEMES</b>                           |                            |             |                              |               |               |             |    |
| 1,58,95,845       | 39,63,294 | 23,18,92,692                 | 142,41,67,483 | 2,36,40,000                | 1,29,90,000 | 20,36,60,000                 | 127,33,10,030 | 2,36,40,000                 | 1,29,90,000 | 20,36,60,000                 | 127,33,10,030 | <b>TOTAL 2515</b>                                                  | 3,85,73,000                | 6,40,00,000 | 40,67,27,000                 | 130,33,72,000 |               |             |    |
|                   |           |                              |               |                            |             |                              |               |                             |             |                              |               | <b>CAPITAL SECTION</b>                                             |                            |             |                              |               |               |             |    |
|                   |           |                              |               |                            |             |                              |               |                             |             |                              |               | <b>B-Capital Account of Social Services</b>                        |                            |             |                              |               |               |             |    |
|                   |           |                              |               |                            |             |                              |               |                             |             |                              |               | 4216 CAPITAL OUTLAY ON HOUSING-                                    |                            |             |                              |               |               |             |    |
|                   |           |                              | 92,800        |                            |             |                              | 12,00,000     |                             |             |                              | 12,00,000     | NON PLAN AND STATE PLAN                                            |                            |             |                              |               |               | 16,28,000   |    |
|                   |           |                              | 92,800        |                            |             |                              | 12,00,000     |                             |             |                              | 12,00,000     | 01 GOVERNMENT RESIDENTIAL BUILDINGS                                |                            |             |                              |               |               |             |    |
|                   |           |                              | 92,800        |                            |             |                              | 12,00,000     |                             |             |                              | 12,00,000     | 700 OTHER HOUSING.                                                 |                            |             |                              |               |               | 16,28,000   |    |
|                   |           |                              | 92,800        |                            |             |                              | 12,00,000     |                             |             |                              | 12,00,000     | <b>TOTAL 01</b>                                                    |                            |             |                              |               |               | 16,28,000   |    |
|                   |           |                              | 92,800        |                            |             |                              | 12,00,000     |                             |             |                              | 12,00,000     | <b>TOTAL NON PLAN AND STATE PLAN</b>                               |                            |             |                              |               |               | 16,28,000   |    |
|                   |           |                              | 92,800        |                            |             |                              | 12,00,000     |                             |             |                              | 12,00,000     | <b>TOTAL 4216</b>                                                  |                            |             |                              |               |               | 16,28,000   |    |
|                   |           |                              |               |                            |             |                              |               |                             |             |                              |               | <b>C-Capital Account of Economic Services</b>                      |                            |             |                              |               |               |             |    |

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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            |
|             |             |              |               |             |             |              |               |             |             |              |               |                                                                                     |             |              |              |               |
|             |             |              |               |             |             |              | 30,00,000     |             |             |              |               | 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES - NON PLAN AND STATE PLAN |             |              |              |               |
|             |             |              |               |             |             |              | 30,00,000     |             |             |              |               | 102 COMMUNITY DEVELOPMENT-                                                          |             |              |              | 20,00,000     |
|             |             |              |               |             |             |              |               |             |             |              |               | TOTAL NON PLAN AND STATE PLAN                                                       |             |              |              | 20,00,000     |
|             |             |              |               |             |             |              | 30,00,000     |             |             |              |               | TOTAL 4515                                                                          |             |              |              | 20,00,000     |
| 1,58,95,845 | 1,03,71,294 | 23,19,13,892 | 177,17,30,978 | 2,36,40,000 | 1,29,90,000 | 20,95,60,000 | 175,85,10,030 | 2,36,40,000 | 1,29,90,000 | 20,95,60,000 | 175,85,10,030 | <b>GRAND TOTAL</b>                                                                  | 3,85,73,000 | 65,90,00,000 | 41,28,27,000 | 188,75,00,000 |
|             |             |              |               |             |             |              |               |             |             |              |               | <b>For Details of Foregoing See Below</b>                                           |             |              |              |               |
|             |             |              |               |             |             |              |               |             |             |              |               | <b>REVENUE SECTION</b>                                                              |             |              |              |               |
|             |             |              |               |             |             |              |               |             |             |              |               | <b>B-Social Services</b>                                                            |             |              |              |               |
|             |             |              |               |             |             |              |               |             |             |              |               | <b>2216 HOUSING- NON PLAN AND STATE PLAN</b>                                        |             |              |              |               |
|             |             |              |               |             |             |              |               |             |             |              |               | <b>07 OTHER HOUSING.</b>                                                            |             |              |              |               |
|             |             |              |               |             |             |              |               |             |             |              |               | <b>053 MAINTENANCE AND REPAIRS</b>                                                  |             |              |              |               |
|             |             |              |               |             |             |              |               |             |             |              |               | <b>(02) Other maintenance expenditure</b>                                           |             |              |              |               |
|             |             |              |               |             |             |              |               |             |             |              |               | 27.Minor Works                                                                      |             |              |              |               |
|             |             |              |               |             |             |              |               |             |             |              |               | 01. Ordinary Repairs.                                                               |             |              |              |               |
|             |             |              |               |             |             |              |               |             |             |              |               | 27.Minor Works                                                                      |             |              |              | 61,00,000     |
|             |             |              |               |             |             |              |               |             |             |              |               | <b>TOTAL 01</b>                                                                     |             |              |              | 61,00,000     |
|             |             |              |               |             |             |              |               |             |             |              |               | <b>TOTAL (02)</b>                                                                   |             |              |              | 61,00,000     |
|             |             |              |               |             |             |              |               |             |             |              |               | <b>TOTAL 053</b>                                                                    |             |              |              | 61,00,000     |
|             |             |              |               |             |             |              |               |             |             |              |               | <b>800 Other expenditure</b>                                                        |             |              |              |               |
|             |             |              |               |             |             |              |               |             |             |              |               | <b>(01) Construction</b>                                                            |             |              |              |               |
|             |             |              |               |             |             |              |               |             |             |              |               | 01. Block Development officers' quarters.                                           |             |              |              |               |
|             |             |              |               |             |             |              |               |             |             |              |               | 27.Minor Works                                                                      |             |              |              |               |
|             |             |              |               |             |             |              |               |             |             |              |               | <b>TOTAL 01</b>                                                                     |             |              |              |               |
|             |             |              |               |             |             |              |               |             |             |              |               | 02. Extension officers' quarter.                                                    |             |              |              |               |
|             |             |              |               |             |             |              |               |             |             |              |               | 53.Major Works                                                                      |             |              |              |               |
|             |             |              |               |             |             |              |               |             |             |              |               | <b>TOTAL 02</b>                                                                     |             |              |              |               |
|             |             |              |               |             |             |              |               |             |             |              |               | <b>TOTAL (01)</b>                                                                   |             |              |              |               |

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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 |
|                   |      |                              |      |                            |      |                              |             |                             |      |                              |             |                  |                                                                      |      |                              |           |             |    |    |
|                   |      |                              |      |                            |      |                              |             |                             |      |                              |             |                  | <b>TOTAL 800</b>                                                     |      |                              |           |             |    |    |
|                   |      | 21,200                       |      |                            |      | 59,00,000                    |             |                             |      |                              | 59,00,000   |                  | <b>TOTAL 07</b>                                                      |      |                              | 61,00,000 |             |    |    |
|                   |      | 21,200                       |      |                            |      | 59,00,000                    |             |                             |      |                              | 59,00,000   |                  | <b>TOTAL NON PLAN AND STATE PLAN</b>                                 |      |                              | 61,00,000 |             |    |    |
|                   |      | 21,200                       |      |                            |      | 59,00,000                    |             |                             |      |                              | 59,00,000   |                  | <b>TOTAL 2216</b>                                                    |      |                              | 61,00,000 |             |    |    |
|                   |      |                              |      |                            |      |                              |             |                             |      |                              |             |                  | <b>C-Economic Services</b>                                           |      |                              |           |             |    |    |
|                   |      |                              |      |                            |      |                              |             |                             |      |                              |             |                  | <b>2401 CROP HUSBANDRY</b>                                           |      |                              |           |             |    |    |
|                   |      |                              |      |                            |      |                              |             |                             |      |                              |             |                  | <b>NON PLAN AND STATE PLAN</b>                                       |      |                              |           |             |    |    |
|                   |      |                              |      |                            |      |                              |             |                             |      |                              |             |                  | <b>115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR</b> |      |                              |           |             |    |    |
|                   |      |                              |      |                            |      |                              |             |                             |      |                              |             |                  | <b>(03) Water Supply, etc.</b>                                       |      |                              |           |             |    |    |
|                   |      |                              |      |                            |      |                              |             |                             |      |                              |             |                  | 31.Grants - in - aid (Salary)                                        |      |                              |           |             |    |    |
|                   |      |                              |      |                            |      |                              |             |                             |      |                              |             |                  | <b>TOTAL (03)</b>                                                    |      |                              |           |             |    |    |
|                   |      |                              |      |                            |      |                              |             |                             |      |                              |             |                  | <b>(04) Assitance to Small Famers and Marginal Farmers</b>           |      |                              |           |             |    |    |
|                   |      |                              |      |                            |      |                              |             |                             |      |                              |             |                  | 21.Supplies and Materials                                            |      |                              |           |             |    |    |
|                   |      |                              |      |                            |      |                              |             |                             |      |                              |             |                  | 27.Minor Works                                                       |      |                              |           |             |    |    |
|                   |      |                              |      |                            |      |                              |             |                             |      |                              |             |                  | 31.Grants - in - aid (Salary)                                        |      |                              |           |             |    |    |
|                   |      |                              |      |                            |      |                              | 2,10,00,000 |                             |      |                              | 2,10,00,000 |                  | 36.Grants-in-aid General (Non-Salary)                                |      |                              |           | 2,10,00,000 |    |    |
|                   |      |                              |      |                            |      |                              |             |                             |      |                              |             |                  | 45.Interests                                                         |      |                              |           |             |    |    |
|                   |      |                              |      |                            |      |                              |             |                             |      |                              |             |                  | 52.Machinery and Equipment                                           |      |                              |           |             |    |    |
|                   |      |                              |      |                            |      |                              |             |                             |      |                              |             |                  | 53.Major Works                                                       |      |                              |           |             |    |    |
|                   |      |                              |      |                            |      |                              |             |                             |      |                              |             |                  | 61.Depreciation                                                      |      |                              |           |             |    |    |
|                   |      |                              |      |                            |      |                              | 2,10,00,000 |                             |      |                              | 2,10,00,000 |                  | <b>TOTAL (04)</b>                                                    |      |                              |           | 2,10,00,000 |    |    |
|                   |      |                              |      |                            |      |                              | 2,10,00,000 |                             |      |                              | 2,10,00,000 |                  | <b>TOTAL 115</b>                                                     |      |                              |           | 2,10,00,000 |    |    |
|                   |      |                              |      |                            |      |                              | 2,10,00,000 |                             |      |                              | 2,10,00,000 |                  | <b>TOTAL NON PLAN AND STATE PLAN</b>                                 |      |                              |           | 2,10,00,000 |    |    |

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 51**

| 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          |
|          |      |          |      |          |      |          | 2,10,00,000 |          |      |          | 2,10,00,000 |                                                                                                   |          |      |          | 2,10,00,000 |
|          |      |          |      |          |      |          |             |          |      |          |             | <b>TOTAL 2401</b>                                                                                 |          |      |          |             |
|          |      |          |      |          |      |          |             |          |      |          |             | <b>C-Economic Services</b>                                                                        |          |      |          |             |
|          |      |          |      |          |      |          |             |          |      |          |             | <b>2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- NON PLAN AND STATE PLAN</b>                     |          |      |          |             |
|          |      |          |      |          |      |          |             |          |      |          |             | <b>003 TRAINING (WILL INCLUDE TRYSEM TRAINING OF RURAL YOUTH FOR SELF-EMPLOYMENT)</b>             |          |      |          |             |
|          |      |          |      |          |      |          |             |          |      |          |             | <b>(01) Integrated Rural Development Programme(IRDP). Main Programme.</b>                         |          |      |          |             |
|          |      |          |      |          |      |          |             |          |      |          |             | 31.Grants - in - aid (Salary)                                                                     |          |      |          |             |
|          |      |          |      |          |      |          |             |          |      |          |             | <b>TOTAL (01)</b>                                                                                 |          |      |          |             |
|          |      |          |      |          |      |          |             |          |      |          |             | <b>(02) Development of Women and Children in Rural Areas (DWCRA) .</b>                            |          |      |          |             |
|          |      |          |      |          |      |          |             |          |      |          |             | 31.Grants - in - aid (Salary)                                                                     |          |      |          |             |
|          |      |          |      |          |      |          |             |          |      |          |             | <b>TOTAL (02)</b>                                                                                 |          |      |          |             |
|          |      |          |      |          |      |          |             |          |      |          |             | <b>(03) Strengthening of State Institute for Research and Training in Rural Development(SIRD)</b> |          |      |          |             |
|          |      |          |      |          |      |          |             |          |      |          |             | 31.Grants - in - aid (Salary)                                                                     |          |      |          |             |
|          |      |          |      |          |      |          |             |          |      |          |             | <b>TOTAL (03)</b>                                                                                 |          |      |          |             |
|          |      |          |      |          |      |          |             |          |      |          |             | <b>(04) Training will cover Trysem Infrastructure including setting up Mini ITI-</b>              |          |      |          |             |
|          |      |          |      |          |      |          |             |          |      |          |             | 31.Grants - in - aid (Salary)                                                                     |          |      |          |             |
|          |      |          |      |          |      |          |             |          |      |          |             | <b>TOTAL (04)</b>                                                                                 |          |      |          |             |
|          |      |          |      |          |      |          |             |          |      |          |             | <b>(05) Swarnjayanti Gram Swarozgar Yojana (SGSY) Main Programme</b>                              |          |      |          |             |
|          |      |          |      |          |      |          |             |          |      |          |             | 31.Grants - in - aid (Salary)                                                                     |          |      |          |             |
|          |      |          |      |          |      |          |             |          |      |          |             | <b>TOTAL (05)</b>                                                                                 |          |      |          |             |
|          |      |          |      |          |      |          |             |          |      |          |             | <b>TOTAL 003</b>                                                                                  |          |      |          |             |
|          |      |          |      |          |      |          |             |          |      |          |             | <b>101 SUBSIDY TO DISTRICT RURAL DEVELOPMENT AGENCIES-</b>                                        |          |      |          |             |
|          |      |          |      |          |      |          |             |          |      |          |             | <b>(02) State Institute for Research &amp; Training of Rural development (SIRD)</b>               |          |      |          |             |
|          |      |          |      |          |      |          |             |          |      |          |             | 31.Grants - in - aid (Salary)                                                                     |          |      |          |             |
|          |      |          |      |          |      |          |             |          |      |          |             | <b>TOTAL (02)</b>                                                                                 |          |      |          |             |





**GRANT 51**

| 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   |
|          |      |          |      |          |      |          |      |          |      |          |      |                                                                                                                                                                                                                                                      |          |      |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | (05) Strengthening of Community Development under S.G.S.Y.<br>01.Salaries<br>02.Wages<br>06.Medical Treatment<br>11.Domestic travel expenses<br>13.Office Expenses<br>14.Rents, Rates and Taxes<br>31.Grants - in - aid (Salary)<br>50.Other Charges |          |      |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | TOTAL (05)                                                                                                                                                                                                                                           |          |      |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | (06) State Institute for Research & Trg. of Rural Development (SIRD)<br>31.Grants - in - aid (Salary)                                                                                                                                                |          |      |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | TOTAL (06)                                                                                                                                                                                                                                           |          |      |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | (08) Tribal Area Development Programme under Article 275 (1).<br>31.Grants - in - aid (Salary)<br>01. Construction of Ropeways.<br>31.Grants - in - aid (Salary)                                                                                     |          |      |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | TOTAL 01                                                                                                                                                                                                                                             |          |      |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | TOTAL (08)                                                                                                                                                                                                                                           |          |      |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | (09) Integrated Wastland Development Scheme.<br>31.Grants - in - aid (Salary)                                                                                                                                                                        |          |      |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | TOTAL (09)                                                                                                                                                                                                                                           |          |      |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | TOTAL 800                                                                                                                                                                                                                                            |          |      |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | <b>06 SELF EMPLOYMENT PROGRAMMES</b><br><b>101 SWARNAJAYANTI GRAM SWAROZGAR YOJANA</b><br><b>(01) Integrated Rural Development Programme (IRDP) Main Programme.</b><br>31.Grants - in - aid (Salary)                                                 |          |      |          |      |



**GRANT 51**

| 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          |
|          |           |          | 1,00,78,218 |          |      |          | 4,00,00,000 |          |      |          | 4,00,00,000 | 31.Grants - in - aid (Salary)                                                       |          |             |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | 36.Grants-in-aid General (Non-Salary)                                               |          |             |          | 3,45,00,000 |
|          |           |          | 1,00,78,218 |          |      |          | 4,00,00,000 |          |      |          | 4,00,00,000 | <b>TOTAL (03)</b>                                                                   |          |             |          | 3,45,00,000 |
|          |           |          |             |          |      |          |             |          |      |          |             | <b>(04) District Rural Development Agency Administration</b>                        |          |             |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | 31.Grants - in - aid (Salary)                                                       |          |             |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | <b>TOTAL (04)</b>                                                                   |          |             |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | <b>(05) Strengthening of Community Development under SGSY</b>                       |          |             |          |             |
|          |           |          | 2,28,743    |          |      |          |             |          |      |          |             | 31.Grants - in - aid (Salary)                                                       |          |             |          |             |
|          |           |          | 2,28,743    |          |      |          |             |          |      |          |             | <b>TOTAL (05)</b>                                                                   |          |             |          |             |
|          | 54,08,000 |          |             |          |      |          |             |          |      |          |             | <b>(06) State Institute for Research &amp; Training of Rural Development (SIRD)</b> |          |             |          |             |
|          |           |          |             |          |      |          | 1,00,00,000 |          |      |          | 1,00,00,000 | 31.Grants - in - aid (Salary)                                                       |          | 2,00,00,000 |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | 36.Grants-in-aid General (Non-Salary)                                               |          |             |          |             |
|          | 54,08,000 |          |             |          |      |          | 1,00,00,000 |          |      |          | 1,00,00,000 | <b>TOTAL (06)</b>                                                                   |          | 2,00,00,000 |          |             |
|          | 10,00,000 |          |             |          |      |          |             |          |      |          |             | <b>(07) Extension Training Centre (ETC)</b>                                         |          |             |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | 31.Grants - in - aid (Salary)                                                       |          |             |          |             |
|          | 10,00,000 |          |             |          |      |          |             |          |      |          |             | <b>TOTAL (07)</b>                                                                   |          |             |          |             |
|          |           |          | 95,00,000   |          |      |          |             |          |      |          |             | <b>(08) Tribal Area Development Programme under Article 275 (1)</b>                 |          |             |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | 31.Grants - in - aid (Salary)                                                       |          |             |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | 36.Grants-in-aid General (Non-Salary)                                               |          |             |          | 1,00,00,000 |
|          |           |          |             |          |      |          |             |          |      |          |             | 01. Construction of Ropeways                                                        |          |             |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | 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 | <b>TOTAL 01</b>                                                                     |          |             |          |             |
|          |           |          | 95,00,000   |          |      |          | 1,00,00,000 |          |      |          | 1,00,00,000 | <b>TOTAL (08)</b>                                                                   |          |             |          | 1,00,00,000 |
|          |           |          |             |          |      |          |             |          |      |          |             | <b>(09) Integrated Wasteland Development Scheme</b>                                 |          |             |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | 31.Grants - in - aid (Salary)                                                       |          |             |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | <b>TOTAL (09)</b>                                                                   |          |             |          |             |

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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          |
|                   |           |                              |             |                            |      |                              |             |                             |      |                              |      |                  |                                                                                             |      |                              |              |    |    |             |
|                   |           |                              |             |                            |      |                              |             |                             |      |                              |      |                  | (10) Meghalaya State Rural Livelihood Society                                               |      |                              |              |    |    |             |
|                   |           |                              |             |                            |      |                              |             |                             |      |                              |      |                  | 36.Grants-in-aid General (Non-Salary)                                                       |      |                              |              |    |    |             |
|                   |           |                              |             |                            |      |                              |             |                             |      |                              |      |                  | 01. Swarnjayanti Gram Swarozgar Yojana.                                                     |      |                              |              |    |    |             |
|                   |           |                              |             |                            |      |                              |             |                             |      |                              |      |                  | 36.Grants-in-aid General (Non-Salary)                                                       |      |                              | 1,00,00,000  |    |    |             |
|                   |           |                              |             |                            |      |                              |             |                             |      |                              |      |                  | TOTAL 01                                                                                    |      |                              | 1,00,00,000  |    |    |             |
|                   |           |                              |             |                            |      |                              |             |                             |      |                              |      |                  | 02. Meghalaya Plantation Crop/Spices Development Project.                                   |      |                              |              |    |    |             |
|                   |           |                              |             |                            |      |                              |             |                             |      |                              |      |                  | 36.Grants-in-aid General (Non-Salary)                                                       |      |                              | 10,00,00,000 |    |    |             |
|                   |           |                              |             |                            |      |                              |             |                             |      |                              |      |                  | TOTAL 02                                                                                    |      |                              | 10,00,00,000 |    |    |             |
|                   |           |                              |             |                            |      |                              |             |                             |      |                              |      |                  | 03. Bio Fuel Plantation                                                                     |      |                              |              |    |    |             |
|                   |           |                              |             |                            |      |                              |             |                             |      |                              |      |                  | 36.Grants-in-aid General (Non-Salary)                                                       |      |                              | 5,00,00,000  |    |    |             |
|                   |           |                              |             |                            |      |                              |             |                             |      |                              |      |                  | TOTAL 03                                                                                    |      |                              | 5,00,00,000  |    |    |             |
|                   |           |                              |             |                            |      |                              |             |                             |      |                              |      |                  | 04. Pine Needle Briquetting Project.                                                        |      |                              |              |    |    |             |
|                   |           |                              |             |                            |      |                              |             |                             |      |                              |      |                  | 36.Grants-in-aid General (Non-Salary)                                                       |      |                              | 1,00,00,000  |    |    |             |
|                   |           |                              |             |                            |      |                              |             |                             |      |                              |      |                  | TOTAL 04                                                                                    |      |                              | 1,00,00,000  |    |    |             |
|                   |           |                              |             |                            |      |                              |             |                             |      |                              |      |                  | TOTAL (10)                                                                                  |      |                              | 17,00,00,000 |    |    |             |
|                   | 64,08,000 |                              | 1,98,06,961 |                            |      |                              | 6,00,00,000 |                             |      |                              |      |                  | TOTAL 800                                                                                   |      |                              | 19,00,00,000 |    |    | 4,45,00,000 |
|                   | 64,08,000 |                              | 1,98,06,961 |                            |      |                              | 6,00,00,000 |                             |      |                              |      |                  | TOTAL 06                                                                                    |      |                              | 19,00,00,000 |    |    | 4,45,00,000 |
|                   | 64,08,000 |                              | 1,98,06,961 |                            |      |                              | 6,00,00,000 |                             |      |                              |      |                  | TOTAL NON PLAN AND STATE PLAN                                                               |      |                              | 19,00,00,000 |    |    | 4,45,00,000 |
|                   |           |                              |             |                            |      |                              |             |                             |      |                              |      |                  | <b>CENTRALLY SPONSORED SCHEMES</b>                                                          |      |                              |              |    |    |             |
|                   |           |                              |             |                            |      |                              |             |                             |      |                              |      |                  | <b>800 OTHER EXPENDITURE</b>                                                                |      |                              |              |    |    |             |
|                   |           |                              |             |                            |      |                              |             |                             |      |                              |      |                  | (03) National Wasteland Development Programme Grant to District Rural Development Agencies. |      |                              |              |    |    |             |
|                   |           |                              |             |                            |      |                              |             |                             |      |                              |      |                  | 31.Grants - in - aid (Salary)                                                               |      |                              |              |    |    |             |
|                   |           |                              |             |                            |      |                              |             |                             |      |                              |      |                  | TOTAL (03)                                                                                  |      |                              |              |    |    |             |
|                   |           |                              |             |                            |      |                              |             |                             |      |                              |      |                  | TOTAL 800                                                                                   |      |                              |              |    |    |             |

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**GRANT 51**

| 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          |
|          |           |          |             |          |      |          |             |          |      |          |             |                                                                                                    |          |              |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | <b>003 TRAINING (WILL INCLUDE TRYSEM TRAINING OF RURAL YOUTH FOR SELF-EMPLOYMENT)</b>              |          |              |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | <b>(01) Integrated Rural Development Programme (main programme)</b>                                |          |              |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | 31.Grants - in - aid (Salary)                                                                      |          |              |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | <b>TOTAL (01)</b>                                                                                  |          |              |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | <b>(02) Establishment of State Institute for Research and Training in Rural Development.</b>       |          |              |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | 31.Grants - in - aid (Salary)                                                                      |          |              |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | <b>TOTAL (02)</b>                                                                                  |          |              |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | <b>(06) Strengthening of State Institute for Research and Training in Rural Development (SIRD)</b> |          |              |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | 31.Grants - in - aid (Salary)                                                                      |          |              |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | <b>TOTAL (06)</b>                                                                                  |          |              |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | <b>TOTAL 003</b>                                                                                   |          |              |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | <b>800 OTHER EXPENDITURE</b>                                                                       |          |              |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | <b>(02) Strengthening of State Institute For Research and Training in Rural Development (SIRD)</b> |          |              |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | 31.Grants - in - aid (Salary)                                                                      |          |              |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | <b>TOTAL (02)</b>                                                                                  |          |              |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | <b>TOTAL 800</b>                                                                                   |          |              |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | <b>TOTAL CENTRALLY SPONSORED SCHEMES</b>                                                           |          |              |          |             |
|          | 64,08,000 |          | 1,98,06,961 |          |      |          | 6,00,00,000 |          |      |          | 6,00,00,000 | <b>TOTAL 2501</b>                                                                                  |          | 19,00,00,000 |          | 4,45,00,000 |
|          |           |          |             |          |      |          |             |          |      |          |             | <b>C-Economic Services</b>                                                                         |          |              |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | <b>2505 RURAL EMPLOYMENT. NON PLAN AND STATE PLAN</b>                                              |          |              |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | <b>702 SCHEMES UNDER I.R.D. PROGRAMME.</b>                                                         |          |              |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | <b>(12) Installation of Hand Pumps under IAY.</b>                                                  |          |              |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | 21.Supplies and Materials                                                                          |          |              |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | <b>TOTAL (12)</b>                                                                                  |          |              |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | <b>(13) Digging of Ring Wells Under IAY.</b>                                                       |          |              |          |             |
|          |           |          |             |          |      |          |             |          |      |          |             | 21.Supplies and Materials                                                                          |          |              |          |             |

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## GRANT 51

| Actuals 2010-2011 |      |                              |             | Budget Estimates 2011-2012 |      |                              |              | Revised Estimates 2011-2012 |      |                              |      | Head of Accounts | Budget Estimates 2012-2013             |      |                              |      |    |    |              |
|-------------------|------|------------------------------|-------------|----------------------------|------|------------------------------|--------------|-----------------------------|------|------------------------------|------|------------------|----------------------------------------|------|------------------------------|------|----|----|--------------|
| General           |      | Sixth Schedule Part II Areas |             | General                    |      | Sixth Schedule Part II Areas |              | General                     |      | Sixth Schedule Part II Areas |      |                  | General                                |      | Sixth Schedule Part II Areas |      |    |    |              |
| Non Plan          | Plan | Non Plan                     | Plan        | Non Plan                   | Plan | Non Plan                     | Plan         | Non Plan                    | Plan | Non Plan                     | Plan |                  | Non Plan                               | Plan | Non Plan                     | Plan |    |    |              |
| 1                 | 2    | 3                            | 4           | 5                          | 6    | 7                            | 8            | 9                           | 10   | 11                           | 12   | 13               |                                        |      |                              | 14   | 15 | 16 | 17           |
|                   |      |                              |             |                            |      |                              |              |                             |      |                              |      |                  |                                        |      |                              |      |    |    |              |
|                   |      |                              |             |                            |      |                              |              |                             |      |                              |      |                  | TOTAL (13)                             |      |                              |      |    |    |              |
|                   |      |                              |             |                            |      |                              |              |                             |      |                              |      |                  | TOTAL 702                              |      |                              |      |    |    |              |
|                   |      |                              |             |                            |      |                              |              |                             |      |                              |      |                  | <b>01 NATIONAL PROGRAMME</b>           |      |                              |      |    |    |              |
|                   |      |                              |             |                            |      |                              |              |                             |      |                              |      |                  | 702 JAWAHAR GRAM SAMRIDHI YOJAN        |      |                              |      |    |    |              |
|                   |      |                              |             |                            |      |                              |              |                             |      |                              |      |                  | (01) Jawahar Rozgar Yojana (JRY)       |      |                              |      |    |    |              |
|                   |      |                              |             |                            |      |                              |              |                             |      |                              |      |                  | 31.Grants - in - aid (Salary)          |      |                              |      |    |    |              |
|                   |      |                              |             |                            |      |                              |              |                             |      |                              |      |                  | TOTAL (01)                             |      |                              |      |    |    |              |
|                   |      |                              |             |                            |      |                              |              |                             |      |                              |      |                  | (02) Jawahal Gram Samridhi Yojana      |      |                              |      |    |    |              |
|                   |      |                              |             |                            |      |                              |              |                             |      |                              |      |                  | 31.Grants - in - aid (Salary)          |      |                              |      |    |    |              |
|                   |      |                              |             |                            |      |                              |              |                             |      |                              |      |                  | TOTAL (02)                             |      |                              |      |    |    |              |
|                   |      |                              |             |                            |      |                              |              |                             |      |                              |      |                  | (03) Indira Gandhi Awass Yojana (IAY)- |      |                              |      |    |    |              |
|                   |      |                              | 5,26,63,734 |                            |      |                              |              |                             |      |                              |      |                  | 31.Grants - in - aid (Salary)          |      |                              |      |    |    |              |
|                   |      |                              |             |                            |      |                              | 10,00,00,000 |                             |      |                              |      |                  | 36.Grants-in-aid General (Non-Salary)  |      |                              |      |    |    | 11,50,00,000 |
|                   |      |                              | 5,26,63,734 |                            |      |                              | 10,00,00,000 |                             |      |                              |      |                  | TOTAL (03)                             |      |                              |      |    |    | 11,50,00,000 |
|                   |      |                              |             |                            |      |                              |              |                             |      |                              |      |                  | (04) Social Forestry Programme         |      |                              |      |    |    |              |
|                   |      |                              |             |                            |      |                              |              |                             |      |                              |      |                  | 31.Grants - in - aid (Salary)          |      |                              |      |    |    |              |
|                   |      |                              |             |                            |      |                              |              |                             |      |                              |      |                  | TOTAL (04)                             |      |                              |      |    |    |              |
|                   |      |                              |             |                            |      |                              |              |                             |      |                              |      |                  | (05) Indira Awaas Yojana (IAY)         |      |                              |      |    |    |              |
|                   |      |                              |             |                            |      |                              |              |                             |      |                              |      |                  | 31.Grants - in - aid (Salary)          |      |                              |      |    |    |              |
|                   |      |                              |             |                            |      |                              |              |                             |      |                              |      |                  | TOTAL (05)                             |      |                              |      |    |    |              |
|                   |      |                              |             |                            |      |                              |              |                             |      |                              |      |                  | 31.Grants - in - aid (Salary)          |      |                              |      |    |    |              |
|                   |      |                              |             |                            |      |                              |              |                             |      |                              |      |                  | (07) Million Wells Scheme              |      |                              |      |    |    |              |
|                   |      |                              |             |                            |      |                              |              |                             |      |                              |      |                  | 31.Grants - in - aid (Salary)          |      |                              |      |    |    |              |

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**GRANT 51**

| 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           |
|          |      |          |              |          |      |          |              |          |      |          |      |                                                        |          |              |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      |                                                        |          |              |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | <b>TOTAL (07)</b>                                      |          |              |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | <b>(10) Sampoorna Grameen Rozgar Yojana (SGRY)</b>     |          |              |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | 31.Grants - in - aid (Salary)                          |          |              |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | <b>TOTAL (10)</b>                                      |          |              |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | <b>(11) The National Rural Employment Guarantee.</b>   |          |              |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | 01.Salaries                                            |          |              |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | 31.Grants - in - aid (Salary)                          |          |              |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | <b>TOTAL (11)</b>                                      |          |              |          |              |
|          |      |          | 5,26,63,734  |          |      |          | 10,00,00,000 |          |      |          |      | <b>TOTAL 702</b>                                       |          |              |          | 11,50,00,000 |
|          |      |          |              |          |      |          |              |          |      |          |      | <b>800 OTHER EXPENDITURE</b>                           |          |              |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | <b>(01) Jarahar Gram Samridhi Yojana</b>               |          |              |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | 01.Salaries                                            |          |              |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | 31.Grants - in - aid (Salary)                          |          |              |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | <b>TOTAL (01)</b>                                      |          |              |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | <b>TOTAL 800</b>                                       |          |              |          |              |
|          |      |          | 5,26,63,734  |          |      |          | 10,00,00,000 |          |      |          |      | <b>TOTAL 01</b>                                        |          |              |          | 11,50,00,000 |
|          |      |          |              |          |      |          |              |          |      |          |      | <b>02 RURAL EMPLOYMENT GUARANTEE SCHEME.</b>           |          |              |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | <b>101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.</b> |          |              |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | <b>(01) The National Rural Employment Guarantee.</b>   |          |              |          |              |
|          |      |          | 27,50,00,000 |          |      |          |              |          |      |          |      | 31.Grants - in - aid (Salary)                          |          |              |          | 40,00,00,000 |
|          |      |          |              |          |      |          | 30,00,00,000 |          |      |          |      | 36.Grants-in-aid General (Non-Salary)                  |          |              |          |              |
|          |      |          | 27,50,00,000 |          |      |          | 30,00,00,000 |          |      |          |      | <b>TOTAL (01)</b>                                      |          |              |          | 40,00,00,000 |
|          |      |          |              |          |      |          |              |          |      |          |      | <b>(02) Convergence under MGNREGA</b>                  |          |              |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | 36.Grants-in-aid General (Non-Salary)                  |          | 40,50,00,000 |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | <b>TOTAL (02)</b>                                      |          | 40,50,00,000 |          |              |
|          |      |          | 27,50,00,000 |          |      |          | 30,00,00,000 |          |      |          |      | <b>TOTAL 101</b>                                       |          | 40,50,00,000 |          | 40,00,00,000 |
|          |      |          | 27,50,00,000 |          |      |          | 30,00,00,000 |          |      |          |      | <b>TOTAL 02</b>                                        |          | 40,50,00,000 |          | 40,00,00,000 |
|          |      |          |              |          |      |          |              |          |      |          |      | <b>60 OTHER PROGRAMME:-</b>                            |          |              |          |              |

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**GRANT 51**

| 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           |
|             |      |          |              |             |      |             |              |             |      |             |      |                                                            |             |              |           |              |
|             |      |          |              |             |      |             |              |             |      |             |      | <b>TOTAL 701</b>                                           |             |              |           |              |
|             |      |          |              |             |      |             |              |             |      |             |      | <b>TOTAL 01</b>                                            |             |              |           |              |
|             |      |          |              |             |      |             |              |             |      |             |      | <b>TOTAL CENTRALLY SPONSORED SCHEMES</b>                   |             |              |           |              |
|             |      |          | 32,76,63,734 |             |      |             | 40,00,00,000 |             |      |             |      | <b>TOTAL 2505</b>                                          |             | 40,50,00,000 |           | 51,50,00,000 |
|             |      |          |              |             |      |             |              |             |      |             |      | <b>C-Economic Services</b>                                 |             |              |           |              |
|             |      |          |              |             |      |             |              |             |      |             |      | <b>2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b>             |             |              |           |              |
|             |      |          |              |             |      |             |              |             |      |             |      | <b>NON PLAN AND STATE PLAN</b>                             |             |              |           |              |
|             |      |          |              |             |      |             |              |             |      |             |      | <b>001 DIRECTION AND ADMINISTRATION.</b>                   |             |              |           |              |
|             |      |          |              |             |      |             |              |             |      |             |      | <b>(01) Directorate of Community Development- *</b>        |             |              |           |              |
|             |      |          |              | 2,15,00,000 |      |             |              | 2,15,00,000 |      |             |      | 01.Salaries                                                | 2,89,00,000 |              |           |              |
|             |      |          |              | 42,000      |      |             |              | 42,000      |      |             |      | 02.Wages                                                   | 42,000      |              |           |              |
|             |      |          |              | 4,50,000    |      |             |              | 4,50,000    |      |             |      | 06.Medical Treatment                                       |             |              |           |              |
|             |      |          |              | 3,60,000    |      |             |              | 3,60,000    |      |             |      | 11.Domestic travel expenses                                | 34,55,000   |              |           |              |
| 1,58,72,150 |      | 8,40,135 | 17,235       | 8,50,000    |      |             |              | 8,50,000    |      |             |      | 13.Office Expenses                                         | 38,65,000   |              |           |              |
|             |      |          |              | 13,000      |      |             |              | 13,000      |      |             |      | 14.Rents, Rates and Taxes                                  | 18,55,000   |              |           |              |
|             |      |          |              | 16,000      |      |             |              | 16,000      |      |             |      | 16.Publications                                            | 14,000      |              |           |              |
|             |      |          |              | 9,000       |      |             |              | 9,000       |      |             |      | 26.Advertising and Publicity                               | 17,000      |              |           |              |
|             |      |          |              | 11,000      |      |             |              | 11,000      |      |             |      | 27.Minor Works                                             |             |              |           |              |
|             |      |          |              | 57,000      |      |             |              | 57,000      |      |             |      | 28.Professional Services                                   | 10,000      |              |           |              |
|             |      |          |              |             |      |             |              |             |      |             |      | 31.Grants - in - aid (Salary)                              |             |              |           |              |
|             |      |          |              |             |      |             |              |             |      |             |      | 50.Other Charges                                           | 12,000      |              |           |              |
|             |      |          |              |             |      |             |              |             |      |             |      | 51.Motor Vehicles                                          | 60,000      |              |           |              |
| 1,58,72,150 |      | 8,40,135 | 17,235       | 2,33,08,000 |      |             |              | 2,33,08,000 |      |             |      | <b>TOTAL (01)</b>                                          | 3,82,30,000 |              |           |              |
|             |      |          |              |             |      |             |              |             |      |             |      | <b>(02) District offices under Community Development:-</b> |             |              |           |              |
|             |      |          |              |             |      | 1,05,00,000 |              |             |      | 1,05,00,000 |      | 01.Salaries                                                |             |              | 67,50,000 |              |
|             |      |          |              |             |      | 54,000      |              |             |      | 54,000      |      | 02.Wages                                                   |             |              | 60,000    |              |
|             |      |          |              |             |      | 4,67,000    |              |             |      | 4,67,000    |      | 06.Medical Treatment                                       |             |              | 4,75,000  |              |
|             |      |          |              |             |      | 2,17,000    |              |             |      | 2,17,000    |      | 11.Domestic travel expenses                                |             |              | 2,24,000  |              |

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## GRANT 51

| 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 |
|                   |      | 1,39,71,586                  | 1,48,151 |                            |      | 3,95,000                     |      |                             |      | 3,95,000                     |      |                  | 13.Office Expenses                               |      |                              | 4,05,000  |    |
|                   |      |                              |          |                            |      | 1,65,000                     |      |                             |      | 1,65,000                     |      |                  | 14.Rents, Rates and Taxes                        |      |                              | 1,72,000  |    |
|                   |      |                              |          |                            |      | 18,000                       |      |                             |      | 18,000                       |      |                  | 16.Publications                                  |      |                              | 21,000    |    |
|                   |      |                              |          |                            |      | 18,000                       |      |                             |      | 18,000                       |      |                  | 26.Advertising and Publicity                     |      |                              | 21,000    |    |
|                   |      |                              |          |                            |      | 17,000                       |      |                             |      | 17,000                       |      |                  | 28.Professional Services                         |      |                              | 20,000    |    |
|                   |      |                              |          |                            |      | 18,000                       |      |                             |      | 18,000                       |      |                  | 50.Other Charges                                 |      |                              | 21,000    |    |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      |                  | 51.Motor Vehicles                                |      |                              |           |    |
|                   |      | 1,39,71,586                  | 1,48,151 |                            |      | 1,18,69,000                  |      |                             |      | 1,18,69,000                  |      |                  | <b>TOTAL (02)</b>                                |      |                              | 81,69,000 |    |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      |                  | <b>(03) Sub-divisional Organisation Planning</b> |      |                              |           |    |
|                   |      |                              |          |                            |      | 45,00,000                    |      |                             |      | 45,00,000                    |      |                  | 01.Salaries                                      |      |                              | 18,00,000 |    |
|                   |      |                              |          |                            |      | 33,000                       |      |                             |      | 33,000                       |      |                  | 02.Wages                                         |      |                              | 37,000    |    |
|                   |      |                              |          |                            |      | 4,75,000                     |      |                             |      | 4,75,000                     |      |                  | 06.Medical Treatment                             |      |                              | 4,81,000  |    |
|                   |      |                              |          |                            |      | 1,90,000                     |      |                             |      | 1,90,000                     |      |                  | 11.Domestic travel expenses                      |      |                              | 1,99,000  |    |
|                   |      | 4,24,040                     | 26,766   |                            |      | 2,00,000                     |      |                             |      | 2,00,000                     |      |                  | 13.Office Expenses                               |      |                              | 2,09,000  |    |
|                   |      |                              |          |                            |      | 31,000                       |      |                             |      | 31,000                       |      |                  | 14.Rents, Rates and Taxes                        |      |                              | 33,000    |    |
|                   |      |                              |          |                            |      | 18,000                       |      |                             |      | 18,000                       |      |                  | 16.Publications                                  |      |                              | 20,000    |    |
|                   |      |                              |          |                            |      | 15,000                       |      |                             |      | 15,000                       |      |                  | 26.Advertising and Publicity                     |      |                              | 17,000    |    |
|                   |      |                              |          |                            |      | 15,000                       |      |                             |      | 15,000                       |      |                  | 28.Professional Services                         |      |                              | 17,000    |    |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      |                  | 30.Other Contractual Services                    |      |                              |           |    |
|                   |      |                              |          |                            |      | 15,000                       |      |                             |      | 15,000                       |      |                  | 31.Grants - in - aid (Salary)                    |      |                              | 17,000    |    |
|                   |      |                              |          |                            |      | 15,000                       |      |                             |      | 15,000                       |      |                  | 50.Other Charges                                 |      |                              | 17,000    |    |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      |                  | 51.Motor Vehicles                                |      |                              |           |    |
|                   |      | 4,24,040                     | 26,766   |                            |      | 55,07,000                    |      |                             |      | 55,07,000                    |      |                  | <b>TOTAL (03)</b>                                |      |                              | 28,47,000 |    |

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 51**

| Non Plan | Plan | Non Plan     | Plan      | Non Plan | Plan | Non Plan     | Plan | Non Plan | Plan | Non Plan     | Plan |                                                                                                               | Non Plan | Plan | Non Plan     | Plan |
|----------|------|--------------|-----------|----------|------|--------------|------|----------|------|--------------|------|---------------------------------------------------------------------------------------------------------------|----------|------|--------------|------|
| 1        | 2    | 3            | 4         | 5        | 6    | 7            | 8    | 9        | 10   | 11           | 12   | 13                                                                                                            | 14       | 15   | 16           | 17   |
|          |      |              |           |          |      |              |      |          |      |              |      |                                                                                                               |          |      |              |      |
|          |      |              |           |          |      | 17,23,42,000 |      |          |      | 17,23,42,000 |      | <b>(05) Stage-II Block Offices :-</b>                                                                         |          |      |              |      |
|          |      |              |           |          |      | 4,12,000     |      |          |      | 4,12,000     |      | 01.Salaries                                                                                                   |          |      | 30,34,97,950 |      |
|          |      |              |           |          |      | 18,50,000    |      |          |      | 18,50,000    |      | 02.Wages                                                                                                      |          |      | 4,18,000     |      |
|          |      |              |           |          |      | 29,40,000    |      |          |      | 29,40,000    |      | 06.Medical Treatment                                                                                          |          |      | 63,55,050    |      |
|          |      |              |           |          |      | 50,10,000    |      |          |      | 50,10,000    |      | 11.Domestic travel expenses                                                                                   |          |      | 89,93,000    |      |
|          |      | 20,96,42,777 | 22,66,685 |          |      | 38,000       |      |          |      | 38,000       |      | 13.Office Expenses                                                                                            |          |      | 90,43,000    |      |
|          |      |              |           |          |      | 29,000       |      |          |      | 29,000       |      | 14.Rents, Rates and Taxes                                                                                     |          |      | 39,000       |      |
|          |      |              |           |          |      | 10,000       |      |          |      | 10,000       |      | 16.Publications                                                                                               |          |      | 30,000       |      |
|          |      |              |           |          |      | 69,000       |      |          |      | 69,000       |      | 21.Supplies and Materials                                                                                     |          |      | 10,000       |      |
|          |      |              |           |          |      | 6,75,000     |      |          |      | 6,75,000     |      | 26.Advertising and Publicity                                                                                  |          |      | 71,000       |      |
|          |      |              |           |          |      | 29,000       |      |          |      | 29,000       |      | 27.Minor Works                                                                                                |          |      | 6,82,000     |      |
|          |      |              |           |          |      | 3,00,000     |      |          |      | 3,00,000     |      | 28.Professional Services                                                                                      |          |      | 30,000       |      |
|          |      |              |           |          |      | 6,85,000     |      |          |      | 6,85,000     |      | 50.Other Charges                                                                                              |          |      | 3,10,000     |      |
|          |      |              |           |          |      |              |      |          |      |              |      | 51.Motor Vehicles                                                                                             |          |      | 6,92,000     |      |
|          |      |              |           |          |      |              |      |          |      |              |      | 52.Machinery and Equipment                                                                                    |          |      |              |      |
|          |      | 20,96,42,777 | 22,66,685 |          |      | 18,43,89,000 |      |          |      | 18,43,89,000 |      | <b>TOTAL (05)</b>                                                                                             |          |      | 33,01,71,000 |      |
|          |      |              |           |          |      |              |      |          |      |              |      | <b>(06) Expenditure on Administration Transport etc.for committed portion of special Nutrition programme-</b> |          |      |              |      |
|          |      |              |           |          |      |              |      |          |      |              |      | 01.Salaries                                                                                                   |          |      |              |      |
|          |      |              |           |          |      |              |      |          |      |              |      | 02.Wages                                                                                                      |          |      |              |      |
|          |      |              |           |          |      |              |      |          |      |              |      | 04.Pensionary Charges                                                                                         |          |      |              |      |
|          |      |              |           |          |      |              |      |          |      |              |      | 11.Domestic travel expenses                                                                                   |          |      |              |      |
|          |      |              |           |          |      |              |      |          |      |              |      | 13.Office Expenses                                                                                            |          |      |              |      |
|          |      |              |           |          |      |              |      |          |      |              |      | 21.Supplies and Materials                                                                                     |          |      |              |      |
|          |      |              |           |          |      |              |      |          |      |              |      | 28.Professional Services                                                                                      |          |      |              |      |
|          |      |              |           |          |      |              |      |          |      |              |      | 50.Other Charges                                                                                              |          |      |              |      |
|          |      |              |           |          |      |              |      |          |      |              |      | 51.Motor Vehicles                                                                                             |          |      |              |      |
|          |      |              |           |          |      |              |      |          |      |              |      | <b>TOTAL (06)</b>                                                                                             |          |      |              |      |

## GRANT 51

| 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 |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  |                                                                                       |             |                              |              |    |    |    |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | (11) Payment of decretal Amount.                                                      |             |                              |              |    |    |    |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | 13.Office Expenses                                                                    |             |                              |              |    |    |    |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | TOTAL (11)                                                                            |             |                              |              |    |    |    |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | (12) Payment due to MeS.E.B./Municipal/Telephone Bills (BSNL)                         |             |                              |              |    |    |    |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | 13.Office Expenses                                                                    | 1,48,000    |                              | 6,12,000     |    |    |    |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | 14.Rents, Rates and Taxes                                                             | 1,40,000    |                              | 7,72,000     |    |    |    |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | TOTAL (12)                                                                            | 2,88,000    |                              | 13,84,000    |    |    |    |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | (13) Upgradation of the standard of Administration awarded by the 12/13th Commission. |             |                              |              |    |    |    |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | 31.Grants - in - aid (Salary)                                                         |             |                              |              |    |    |    |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | TOTAL (13)                                                                            |             |                              |              |    |    |    |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | TOTAL 001                                                                             | 3,85,18,000 |                              | 34,25,71,000 |    |    |    |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | 003 TRAINING                                                                          |             |                              |              |    |    |    |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | (01) Study tour etc. for non officers                                                 |             |                              |              |    |    |    |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | 11.Domestic travel expenses                                                           | 20,000      |                              |              |    |    |    |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | 31.Grants - in - aid (Salary)                                                         |             |                              |              |    |    |    |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | TOTAL (01)                                                                            | 20,000      |                              |              |    |    |    |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | (02) Training of Community Development personnel:-                                    |             |                              |              |    |    |    |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | 11.Domestic travel expenses                                                           | 35,000      |                              |              |    |    |    |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | 34.Scholarships and Stipends                                                          |             |                              |              |    |    |    |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | TOTAL (02)                                                                            | 35,000      |                              |              |    |    |    |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | (03) Enggement of apprentices under Apprenticeship Act 1961.                          |             |                              |              |    |    |    |

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 51**

| 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.Domestic travel expenses             |             |      |          |      |
|          |      |           |             |          |      |          |              |          |      |          |      | 34.Scholarships and Stipends            |             |      |          |      |
|          |      |           |             |          |      |          |              |          |      |          |      | <b>TOTAL (03)</b>                       |             |      |          |      |
|          |      |           |             | 50,000   |      |          |              | 50,000   |      |          |      | <b>TOTAL 003</b>                        | 55,000      |      |          |      |
|          |      |           |             |          |      |          |              |          |      |          |      | <b>102 COMMUNITY DEVELOPMENT-</b>       |             |      |          |      |
|          |      |           |             |          |      |          |              |          |      |          |      | <b>(01) Stage I Block-</b>              |             |      |          |      |
|          |      | 32,75,312 | 5,43,20,003 |          |      |          |              |          |      |          |      | 13.Office Expenses                      |             |      |          |      |
|          |      |           |             |          |      |          |              |          |      |          |      | 01. Direction & Administration          |             |      |          |      |
|          |      |           |             |          |      |          | 9,64,75,700  |          |      |          |      | 01.Salaries                             | 9,64,75,700 |      |          |      |
|          |      |           |             |          |      |          | 1,08,000     |          |      |          |      | 02.Wages                                | 1,08,000    |      |          |      |
|          |      |           |             |          |      |          | 10,00,000    |          |      |          |      | 06.Medical Treatment                    | 10,00,000   |      |          |      |
|          |      |           |             |          |      |          | 10,80,000    |          |      |          |      | 11.Domestic travel expenses             | 10,80,000   |      |          |      |
|          |      |           |             |          |      |          | 30,00,000    |          |      |          |      | 13.Office Expenses                      | 30,00,000   |      |          |      |
|          |      |           |             |          |      |          | 7,00,000     |          |      |          |      | 14.Rents, Rates and Taxes               | 7,00,000    |      |          |      |
|          |      |           |             |          |      |          |              |          |      |          |      | 27.Minor Works                          |             |      |          |      |
|          |      |           |             |          |      |          | 10,23,63,700 |          |      |          |      | <b>TOTAL 01</b>                         |             |      |          |      |
|          |      |           |             |          |      |          |              |          |      |          |      | 02. Agriculture (including Reclamation) |             |      |          |      |
|          |      |           |             |          |      |          |              |          |      |          |      | 21.Supplies and Materials               |             |      |          |      |
|          |      |           |             |          |      |          |              |          |      |          |      | 27.Minor Works                          |             |      |          |      |
|          |      |           |             |          |      |          |              |          |      |          |      | 31.Grants - in - aid (Salary)           |             |      |          |      |
|          |      |           |             |          |      |          | 2,25,000     |          |      |          |      | 52.Machinery and Equipment              | 2,25,000    |      |          |      |
|          |      |           |             |          |      |          | 2,25,000     |          |      |          |      | <b>TOTAL 02</b>                         |             |      |          |      |
|          |      |           |             |          |      |          |              |          |      |          |      | 03. Minor Irrigation.                   |             |      |          |      |
|          |      |           |             |          |      |          |              |          |      |          |      | 52.Machinery and Equipment              |             |      |          |      |
|          |      |           |             |          |      |          |              |          |      |          |      | <b>TOTAL 03</b>                         |             |      |          |      |
|          |      |           |             |          |      |          |              |          |      |          |      | 04. Health and Sanitation.              |             |      |          |      |
|          |      |           |             |          |      |          |              |          |      |          |      | 21.Supplies and Materials               |             |      |          |      |
|          |      |           |             |          |      |          |              |          |      |          |      | 27.Minor Works                          |             |      |          |      |
|          |      |           |             |          |      |          |              |          |      |          |      | 31.Grants - in - aid (Salary)           |             |      |          |      |

## GRANT 51

| Actuals 2010-2011 |      |                              |      | Budget Estimates 2011-2012 |      |                              |          | Revised Estimates 2011-2012 |      |                              |          | Head of Accounts                            | Budget Estimates 2012-2013 |      |                              |      |    |    |    |
|-------------------|------|------------------------------|------|----------------------------|------|------------------------------|----------|-----------------------------|------|------------------------------|----------|---------------------------------------------|----------------------------|------|------------------------------|------|----|----|----|
| General           |      | Sixth Schedule Part II Areas |      | General                    |      | Sixth Schedule Part II Areas |          | General                     |      | Sixth Schedule Part II Areas |          |                                             | General                    |      | Sixth Schedule Part II Areas |      |    |    |    |
| Non Plan          | Plan | Non Plan                     | Plan | Non Plan                   | Plan | Non Plan                     | Plan     | Non Plan                    | Plan | Non Plan                     | Plan     |                                             | Non Plan                   | Plan | Non Plan                     | Plan |    |    |    |
| 1                 | 2    | 3                            | 4    | 5                          | 6    | 7                            | 8        | 9                           | 10   | 11                           | 12       | 13                                          |                            |      |                              | 14   | 15 | 16 | 17 |
|                   |      |                              |      |                            |      |                              | 4,24,000 |                             |      |                              | 4,24,000 | 52.Machinery and Equipment                  |                            |      |                              |      |    |    |    |
|                   |      |                              |      |                            |      |                              | 4,24,000 |                             |      |                              | 4,24,000 | <b>TOTAL 04</b>                             |                            |      |                              |      |    |    |    |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | 05. Education (including Social Education)  |                            |      |                              |      |    |    |    |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | 21.Supplies and Materials                   |                            |      |                              |      |    |    |    |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | 27.Minor Works                              |                            |      |                              |      |    |    |    |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | 31.Grants - in - aid (Salary)               |                            |      |                              |      |    |    |    |
|                   |      |                              |      |                            |      |                              | 4,24,000 |                             |      |                              | 4,24,000 | 52.Machinery and Equipment                  |                            |      |                              |      |    |    |    |
|                   |      |                              |      |                            |      |                              | 4,24,000 |                             |      |                              | 4,24,000 | <b>TOTAL 05</b>                             |                            |      |                              |      |    |    |    |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | 06. Animal Husbandry(including Veterinary)  |                            |      |                              |      |    |    |    |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | 21.Supplies and Materials                   |                            |      |                              |      |    |    |    |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | 27.Minor Works                              |                            |      |                              |      |    |    |    |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | 31.Grants - in - aid (Salary)               |                            |      |                              |      |    |    |    |
|                   |      |                              |      |                            |      |                              | 2,25,000 |                             |      |                              | 2,25,000 | 52.Machinery and Equipment                  |                            |      |                              |      |    |    |    |
|                   |      |                              |      |                            |      |                              | 2,25,000 |                             |      |                              | 2,25,000 | <b>TOTAL 06</b>                             |                            |      |                              |      |    |    |    |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | 07. Rural Roads.                            |                            |      |                              |      |    |    |    |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | 21.Supplies and Materials                   |                            |      |                              |      |    |    |    |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | 27.Minor Works                              |                            |      |                              |      |    |    |    |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | 31.Grants - in - aid (Salary)               |                            |      |                              |      |    |    |    |
|                   |      |                              |      |                            |      |                              | 4,24,000 |                             |      |                              | 4,24,000 | 52.Machinery and Equipment                  |                            |      |                              |      |    |    |    |
|                   |      |                              |      |                            |      |                              | 4,24,000 |                             |      |                              | 4,24,000 | <b>TOTAL 07</b>                             |                            |      |                              |      |    |    |    |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | 08. Industries (including Arts and Crafts). |                            |      |                              |      |    |    |    |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | 21.Supplies and Materials                   |                            |      |                              |      |    |    |    |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | 27.Minor Works                              |                            |      |                              |      |    |    |    |
|                   |      |                              |      |                            |      |                              |          |                             |      |                              |          | 31.Grants - in - aid (Salary)               |                            |      |                              |      |    |    |    |

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 51**

| 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        |
|          |      |           |             |          |      |          | 2,25,000     |          |      |          | 2,25,000     | 52.Machinery and Equipment                   |          |      |          |           |
|          |      |           |             |          |      |          | 2,25,000     |          |      |          | 2,25,000     | <b>TOTAL 08</b>                              |          |      |          |           |
|          |      |           |             |          |      |          |              |          |      |          |              | 09. Health and Sanitation.                   |          |      |          |           |
|          |      |           |             |          |      |          |              |          |      |          |              | 52.Machinery and Equipment                   |          |      |          |           |
|          |      |           |             |          |      |          |              |          |      |          |              | <b>TOTAL 09</b>                              |          |      |          |           |
|          |      |           |             |          |      |          |              |          |      |          |              | <b>TOTAL (01)</b>                            |          |      |          |           |
|          |      | 32,75,312 | 5,43,20,003 |          |      |          | 10,43,10,700 |          |      |          | 10,43,10,700 | <b>(02) Stage II Block-</b>                  |          |      |          |           |
|          |      | 1,91,300  | 60,34,300   |          |      |          |              |          |      |          |              | 13.Office Expenses                           |          |      |          |           |
|          |      |           |             |          |      |          |              |          |      |          |              | 01. Agriculture (including Reclamation).     |          |      |          |           |
|          |      |           |             |          |      |          |              |          |      |          |              | 21.Supplies and Materials                    |          |      |          |           |
|          |      |           |             |          |      |          |              |          |      |          |              | 27.Minor Works                               |          |      |          |           |
|          |      |           |             |          |      |          |              |          |      |          |              | 31.Grants - in - aid (Salary)                |          |      |          | 19,50,000 |
|          |      |           |             |          |      |          | 7,50,000     |          |      |          | 7,50,000     | 52.Machinery and Equipment                   |          |      |          |           |
|          |      |           |             |          |      |          | 7,50,000     |          |      |          | 7,50,000     | <b>TOTAL 01</b>                              |          |      |          | 19,50,000 |
|          |      |           |             |          |      |          |              |          |      |          |              | 03. Health and Sanitation.                   |          |      |          |           |
|          |      |           |             |          |      |          |              |          |      |          |              | 21.Supplies and Materials                    |          |      |          |           |
|          |      |           |             |          |      |          |              |          |      |          |              | 27.Minor Works                               |          |      |          |           |
|          |      |           |             |          |      |          |              |          |      |          |              | 31.Grants - in - aid (Salary)                |          |      |          | 36,74,000 |
|          |      |           |             |          |      |          | 14,13,000    |          |      |          | 14,13,000    | 52.Machinery and Equipment                   |          |      |          |           |
|          |      |           |             |          |      |          | 14,13,000    |          |      |          | 14,13,000    | <b>TOTAL 03</b>                              |          |      |          | 36,74,000 |
|          |      |           |             |          |      |          |              |          |      |          |              | 04. Education (including Social Education).  |          |      |          |           |
|          |      |           |             |          |      |          |              |          |      |          |              | 21.Supplies and Materials                    |          |      |          |           |
|          |      |           |             |          |      |          |              |          |      |          |              | 27.Minor Works                               |          |      |          |           |
|          |      |           |             |          |      |          |              |          |      |          |              | 31.Grants - in - aid (Salary)                |          |      |          | 36,74,000 |
|          |      |           |             |          |      |          | 14,13,000    |          |      |          | 14,13,000    | 52.Machinery and Equipment                   |          |      |          |           |
|          |      |           |             |          |      |          | 14,13,000    |          |      |          | 14,13,000    | <b>TOTAL 04</b>                              |          |      |          | 36,74,000 |
|          |      |           |             |          |      |          |              |          |      |          |              | 05. Animal Husbandry (including Veterinary). |          |      |          |           |
|          |      |           |             |          |      |          |              |          |      |          |              | 21.Supplies and Materials                    |          |      |          |           |
|          |      |           |             |          |      |          |              |          |      |          |              | 27.Minor Works                               |          |      |          |           |

## GRANT 51

| Actuals 2010-2011 |           |                              |              | Budget Estimates 2011-2012 |           |                              |              | Revised Estimates 2011-2012 |           |                              |              | Head of Accounts | Budget Estimates 2012-2013                  |      |                              |      |    |             |    |
|-------------------|-----------|------------------------------|--------------|----------------------------|-----------|------------------------------|--------------|-----------------------------|-----------|------------------------------|--------------|------------------|---------------------------------------------|------|------------------------------|------|----|-------------|----|
| General           |           | Sixth Schedule Part II Areas |              | General                    |           | Sixth Schedule Part II Areas |              | General                     |           | Sixth Schedule Part II Areas |              |                  | General                                     |      | Sixth Schedule Part II Areas |      |    |             |    |
| Non Plan          | Plan      | Non Plan                     | Plan         | Non Plan                   | Plan      | Non Plan                     | Plan         | Non Plan                    | Plan      | Non Plan                     | Plan         |                  | Non Plan                                    | Plan | Non Plan                     | Plan |    |             |    |
| 1                 | 2         | 3                            | 4            | 5                          | 6         | 7                            | 8            | 9                           | 10        | 11                           | 12           | 13               |                                             |      |                              | 14   | 15 | 16          | 17 |
|                   |           |                              |              |                            |           |                              | 7,50,000     |                             |           |                              | 7,50,000     |                  | 31.Grants - in - aid (Salary)               |      |                              |      |    | 19,50,000   |    |
|                   |           |                              |              |                            |           |                              | 7,50,000     |                             |           |                              | 7,50,000     |                  | 52.Machinery and Equipment                  |      |                              |      |    |             |    |
|                   |           |                              |              |                            |           |                              |              |                             |           |                              |              |                  | <b>TOTAL 05</b>                             |      |                              |      |    | 19,50,000   |    |
|                   |           |                              |              |                            |           |                              |              |                             |           |                              |              |                  | 06. Industries (including Arts and Crafts). |      |                              |      |    |             |    |
|                   |           |                              |              |                            |           |                              |              |                             |           |                              |              |                  | 21.Supplies and Materials                   |      |                              |      |    |             |    |
|                   |           |                              |              |                            |           |                              |              |                             |           |                              |              |                  | 27.Minor Works                              |      |                              |      |    |             |    |
|                   |           |                              |              |                            |           |                              | 7,50,000     |                             |           |                              | 7,50,000     |                  | 31.Grants - in - aid (Salary)               |      |                              |      |    | 19,50,000   |    |
|                   |           |                              |              |                            |           |                              | 7,50,000     |                             |           |                              | 7,50,000     |                  | 52.Machinery and Equipment                  |      |                              |      |    |             |    |
|                   |           |                              |              |                            |           |                              |              |                             |           |                              |              |                  | <b>TOTAL 06</b>                             |      |                              |      |    | 19,50,000   |    |
|                   |           |                              |              |                            |           |                              |              |                             |           |                              |              |                  | 07. Roads.                                  |      |                              |      |    |             |    |
|                   |           |                              |              |                            |           |                              |              |                             |           |                              |              |                  | 21.Supplies and Materials                   |      |                              |      |    |             |    |
|                   |           |                              |              |                            |           |                              |              |                             |           |                              |              |                  | 27.Minor Works                              |      |                              |      |    |             |    |
|                   |           |                              |              |                            |           |                              | 14,13,000    |                             |           |                              | 14,13,000    |                  | 31.Grants - in - aid (Salary)               |      |                              |      |    | 36,74,000   |    |
|                   |           |                              |              |                            |           |                              | 14,13,000    |                             |           |                              | 14,13,000    |                  | 52.Machinery and Equipment                  |      |                              |      |    |             |    |
|                   |           |                              |              |                            |           |                              |              |                             |           |                              |              |                  | <b>TOTAL 07</b>                             |      |                              |      |    | 36,74,000   |    |
|                   |           | 1,91,300                     | 60,34,300    |                            |           |                              | 64,89,000    |                             |           |                              | 64,89,000    |                  | <b>TOTAL (02)</b>                           |      |                              |      |    | 1,68,72,000 |    |
|                   |           |                              |              |                            | 25,00,000 |                              | 2,86,38,500  |                             | 25,00,000 |                              | 2,86,38,500  |                  | <b>(03) C &amp; R.D. Administration</b>     |      |                              |      |    |             |    |
|                   |           |                              |              |                            | 40,000    |                              |              |                             | 40,000    |                              |              |                  | 01.Salaries                                 |      |                              |      |    | 80,00,000   |    |
|                   |           |                              |              |                            | 3,00,000  |                              | 10,00,330    |                             | 3,00,000  |                              | 10,00,330    |                  | 02.Wages                                    |      |                              |      |    |             |    |
|                   |           |                              |              |                            | 1,00,000  |                              | 23,71,500    |                             | 1,00,000  |                              | 23,71,500    |                  | 06.Medical Treatment                        |      |                              |      |    | 15,00,000   |    |
|                   | 39,63,294 | 31,32,408                    | 4,53,40,972  |                            | 50,000    |                              |              |                             | 50,000    |                              |              |                  | 11.Domestic travel expenses                 |      |                              |      |    | 5,00,000    |    |
|                   | 39,63,294 | 31,32,408                    | 4,53,40,972  |                            | 29,90,000 |                              | 3,20,10,330  |                             | 29,90,000 |                              | 3,20,10,330  |                  | 13.Office Expenses                          |      |                              |      |    |             |    |
|                   |           |                              |              |                            |           |                              |              |                             |           |                              |              |                  | <b>TOTAL (03)</b>                           |      |                              |      |    | 1,00,00,000 |    |
|                   | 39,63,294 | 65,99,020                    | 10,56,95,275 |                            | 29,90,000 |                              | 14,28,10,030 |                             | 29,90,000 |                              | 14,28,10,030 |                  | <b>TOTAL 102</b>                            |      |                              |      |    | 2,68,72,000 |    |

GENERAL

Computerisation by NIC, Meghalaya State Centre



**GRANT 51**

| 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           |
|          |      |          |              |          |      |          |              |          |      |          |      |                                                                               |          |      |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | <b>792 Irrecoverable Loans written off</b>                                    |          |      |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | <b>(01) House Building advance</b>                                            |          |      |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | 64. Write off/losses                                                          |          |      |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | <b>TOTAL (01)</b>                                                             |          |      |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | <b>TOTAL 792</b>                                                              |          |      |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | <b>800 OTHER EXPENDITURES-</b>                                                |          |      |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | <b>(03) Backward Region Grant Fund (BRGF)</b>                                 |          |      |          |              |
|          |      |          | 39,98,00,000 |          |      |          |              |          |      |          |      | 31. Grants - in - aid (Salary)                                                |          |      |          |              |
|          |      |          |              |          |      |          | 40,01,00,000 |          |      |          |      | 36. Grants-in-aid General (Non-Salary)                                        |          |      |          | 45,00,00,000 |
|          |      |          | 39,98,00,000 |          |      |          | 40,01,00,000 |          |      |          |      | <b>TOTAL (03)</b>                                                             |          |      |          | 45,00,00,000 |
|          |      |          |              |          |      |          |              |          |      |          |      | <b>(04) Promotion and Strengthening of Mahila Mandals in I.C.D.C. Blocks-</b> |          |      |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | 11. Domestic travel expenses                                                  |          |      |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | 31. Grants - in - aid (Salary)                                                |          |      |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | 34. Scholarships and Stipends                                                 |          |      |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | 50. Other Charges                                                             |          |      |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | 52. Machinery and Equipment                                                   |          |      |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | <b>TOTAL (04)</b>                                                             |          |      |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | <b>(06) Special Rural Works Programmes (SRWP).</b>                            |          |      |          |              |
|          |      |          | 52,35,76,096 |          |      |          |              |          |      |          |      | 31. Grants - in - aid (Salary)                                                |          |      |          |              |
|          |      |          |              |          |      |          | 54,50,00,000 |          |      |          |      | 36. Grants-in-aid General (Non-Salary)                                        |          |      |          | 54,50,00,000 |
|          |      |          |              |          |      |          |              |          |      |          |      | 03. Roads & Bridges/footpath & culvert.                                       |          |      |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | 31. Grants - in - aid (Salary)                                                |          |      |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | 52. Machinery and Equipment                                                   |          |      |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | <b>TOTAL 03</b>                                                               |          |      |          |              |
|          |      |          | 52,35,76,096 |          |      |          | 54,50,00,000 |          |      |          |      | <b>TOTAL (06)</b>                                                             |          |      |          | 54,50,00,000 |
|          |      |          |              |          |      |          |              |          |      |          |      | <b>(07) Intensive Area Development Programme-(I.A.D.P.)</b>                   |          |      |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | 52. Machinery and Equipment                                                   |          |      |          |              |
|          |      |          |              |          |      |          |              |          |      |          |      | <b>TOTAL (07)</b>                                                             |          |      |          |              |

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 51**

| Actuals 2010-2011 |      |                              |              | Budget Estimates 2011-2012 |      |                              |             | Revised Estimates 2011-2012 |      |                              |      | Head of Accounts | Budget Estimates 2012-2013                                        |      |                              |      |              |
|-------------------|------|------------------------------|--------------|----------------------------|------|------------------------------|-------------|-----------------------------|------|------------------------------|------|------------------|-------------------------------------------------------------------|------|------------------------------|------|--------------|
| General           |      | Sixth Schedule Part II Areas |              | General                    |      | Sixth Schedule Part II Areas |             | General                     |      | Sixth Schedule Part II Areas |      |                  | General                                                           |      | Sixth Schedule Part II Areas |      |              |
| Non Plan          | Plan | Non Plan                     | Plan         | Non Plan                   | Plan | Non Plan                     | Plan        | Non Plan                    | Plan | Non Plan                     | Plan |                  | Non Plan                                                          | Plan | Non Plan                     | Plan |              |
| 1                 | 2    | 3                            | 4            | 5                          | 6    | 7                            | 8           | 9                           | 10   | 11                           | 12   | 13               |                                                                   | 14   | 15                           | 16   | 17           |
|                   |      |                              | 2,80,00,000  |                            |      |                              |             |                             |      |                              |      |                  | (08) Construction of Rural Roads Programme (under M.N.P.)         |      |                              |      |              |
|                   |      |                              |              |                            |      |                              |             |                             |      |                              |      |                  | 13. Office Expenses                                               |      |                              |      |              |
|                   |      |                              |              |                            |      |                              |             |                             |      |                              |      |                  | 27. Minor Works                                                   |      |                              |      |              |
|                   |      |                              |              |                            |      |                              |             |                             |      |                              |      |                  | 52. Machinery and Equipment                                       |      |                              |      |              |
|                   |      |                              |              |                            |      |                              |             |                             |      |                              |      |                  | 53. Major Works                                                   |      |                              |      |              |
|                   |      |                              |              |                            |      |                              |             |                             |      |                              |      |                  | 01. Roads & Bridges.                                              |      |                              |      |              |
|                   |      |                              |              |                            |      |                              |             |                             |      |                              |      |                  | 21. Supplies and Materials                                        |      |                              |      |              |
|                   |      |                              |              |                            |      |                              | 2,80,00,000 |                             |      |                              |      | 2,80,00,000      | 27. Minor Works                                                   |      |                              |      | 2,80,00,000  |
|                   |      |                              |              |                            |      |                              |             |                             |      |                              |      |                  | 52. Machinery and Equipment                                       |      |                              |      |              |
|                   |      |                              |              |                            |      |                              |             |                             |      |                              |      |                  | 53. Major Works                                                   |      |                              |      |              |
|                   |      |                              |              |                            |      |                              | 2,80,00,000 |                             |      |                              |      | 2,80,00,000      | <b>TOTAL 01</b>                                                   |      |                              |      | 2,80,00,000  |
|                   |      |                              | 2,80,00,000  |                            |      |                              | 2,80,00,000 |                             |      |                              |      | 2,80,00,000      | <b>TOTAL (08)</b>                                                 |      |                              |      | 2,80,00,000  |
|                   |      |                              |              |                            |      |                              |             |                             |      |                              |      |                  | (09) Rural Sanitation Programme (MNP)                             |      |                              |      |              |
|                   |      |                              |              |                            |      |                              |             |                             |      |                              |      |                  | 27. Minor Works                                                   |      |                              |      |              |
|                   |      |                              |              |                            |      |                              |             |                             |      |                              |      |                  | 31. Grants - in - aid (Salary)                                    |      |                              |      |              |
|                   |      |                              |              |                            |      |                              |             |                             |      |                              |      |                  | 53. Major Works                                                   |      |                              |      |              |
|                   |      |                              |              |                            |      |                              |             |                             |      |                              |      |                  | <b>TOTAL (09)</b>                                                 |      |                              |      |              |
|                   |      |                              | 16,07,40,000 |                            |      |                              | 9,24,00,000 |                             |      |                              |      | 9,24,00,000      | (10) National Social Assistance Programme (NSAP) Old Age Pension- |      |                              |      |              |
|                   |      |                              |              |                            |      |                              |             |                             |      |                              |      |                  | 31. Grants - in - aid (Salary)                                    |      |                              |      | 13,00,00,000 |
|                   |      |                              | 16,07,40,000 |                            |      |                              | 9,24,00,000 |                             |      |                              |      | 9,24,00,000      | <b>TOTAL (10)</b>                                                 |      |                              |      | 13,00,00,000 |
|                   |      |                              |              |                            |      |                              |             |                             |      |                              |      |                  | (11) Payment of decretal amount                                   |      |                              |      |              |
|                   |      |                              |              |                            |      |                              |             |                             |      |                              |      |                  | 50. Other Charges                                                 |      |                              |      |              |

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 51**

| 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          |
|          |      |          |             |          |             |          |             |          |      |             |             |                                                                                              |          |             |             |             |
|          |      |          |             |          |             |          |             |          |      |             |             | <b>TOTAL (11)</b>                                                                            |          |             |             |             |
|          |      |          |             |          |             |          |             |          |      |             |             | <b>(12) National Family Benefit Scheme.</b>                                                  |          |             |             |             |
|          |      |          | 2,00,00,000 |          |             |          | 2,00,00,000 |          |      |             | 2,00,00,000 | 31.Grants - in - aid (Salary)                                                                |          |             |             | 2,00,00,000 |
|          |      |          | 2,00,00,000 |          |             |          | 2,00,00,000 |          |      |             | 2,00,00,000 | <b>TOTAL (12)</b>                                                                            |          |             |             | 2,00,00,000 |
|          |      |          |             |          |             |          |             |          |      |             |             | <b>(13) Non-Lapsable Central Pool of Resources for Development of North East.</b>            |          |             |             |             |
|          |      |          |             |          |             |          |             |          |      |             |             | 31.Grants - in - aid (Salary)                                                                |          |             |             |             |
|          |      |          |             |          |             |          |             |          |      |             |             | 01. Construction of Shopping Complex-cum-Auditorium near Lumshad Lad Mawngap.                |          |             |             |             |
|          |      |          |             |          |             |          |             |          |      |             |             | 31.Grants - in - aid (Salary)                                                                |          |             |             |             |
|          |      |          |             |          | 1,00,00,000 |          |             |          |      | 1,00,00,000 |             | 53.Major Works                                                                               |          | 1,00,00,000 |             |             |
|          |      |          |             |          | 1,00,00,000 |          |             |          |      | 1,00,00,000 |             | <b>TOTAL 01</b>                                                                              |          | 1,00,00,000 |             |             |
|          |      |          |             |          |             |          |             |          |      |             |             | 03. Multi Facility centres at 60 villages                                                    |          |             |             |             |
|          |      |          |             |          |             |          |             |          |      |             |             | 53.Major Works                                                                               |          | 1,00,00,000 |             |             |
|          |      |          |             |          |             |          |             |          |      |             |             | <b>TOTAL 03</b>                                                                              |          | 1,00,00,000 |             |             |
|          |      |          |             |          | 1,00,00,000 |          |             |          |      | 1,00,00,000 |             | <b>TOTAL (13)</b>                                                                            |          | 2,00,00,000 |             |             |
|          |      |          |             |          |             |          |             |          |      |             |             | <b>(14) Chief Minister's Special Rural Development Fund(CMSRDF).</b>                         |          |             |             |             |
|          |      |          | 4,00,00,000 |          |             |          |             |          |      |             | 4,00,00,000 | 31.Grants - in - aid (Salary)                                                                |          |             |             |             |
|          |      |          |             |          |             |          |             |          |      |             |             | 36.Grants-in-aid General (Non-Salary)                                                        |          | 4,00,00,000 |             | 4,00,00,000 |
|          |      |          | 4,00,00,000 |          |             |          |             |          |      |             | 4,00,00,000 | <b>TOTAL (14)</b>                                                                            |          | 4,00,00,000 |             | 4,00,00,000 |
|          |      |          |             |          |             |          |             |          |      |             |             | <b>(15) Rashtriya Sam Vikas Yojana(RSVY).</b>                                                |          |             |             |             |
|          |      |          |             |          |             |          |             |          |      |             |             | 50.Other Charges                                                                             |          |             |             |             |
|          |      |          |             |          |             |          |             |          |      |             |             | <b>TOTAL (15)</b>                                                                            |          |             |             |             |
|          |      |          |             |          |             |          |             |          |      |             |             | <b>(17) Construction and maintenance of Departmental building/Non- residential building.</b> |          |             |             |             |
|          |      |          |             |          |             |          |             | 5,50,000 |      |             | 5,50,000    | 27.Minor Works                                                                               |          |             | 6,41,56,000 |             |
|          |      |          |             |          |             |          |             | 5,50,000 |      |             | 5,50,000    | <b>TOTAL (17)</b>                                                                            |          |             | 6,41,56,000 |             |
|          |      |          |             |          |             |          |             |          |      |             |             | <b>(18) DRDA Administration</b>                                                              |          |             |             |             |
|          |      |          | 50,00,000   |          |             |          |             |          |      |             | 50,00,000   | 31.Grants - in - aid (Salary)                                                                |          |             |             | 55,00,000   |

GENERAL

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## GRANT 51

| Actuals 2010-2011 |      |                              |              | Budget Estimates 2011-2012 |      |                              |           | Revised Estimates 2011-2012 |      |                              |           | Head of Accounts                                                                      | Budget Estimates 2012-2013 |      |                              |      |           |    |             |
|-------------------|------|------------------------------|--------------|----------------------------|------|------------------------------|-----------|-----------------------------|------|------------------------------|-----------|---------------------------------------------------------------------------------------|----------------------------|------|------------------------------|------|-----------|----|-------------|
| General           |      | Sixth Schedule Part II Areas |              | General                    |      | Sixth Schedule Part II Areas |           | General                     |      | Sixth Schedule Part II Areas |           |                                                                                       | General                    |      | Sixth Schedule Part II Areas |      |           |    |             |
| Non Plan          | Plan | Non Plan                     | Plan         | Non Plan                   | Plan | Non Plan                     | Plan      | Non Plan                    | Plan | Non Plan                     | Plan      |                                                                                       | Non Plan                   | Plan | Non Plan                     | Plan |           |    |             |
| 1                 | 2    | 3                            | 4            | 5                          | 6    | 7                            | 8         | 9                           | 10   | 11                           | 12        | 13                                                                                    |                            |      |                              | 14   | 15        | 16 | 17          |
|                   |      |                              | 50,00,000    |                            |      |                              | 50,00,000 |                             |      |                              | 50,00,000 | TOTAL (18)                                                                            |                            |      |                              |      | 55,00,000 |    |             |
|                   |      |                              |              |                            |      |                              |           |                             |      |                              |           | (19) National Social Assistance Programme.                                            |                            |      |                              |      |           |    |             |
|                   |      |                              |              |                            |      |                              |           |                             |      |                              |           | 01. Assistance to Widow.                                                              |                            |      |                              |      |           |    |             |
|                   |      |                              |              |                            |      |                              |           |                             |      |                              |           | 31.Grants - in - aid (Salary)                                                         |                            |      |                              |      |           |    | 1,85,00,000 |
|                   |      |                              |              |                            |      |                              |           |                             |      |                              |           | TOTAL 01                                                                              |                            |      |                              |      |           |    | 1,85,00,000 |
|                   |      |                              |              |                            |      |                              |           |                             |      |                              |           | 02. Assistance to Person with multiple disability.                                    |                            |      |                              |      |           |    |             |
|                   |      |                              |              |                            |      |                              |           |                             |      |                              |           | 31.Grants - in - aid (Salary)                                                         |                            |      |                              |      |           |    | 50,00,000   |
|                   |      |                              |              |                            |      |                              |           |                             |      |                              |           | TOTAL 02                                                                              |                            |      |                              |      |           |    | 50,00,000   |
|                   |      |                              |              |                            |      |                              |           |                             |      |                              |           | TOTAL (19)                                                                            |                            |      |                              |      |           |    | 2,35,00,000 |
|                   |      |                              |              |                            |      |                              |           |                             |      |                              |           | (20) Installation of Hand Pumps.                                                      |                            |      |                              |      |           |    |             |
|                   |      |                              |              |                            |      |                              |           |                             |      |                              |           | 21.Supplies and Materials                                                             |                            |      |                              |      |           |    |             |
|                   |      |                              |              |                            |      |                              |           |                             |      |                              |           | TOTAL (20)                                                                            |                            |      |                              |      |           |    |             |
|                   |      |                              |              |                            |      |                              |           |                             |      |                              |           | (21) Construction of ACR's Lab in Secondary Schools.                                  |                            |      |                              |      |           |    |             |
|                   |      |                              |              |                            |      |                              |           |                             |      |                              |           | 21.Supplies and Materials                                                             |                            |      |                              |      |           |    |             |
|                   |      |                              |              |                            |      |                              |           |                             |      |                              |           | TOTAL (21)                                                                            |                            |      |                              |      |           |    |             |
|                   |      |                              | 13,03,57,222 |                            |      |                              |           |                             |      |                              |           | (22) Multi Sectoral Development Programme (MSDP)                                      |                            |      |                              |      |           |    |             |
|                   |      |                              |              |                            |      |                              |           |                             |      |                              |           | 31.Grants - in - aid (Salary)                                                         |                            |      |                              |      |           |    |             |
|                   |      |                              | 13,03,57,222 |                            |      |                              |           |                             |      |                              |           | TOTAL (22)                                                                            |                            |      |                              |      |           |    |             |
|                   |      |                              | 85,36,000    |                            |      |                              |           |                             |      |                              |           | (23) Assistance for Identification of Rural Household Living Below Poverty Line (BPL) |                            |      |                              |      |           |    |             |
|                   |      |                              |              |                            |      |                              |           |                             |      |                              |           | 31.Grants - in - aid (Salary)                                                         |                            |      |                              |      |           |    |             |
|                   |      |                              | 85,36,000    |                            |      |                              |           |                             |      |                              |           | TOTAL (23)                                                                            |                            |      |                              |      |           |    |             |

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**GRANT 51**

| 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) Capacity Buildings etc with Meghalaya Rural Development Society.<br>36.Grants-in-aid General (Non-Salary)                                                                                                                                                                                                                                                                                                   |             | 40,00,000   |              |               |
|             |           |              |               |             |             |              |               |             |             |              |               | TOTAL (24)                                                                                                                                                                                                                                                                                                                                                                                                       |             | 40,00,000   |              |               |
|             |           |              |               |             |             |              |               |             |             |              |               | (25) IGNOAP National Social Assistance Programme (NSAP) Old Age Pension State Share.<br>31.Grants - in - aid (Salary)                                                                                                                                                                                                                                                                                            |             |             |              | 3,45,00,000   |
|             |           |              |               |             |             |              |               |             |             |              |               | 36.Grants-in-aid General (Non-Salary)                                                                                                                                                                                                                                                                                                                                                                            |             |             |              |               |
|             |           |              |               |             |             |              |               |             |             |              |               | TOTAL (25)                                                                                                                                                                                                                                                                                                                                                                                                       |             |             |              | 3,45,00,000   |
|             |           |              | 131,60,09,31  |             | 1,00,00,000 | 5,50,000     | 113,05,00,000 |             | 1,00,00,000 | 5,50,000     | 113,05,00,000 | TOTAL 800                                                                                                                                                                                                                                                                                                                                                                                                        |             | 6,40,00,000 | 6,41,56,000  | 127,65,00,000 |
| 1,58,95,845 | 39,63,294 | 23,18,92,692 | 142,41,67,483 | 2,36,40,000 | 1,29,90,000 | 20,36,60,000 | 127,33,10,030 | 2,36,40,000 | 1,29,90,000 | 20,36,60,000 | 127,33,10,030 | TOTAL NON PLAN AND STATE PLAN                                                                                                                                                                                                                                                                                                                                                                                    | 3,85,73,000 | 6,40,00,000 | 40,67,27,000 | 130,33,72,000 |
|             |           |              |               |             |             |              |               |             |             |              |               | <b>CENTRALLY SPONSORED SCHEMES</b><br><b>800 OTHER EXPENDITURES-</b>                                                                                                                                                                                                                                                                                                                                             |             |             |              |               |
|             |           |              |               |             |             |              |               |             |             |              |               | (01) Multi Sectoral Development Programme<br>31.Grants - in - aid (Salary)                                                                                                                                                                                                                                                                                                                                       |             |             |              |               |
|             |           |              |               |             |             |              |               |             |             |              |               | TOTAL (01)                                                                                                                                                                                                                                                                                                                                                                                                       |             |             |              |               |
|             |           |              |               |             |             |              |               |             |             |              |               | (03) Backward Region Grand Fund<br>31.Grants - in - aid (Salary)                                                                                                                                                                                                                                                                                                                                                 |             |             |              |               |
|             |           |              |               |             |             |              |               |             |             |              |               | TOTAL (03)                                                                                                                                                                                                                                                                                                                                                                                                       |             |             |              |               |
|             |           |              |               |             |             |              |               |             |             |              |               | TOTAL 800                                                                                                                                                                                                                                                                                                                                                                                                        |             |             |              |               |
|             |           |              |               |             |             |              |               |             |             |              |               | TOTAL CENTRALLY SPONSORED SCHEMES                                                                                                                                                                                                                                                                                                                                                                                |             |             |              |               |
| 1,58,95,845 | 39,63,294 | 23,18,92,692 | 142,41,67,483 | 2,36,40,000 | 1,29,90,000 | 20,36,60,000 | 127,33,10,030 | 2,36,40,000 | 1,29,90,000 | 20,36,60,000 | 127,33,10,030 | TOTAL 2515                                                                                                                                                                                                                                                                                                                                                                                                       | 3,85,73,000 | 6,40,00,000 | 40,67,27,000 | 130,33,72,000 |
|             |           |              |               |             |             |              |               |             |             |              |               | <u>For Details of Foregoing See Below</u><br><b>CAPITAL SECTION</b><br><b>B-Capital Account of Social Services</b><br><br><b>4216 CAPITAL OUTLAY ON HOUSING-<br/>NON PLAN AND STATE PLAN</b><br><b>01 GOVERNMENT RESIDENTIAL<br/>BUILDINGS</b><br><b>700 OTHER HOUSING.</b><br><br>(01) Construction, Renovation and maintenance of Departmental residential buildings:-<br>01. Extension of Officers' quarters. |             |             |              |               |

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**GRANT 51**

| 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   |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | 27.Minor Works                                                                                                                              |      |                              |      |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | <b>TOTAL 01</b>                                                                                                                             |      |                              |      |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | 02. Dispensaries.                                                                                                                           |      |                              |      |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | 27.Minor Works                                                                                                                              |      |                              |      |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | <b>TOTAL 02</b>                                                                                                                             |      |                              |      |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | <b>TOTAL (01)</b>                                                                                                                           |      |                              |      |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | <b>(02) Construction and Renovation of Departmental non-residential Buildings-</b>                                                          |      |                              |      |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | 53.Major Works                                                                                                                              |      |                              |      |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | 01. Dispensaries.                                                                                                                           |      |                              |      |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | 27.Minor Works                                                                                                                              |      |                              |      |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | <b>TOTAL 01</b>                                                                                                                             |      |                              |      |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | <b>TOTAL (02)</b>                                                                                                                           |      |                              |      |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | <b>(05) Upgradation of standard of administration and special problem recommended by 11th Finance Commission for 7 New C&amp;RD Blocks.</b> |      |                              |      |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | 27.Minor Works                                                                                                                              |      |                              |      |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | 50.Other Charges                                                                                                                            |      |                              |      |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | 52.Machinery and Equipment                                                                                                                  |      |                              |      |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | 53.Major Works                                                                                                                              |      |                              |      |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | <b>TOTAL (05)</b>                                                                                                                           |      |                              |      |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | <b>(06) Extension officers quarter /office buildings.</b>                                                                                   |      |                              |      |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | 27.Minor Works                                                                                                                              |      |                              |      |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | <b>TOTAL (06)</b>                                                                                                                           |      |                              |      |  |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |                  | <b>(07) Construction and Renovation of Departmental Residential Buildings.</b>                                                              |      |                              |      |  |

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**GRANT 51**

| 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            |
|             |             |              | 92,800        |             |             |              | 12,00,000     |             |             |              | 12,00,000     | 27.Minor Works                                                                                                                               |             |              |              | 16,28,000     |
|             |             |              | 92,800        |             |             |              | 12,00,000     |             |             |              | 12,00,000     | 53.Major Works                                                                                                                               |             |              |              |               |
|             |             |              | 92,800        |             |             |              | 12,00,000     |             |             |              | 12,00,000     | <b>TOTAL (07)</b>                                                                                                                            |             |              |              | 16,28,000     |
|             |             |              | 92,800        |             |             |              | 12,00,000     |             |             |              | 12,00,000     | <b>TOTAL 700</b>                                                                                                                             |             |              |              | 16,28,000     |
|             |             |              | 92,800        |             |             |              | 12,00,000     |             |             |              | 12,00,000     | <b>TOTAL 01</b>                                                                                                                              |             |              |              | 16,28,000     |
|             |             |              | 92,800        |             |             |              | 12,00,000     |             |             |              | 12,00,000     | <b>TOTAL NON PLAN AND STATE PLAN</b>                                                                                                         |             |              |              | 16,28,000     |
|             |             |              | 92,800        |             |             |              | 12,00,000     |             |             |              | 12,00,000     | <b>TOTAL 4216</b>                                                                                                                            |             |              |              | 16,28,000     |
|             |             |              |               |             |             |              |               |             |             |              |               | <b>C-Capital Account of Economic Services</b>                                                                                                |             |              |              |               |
|             |             |              |               |             |             |              |               |             |             |              |               | <b>4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>                                                                             |             |              |              |               |
|             |             |              |               |             |             |              |               |             |             |              |               | <b>- NON PLAN AND STATE PLAN</b>                                                                                                             |             |              |              |               |
|             |             |              |               |             |             |              |               |             |             |              |               | <b>102 COMMUNITY DEVELOPMENT-</b>                                                                                                            |             |              |              |               |
|             |             |              |               |             |             |              |               |             |             |              |               | <b>(01) Construction ,Renovation and maintenance of Govt.Residential / Non-Residential Buildings for the existing Blocks and New Blocks.</b> |             |              |              |               |
|             |             |              |               |             |             |              | 30,00,000     |             |             |              | 30,00,000     | 53.Major Works                                                                                                                               |             |              |              | 20,00,000     |
|             |             |              |               |             |             |              |               |             |             |              |               | 01. Despensaries.                                                                                                                            |             |              |              |               |
|             |             |              |               |             |             |              |               |             |             |              |               | 27.Minor Works                                                                                                                               |             |              |              |               |
|             |             |              |               |             |             |              |               |             |             |              |               | 53.Major Works                                                                                                                               |             |              |              |               |
|             |             |              |               |             |             |              |               |             |             |              |               | <b>TOTAL 01</b>                                                                                                                              |             |              |              |               |
|             |             |              |               |             |             |              | 30,00,000     |             |             |              | 30,00,000     | <b>TOTAL (01)</b>                                                                                                                            |             |              |              | 20,00,000     |
|             |             |              |               |             |             |              |               |             |             |              |               | <b>(02) Upgradation of Standard of Administration under 11th Finance Commission Award and Special Problem for 7 new C&amp;RD Blocks.</b>     |             |              |              |               |
|             |             |              |               |             |             |              |               |             |             |              |               | 53.Major Works                                                                                                                               |             |              |              |               |
|             |             |              |               |             |             |              |               |             |             |              |               | <b>TOTAL (02)</b>                                                                                                                            |             |              |              |               |
|             |             |              |               |             |             |              | 30,00,000     |             |             |              | 30,00,000     | <b>TOTAL 102</b>                                                                                                                             |             |              |              | 20,00,000     |
|             |             |              |               |             |             |              | 30,00,000     |             |             |              | 30,00,000     | <b>TOTAL NON PLAN AND STATE PLAN</b>                                                                                                         |             |              |              | 20,00,000     |
|             |             |              |               |             |             |              | 30,00,000     |             |             |              | 30,00,000     | <b>TOTAL 4515</b>                                                                                                                            |             |              |              | 20,00,000     |
| 1,58,95,845 | 1,03,71,294 | 23,19,13,892 | 177,17,30,978 | 2,36,40,000 | 1,29,90,000 | 20,95,60,000 | 175,85,10,030 | 2,36,40,000 | 1,29,90,000 | 20,95,60,000 | 175,85,10,030 | <b>GRAND TOTAL</b>                                                                                                                           | 3,85,73,000 | 65,90,00,000 | 41,28,27,000 | 188,75,00,000 |