# 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.

A	Actuals 2	010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estima	ates 2011	-2012		Budge	et Estima	ates 2012	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Sche	xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1,58,95,845			1,98,06,961 32,76,63,734 142,41,67,48 2 92,800	2,36,40,000	1,29,90,000	59,00,000 20,36,60,000	2,10,00,000 6,00,00,000 40,00,00,000 127,33,10,030	2,36,40,000	1,29,90,000	59,00,000 20,36,60,000	2,10,00,000 6,00,00,000 40,00,00,000 127,33,10,03	FOR RURAL DEVELOPMENT- 2505 RURAL EMPLOYMENT.	3,85,73,000	19,00,00,000 40,50,00,000 6,40,00,000		2,10,00,000 4,45,00,000 51,50,00,000 0130,33,72,000

			_							GRANI						
A	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estima	ates 2011	-2012		Budge	et Estima	ates 2012	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1	2	3		,	,	,	0	,	10	11	12	13	14	13	10	17
							30,00,000				30,00,000	OTHER RURAL DEVELOPMENT PROGRAMMES -				20,00,000
1,58,95,845	1,03,71,294	23,19,13,892	177,17,30,97 o	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	REVENUE SECTION	3,85,73,000	65,90,00,000	41,28,27,000	188,75,00,000
		21,200				59,00,000				59,00,000		B-Social Services 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS			61,00,000	
												800 Other expenditure				
		21,200				59,00,000				59,00,000		TOTAL 07			61,00,000	
		21,200				59,00,000				59,00,000		TOTAL NON PLAN AND STATE PLAN			61,00,000	
		21,200				59,00,000				59,00,000		TOTAL 2216			61,00,000	
							2,10,00,000				2,10,00,000	AND AGRICULTURAL LABOUR				2,10,00,000
												PLAN				
							2,10,00,000				2,10,00,000					2,10,00,000
												2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT-NON PLAN AND STATE PLAN 003 TRAINING (WILL INCLUDE TRYSEM TRAINING OF RURAL YOUTH FOR SE 101 SUBSIDY TO DISTRICT RURAL DEVELOPMENT AGENCIES-800 OTHER EXPENDITURE				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	D1
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	Plan 17
`	`	`	`	`	`	,	`	`	`	`	`	-	`	,	,	`
												06 SELF EMPLOYMENT PROGRAMMES				
												101 SWARNAJAYANTI GRAM SWAROZGAR				
	64,08,000	,	1,98,06,961				6,00,00,000				6,00,00,000	YOJANA 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			19,00,00,000		4,45,00,000
			1770/00/701									PLAN				
												CENTRALLY SPONSORED SCHEMES 800 OTHER EXPENDITURE				
												003 TRAINING (WILL INCLUDE TRYSEM				
												TRAINING OF RURAL YOUTH FOR SE 800 OTHER EXPENDITURE				
												TOTAL CENTRALLY				
	64,08,000	)	1,98,06,961				6,00,00,000				6,00,00,000	SPONSORED SCHEMES TOTAL 2501		19,00,00,000		4,45,00,000
												2505 RURAL EMPLOYMENT.				
												NON PLAN AND STATE PLAN				
												702 SCHEMES UNDER I.R.D. PROGRAMME.				
			50//0704				40.00.00.00				40.00.00.00	01 NATIONAL PROGRAMME				44 50 00 000
			5,26,63,734				10,00,00,000				10,00,00,000	702 JAWAHAR GRAM SAMRIDHI YOJAN				11,50,00,000
												800 OTHER EXPENDITURE				
			5,26,63,734				10,00,00,000				10,00,00,000	TOTAL 01				11,50,00,000
												02 RURAL EMPLOYMENT				
			27,50,00,000				30,00,00,000				30,00,00,000	GUARANTEE SCHEME. 101 NATIONAL RURAL EMPLOYMENT		40,50,00,000		40,00,00,00
												GUARANTEE SCHEME.				
			27,50,00,000				30,00,00,000				30,00,00,000	TOTAL 02		40,50,00,000		40,00,00,00
												60 OTHER PROGRAMME:-				
												800 OTHER EXPENDITURE-				
												TOTAL 60				
			32,76,63,734				40,00,00,000				40,00,00,000	TOTAL NON PLAN AND STATE PLAN		40,50,00,000		51,50,00,00
												CENTRALLY SPONSORED SCHEMES				
												01 NATIONAL PROGRAMME				
												701 JAWAHAL ROZGAR YOJANA				
												TOTAL 01				
												TOTAL CENTRALLY				
			32,76,63,734				40,00,00,000				40,00,00,000	SPONSORED SCHEMES TOTAL 2505		40,50,00,000		51,50,00,00
			32,10,03,134				40,00,00,000				40,00,00,000			40,30,00,000		31,30,00,000
CENERAL		<u> </u>	<u> </u>								]	<u> </u>	rication by			

Α	ctuals 2	010-201	1	Budget Estimates 2011-2012			Revise	ed Estim	ates 2011			Budge	t Estima	tes 2012	-2013	
Gene			chedule	,			chedule	1			chedule	Head of Accounts	Gene		Six	xth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1,58,95,845	20 62 204	22,52,93,672	24,62,890	50,000	29,90,000	20,31,10,000	14,28,10,030	2,35,90,000	29,90,000	20,31,10,000		2515 OTHER RURAL DEVELOPMENT PROGRAMMES NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION. 003 TRAINING	3,85,18,000	`	34,25,71,000	2,68,72,000
	39,63,294		131,60,09,31 ຊ		1,00,00,000		113,05,00,000		1,00,00,000			102 COMMUNITY DEVELOPMENT- 792 Irrecoverable Loans written off 800 OTHER EXPENDITURES-		6,40,00,000		127,65,00,000
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	PLAN CENTRALLY SPONSORED SCHEMES	3,85,73,000	6,40,00,000	40,67,27,000	130,33,72,000
												800 OTHER EXPENDITURES- 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
												CAPITAL SECTION  B-Capital Account of Social Services  4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL BUILDINGS				
			92,800				12,00,000					700 OTHER HOUSING.				16,28,000
			92,800				12,00,000				12,00,000	TOTAL 01				16,28,000
			92,800				12,00,000				12,00,000	TOTAL NON PLAN AND STATE PLAN				16,28,000
			92,800				12,00,000				12,00,000	TOTAL 4216 C-Capital Account of Economic Services				16,28,000
CENERAL																Computarisation by NIC Meghalava Sta

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Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan		12	Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
									<u> </u>			4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES - NON PLAN AND STATE PLAN				
							30,00,000				30,00,000	102 COMMUNITY DEVELOPMENT-				20,00,000
							30,00,000				30,00,000	TOTAL NON PLAN AND STATE PLAN				20,00,000
							30,00,000				30,00,000	MODULE AND				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	GRAND TOTAL	3,85,73,000	65,90,00,000	41,28,27,000	188,75,00,000
												For Details of Foregoing See Below				
												REVENUE SECTION				
												<b>B-Social Services</b>				
												2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS				
												(02) Other maintenance expenditure				
		21,200										27.Minor Works				
												01. Ordinary Repairs.				
						59,00,000				59,00,000		27.Minor Works			61,00,000	
						59,00,000				59,00,000		TOTAL 01			61,00,000	
		21,200				59,00,000				59,00,000		TOTAL (02)			61,00,000	
		21,200				59,00,000				59,00,000		TOTAL 053			61,00,000	
												800 Other expenditure				
												(01) Construction				
												01. Block Development officers' quarters.				
												27.Minor Works				
												TOTAL 01				
												02. Extension officers' quarter.				
												53.Major Works				
												TOTAL 02				
												TOTAL (01)				
GENERAI		•	•		•	•						Comput	erisation by	NIC Mod	ihalaya Sta	to Contro

A	ctuals 2	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012-	-2013
Gene			chedule	,			chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`	`	`	`	`	`	`	`	59,00,000	`	TOTAL 800 TOTAL 07	`	`	, , , , , , , , , , , , , , , , , , , ,	`
		21,200				59,00,000				59,00,000		TOTAL NON PLAN AND STATE PLAN			61,00,000	
		21,200 21,200				59,00,000 59,00,000				59,00,000		TOTAL 2216			61,00,000	
												C-Economic Services				
												2401 CROP HUSBANDRY NON PLAN AND STATE PLAN 115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR (03) Water Supply, etc. 31.Grants - in - aid (Salary) TOTAL (03)				
							2,10,00,000				2,10,00,000	45.Interests 52.Machinery and Equipment 53.Major Works 61.Depreciation				2,10,00,000
							2,10,00,000				2,10,00,000	TOTAL (04)				2,10,00,000
							2,10,00,000				2,10,00,000	TOTAL 115				2,10,00,000
							2,10,00,000				2,10,00,000	TOTAL NON PLAN AND STATE PLAN				2,10,00,000
GENERAL	-														ghalaya Sta	

		1		T	_	1			1	GRANI					1	
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	1 Iun		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	TOTAL 2401				2,10,00,00
												C-Economic Services				
												2501 SPECIAL PROGRAMMES FOR				
												RURAL DEVELOPMENT-				
												NON PLAN AND STATE PLAN				
												003 TRAINING (WILL INCLUDE TRYSEM TRAINING OF RURAL YOUTH FOR SE				
												LF-EMPLOYMENT)				
												(01) Integrated Rural Development				
												Programme(IRDP). Main Programme.				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Development of Women and Children in Rural				
												Areas (DWCRA).				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Strengthening of State Institute for Research				
												and Training i n Rural Development(SIRD)				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Training will cover Trysem Infrastructure				
												including setting up Mini ITI-				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Swarnjayanti Gram Swarozgar Yojana				
												(SGSY) Main Programme				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												TOTAL 003				
												101 SUBSIDY TO DISTRICT RURAL DEVELOPMENT AGENCIES-				
			1									(02) State Institute for Research & Training of				
												Rural development (SIRD)				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
CENIEDAI		1	<u> </u>	1				l		1	l .					

Δι	ctuals 2	010-201	1	Rudge	t Estima	tes 2011-	2012	Revisa	d Estim	ates 2011			Rudge	t Estim	ates 2012	-2013
Gener			chedule				chedule			1	chedule	Head of Accounts	Gene		Six	xth edule
Non Plan		Non Plan	Plan 4	Non Plan		Non Plan	Plan 8	Non Plan		Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
	2	3	4	5	6	7	8	9	10	11	12	TOTAL 101  800 OTHER EXPENDITURE  (01) DRDA Administration  01.Salaries  02.Wages  11.Domestic travel expenses  13.Office Expenses  31.Grants - in - aid (Salary)  TOTAL (01)  (02) Strengthening of CD Administration  01.Salaries  02.Wages  11.Domestic travel expenses  13.Office Expenses  31.Grants - in - aid (Salary)  TOTAL (02)  (03) Swarnjayanti gram Swarozgar Yojana  31.Grants - in - aid (Salary)  TOTAL (03)	14	15	16	17
CENERAL												(04) District Rural Development Agency Administration 31.Grants - in - aid (Salary) TOTAL (04)	prisation by			

			DL	Nan Di	D1		DI			GRANI			Man Di			
1	- 2	3	4	5	6	/	8	9	10	11	12	13	14	15	16	1/
Non Plan 1	Plan 2	Non Plan 3	Plan	Non Plan 5	Plan	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12  The state of the state	(05) Strengthening of Community Development under S.G.S.Y. 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (05) (06) State Institute for Research & Trg. of Rural Development (SIRD) 31.Grants - in - aid (Salary) TOTAL (06) (08) Tribal Area Development Programme under Article 275 (1). 31.Grants - in - aid (Salary) 01. Construction of Ropeways. 31.Grants - in - aid (Salary) TOTAL 01 TOTAL (08) (09) Integrated Wastland Development Scheme. 31.Grants - in - aid (Salary)	Non Plan 14	Plan 15	Non Plan 16	Plan 17
	-											TOTAL (09)				
												TOTAL 800				
												06 SELF EMPLOYMENT PROGRAMMES 101 SWARNAJAYANTI GRAM SWAROZGAR YOJANA (01) Integrated Rural Development Programme (IRDP) Main Programme.				
GENERAI												31.Grants - in - aid (Salary)			ghalava Sta	_

/	Actuals 2	2010-201	1	Rudge	t Estima	tes 2011-	2012	Ravies	d Fetim	ates 2011			Budge	t Estim	ates 2012.	-2013
Gene			chedule			Sixth S Part II	chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
1	2	3	4	3	0	,	•	`	10	11	12	13	14	15	10	17
												TOTAL (01)				
												(02) Development of Women and Children in Rural Areas				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Strengthening of State Institute for Research and Training in Rural Development (SIRD)				
												31.Grants - in - aid (Salary) TOTAL (03)				
												101AL (03)				
												(04) Training will cover Trycem infrastructure including setting of Mini ITI 31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Swarnajayanti Gram Swarizgar Yojana				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												TOTAL 101				
												800 OTHER EXPENDITURE				
												(01) DRDA Administration				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Strengthening of C.D. Administration				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
CENEDAL												(03) Swarnajayanti Gram Swarozgar Yojana				

NI DI	DL	M 101	Plan	Non Plan	Plan	NI DI	Plan	M DI	DI	Non Plan			Non Plan	DI	NI DI	DI
Non Plan	Plan 2	Non Plan 3	Pian 4	5	6	Non Plan 7	Pian 8	Non Plan 9	Plan 10	Non Pian 11	Plan 12	13	Non Pian 14	Plan 15	Non Plan 16	Plan 17
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			1,00,78,218									31.Grants - in - aid (Salary)				
							4,00,00,000				4,00,00,000					3,45,00,000
			1,00,78,218				4,00,00,000				4,00,00,000	TOTAL (03)				3,45,00,000
												(04) District Rural Development Agency Administration				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Strengthening of Community Development under SGSY				
			2,28,743									31.Grants - in - aid (Salary)				
			2,28,743									TOTAL (05)				
												(06) State Institute for Research & Training of Rural Development (SIRD)				
	54,08,000											31.Grants - in - aid (Salary)		2,00,00,000	)	
							1,00,00,000				1,00,00,000	36.Grants-in-aid General (Non-Salary)				
	54,08,000						1,00,00,000				1,00,00,000	TOTAL (06)		2,00,00,000		
												(07) Extension Training Centre (ETC)				
	10,00,000											31.Grants - in - aid (Salary)				
	10,00,000											TOTAL (07)				
												(08) Tribal Area Development Programme under Article 275 (1)				
			95,00,000									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	TOTAL 01				
			95,00,000				1,00,00,000				1,00,00,000					1,00,00,000
												(09) Integrated Wasteland Development Scheme				
												31.Grants - in - aid (Salary)				
												TOTAL (09)				
GENERAL		l l				l l		l l			l l		erisation by			

Actuals	2010-201	1	Budge	t Estima	tes 2011-	2012	Revisa	ed Estim	GRANT ates 2011			Budge	t Estims	tes 2012.	-2013
General		chedule	_		1	chedule			1	chedule	Head of Accounts	Gene		Six	kth edule
Non Plan Plan 1 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
64,08,00	0	1,98,06,961 1,98,06,961 1,98,06,961				6,00,00,000				6,00,00,000	(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) TOTAL 01 02. Meghalaya Plantation Crop/Spices Development Project. 36. Grants-in-aid General (Non-Salary) TOTAL 02 03. Bio Fuel Plantation 36. Grants-in-aid General (Non-Salary) TOTAL 03 04. Pine Needle Briquetting Project. 36. Grants-in-aid General (Non-Salary) TOTAL 04 TOTAL 04 TOTAL 100) TOTAL 800 TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 800 OTHER EXPENDITURE (03) National Wasteland Development Programme Grant to District Rural Development Agencies. 31. Grants - in - aid (Salary) TOTAL (03)		1,00,00,000 1,00,00,000 10,00,00,000 5,00,00,000 1,00,00,000 1,00,00,000 17,00,00,000 19,00,00,000 19,00,00,000		4,45,00,000 4,45,00,000
GENERAL											TOTAL 800	risation by			

										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
`	`	`	`	`	`	`	,	`	`	`	`		`	`	`	`
												003 TRAINING (WILL INCLUDE TRYSEM TRAINING OF RURAL YOUTH FOR SE				
												LF-EMPLOYMENT)				
												(01) Integrated Rural Development Programme				
												(main programme) 31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL (VI)				
												(02) Establishment of State Institute for Research				
												and Training in Rural Development.				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(06) Strengthening of State Institute for Research				
												and Training i n Rural Development (SIRD)				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												TOTAL 003				
												800 OTHER EXPENDITURE				
												(02) Strengthening of State Institute For Research and Training in Rural Development (SIRD)				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												TOTAL 800				
	(4.00.000											TOTAL CENTRALLY SPONSORED SCHEMES		10.00.00.00		4.45.00.000
	64,08,000	1	1,98,06,961				6,00,00,000				6,00,00,000			19,00,00,00	0	4,45,00,000
												C-Economic Services				
												2505 RURAL EMPLOYMENT.				
												NON PLAN AND STATE PLAN				
												702 SCHEMES UNDER I.R.D. PROGRAMME.				
												(12) Installation of Hand Pumps under IAY.				
												21.Supplies and Materials				
										1		TOTAL (12)				
												(13) Digging of Ring Wells Under IAY.				
												21.Supplies and Materials				
CENERAL															ahalaya Sta	

A	ctuals 2	2010-201	1	hedule Sixth Schedul		-2012	Revise	ed Estin	nates 2011			Budge	t Estim	ates 2012	-2013	
Gene			chedule			Sixth S	chedule			1	chedule	Head of Accounts	Gene		Six	xth edule
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			5,26,63,734	`			10,00,00,000	,			10,00,00,000	TOTAL (13)  TOTAL 702  01 NATIONAL PROGRAMME 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)-  31.Grants - in - aid (Salary)  36.Grants - in - aid (Salary)		,		11,50,00,000
			5,26,63,734				10,00,00,000				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				
CENERAL												31.Grants - in - aid (Salary)	utorisation by			

		1	T	I I					ı	GRANI	ı		L I		-	
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	1 1411	12	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (07)				
												(10) Sampoorna Grameen Rozgar Yojana (SGRY)				
												31.Grants - in - aid (Salary)				
												TOTAL (10)				
												(11) The National Rural Employment Guarantee.				
												01.Salaries				
												31.Grants - in - aid (Salary)				
												TOTAL (11)				
			5,26,63,734				10,00,00,000				10,00,00,000	TOTAL 702				11,50,00,00
												800 OTHER EXPENDITURE				
												(01) Jarahar Gram Samridhi Yojana				
												01.Salaries				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 800				
			5,26,63,734				10,00,00,000				10,00,00,000	TOTAL 01				11,50,00,00
												02 RURAL EMPLOYMENT GUARANTEI SCHEME.	E			
												101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.				
												(01) The National Rural Employment Guarantee.				
			27,50,00,000									31.Grants - in - aid (Salary)				40,00,00,00
							30,00,00,000				30,00,00,000	36.Grants-in-aid General (Non-Salary)				
			27,50,00,000				30,00,00,000				30,00,00,000	TOTAL (01)				40,00,00,00
												(02) Convergence under MGNREGA				
												36.Grants-in-aid General (Non-Salary)		40,50,00,00	0	
												TOTAL (02)		40,50,00,00	0	
			27,50,00,000				30,00,00,000				30,00,00,000	TOTAL 101		40,50,00,00	0	40,00,00,00
			27,50,00,000				30,00,00,000				30,00,00,000	TOTAL 02		40,50,00,00	0	40,00,00,00
												60 OTHER PROGRAMME:-				
 GENERAI		1	<u> </u>								<u> </u>	Comput	erisation by	NIC Me	nhalaya Sta	te Centre

,	Actuals 1	2010-201	1	Rudgo	t Estima	tes 2011-	2012	Ravies	ed Fetim	ates 2011			Rudge	t Estima	tes 2012	-2013
Gene			chedule			1	chedule			1	chedule	Head of Accounts	Gene		Siz Sche	xth edule Areas
Non Plan	Plan	Non Plan	Plan 4	Non Plan		Non Plan	Plan 8	Non Plan		Non Plan	Plan	13	Non Plan		Non Plan	
		3	32,76,63,734	5	6		40,00,00,000	9	10		40,00,00,000	800 OTHER EXPENDITURE- (01) Schemes under I.R.D.Programme_ 31.Grants - in - aid (Salary) TOTAL (01) (05) Development of women and Children in rural Areas- 31.Grants - in - aid (Salary) TOTAL (05) (07) Special Schemes for assistance to small and marginal farmers 31.Grants - in - aid (Salary) TOTAL (07) TOTAL 800 TOTAL 800 TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 01 NATIONAL PROGRAMME 701 JAWAHAL ROZGAR YOJANA (01) Jawahar Rozgar Yojana (JRY) 31.Grants - in - aid (Salary) TOTAL (01) (02) Scheme for Assured Employment to the Rural Poor in Revamped Public Distribution System (R.P.D.S.) 31.Grants - in - aid (Salary) TOTAL (02)	14	40.50.00.000	16	51,50,00,000
GENERAI													risation by			

	D.		Dla :-	Mon Di-	DI L		Dl	.,	To 1	Mon Plan			Mon Dia			
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan 5	Plan N	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
``	` `	` `	` `	`	`	`	`	, <u>,                                   </u>	`	,	12	1.0		`	` `	` ` _
												TOTAL 701		-		
												TOTAL 01				
												TOTAL CENTRALLY SPONSORED SCHEMES				
			32,76,63,734				40,00,00,000				40,00,00,000	TOTAL 2505		40,50,00,000		51,50,00,000
												C-Economic Services				
												2515 OTHER RURAL DEVELOPMENT PROGRAMMES NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION.				
												(01) Directorate of Community Development- *				
				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			
												14.Rents, Rates and Taxes	18,55,000			
				13,000				13,000				16.Publications	14,000			
				16,000				16,000				26.Advertising and Publicity	17,000			
												27.Minor Works				
				9,000				9,000				28.Professional Services	10,000			
												31.Grants - in - aid (Salary)				
				11,000				11,000				50.Other Charges	12,000			
				57,000				57,000				51.Motor Vehicles	60,000			
1,58,72,150		8,40,135	17,235	2,33,08,000				2,33,08,000				TOTAL (01)	3,82,30,000			
						1,05,00,000				1,05,00,000		(02) District offices under Community Development:- 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	
												•				
GENERAI		1			I.					1	1	Commit	erisation by	NIC Man		

l A	Actuals 2	Sixth Schedule Part II Areas General		t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012	-2013	
Gene		Sixth S	chedule			Sixth	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		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		TOTAL (02)			81,69,000	
												(03) Sub-divisional Organisation Planning				
						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		TOTAL (03)			28,47,000	
CENERAL			-				-						risation by			

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Computerisation by NIC, Meghalaya State Centre

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) Stage-II Block Offices :-				
						17,23,42,000				17,23,42,000		01.Salaries			30,34,97,950	
						4,12,000				4,12,000		02.Wages			4,18,000	
						18,50,000				18,50,000		06.Medical Treatment			63,55,050	
						29,40,000				29,40,000		11.Domestic travel expenses			89,93,000	
		20,96,42,777	22,66,685			50,10,000				50,10,000		13.Office Expenses			90,43,000	
						38,000				38,000		14.Rents, Rates and Taxes			39,000	
						29,000				29,000		16.Publications			30,000	
						10,000				10,000		21.Supplies and Materials			10,000	
						69,000				69,000		26.Advertising and Publicity			71,000	
						6,75,000				6,75,000		27.Minor Works			6,82,000	
						29,000				29,000		28.Professional Services			30,000	
						3,00,000				3,00,000		50.Other Charges			3,10,000	
						6,85,000				6,85,000		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		TOTAL (05)			33,01,71,000	
												(06) Expenditure on Administration Transport etc.for committed portion of special Nutrition programme- 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				
												TOTAL (06)				
GENERAL		l	l .			ı		l		1	1	Comput	rication by	NIC Mo	ghalaya Sta	to Contro

	Actuals 2	2010-201	1	Budge	t Estims	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012	-2013
Gene		1	chedule	,			chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(11) Payment of decretal Amount. 13.Office Expenses TOTAL (11)				
23,695		4,15,134	4,053	1,45,000		5,95,000 7,50,000		1,45,000		5,95,000		(12) Payment due to MeS.E.B./Municipal/Telephone Bills (BSNL) 13.Office Expenses 14.Rents, Rates and Taxes	1,48,000		6,12,000	
23,695		4,15,134	4,053	2,82,000		13,45,000		2,82,000		13,45,000		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)				
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		TOTAL (13) TOTAL 001	3,85,18,000		34,25,71,000	
				18,000 18,000 32,000				18,000 18,000 32,000				003 TRAINING  (01) Study tour etc. for non officers  11.Domestic travel expenses  31.Grants - in - aid (Salary)  TOTAL (01)  (02) Training of Comminity Development personnel:-  11.Domestic travel expenses  34.Scholarships and Stipends	20,000 20,000 35,000			
				32,000				32,000				TOTAL (02)	35,000			
GENERAI												(03) Enggement of apprentices under Apprenticeship Act 1961.				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	ì	`		`	`	`	`
												11.Domestic travel expenses				
												34.Scholarships and Stipends				
												TOTAL (03)				
				50,000				50,000				TOTAL 003	55,000			
												102 COMMUNITY DEVELOPMENT-				
												(01) Stage I Block-				
		32,75,312	5,43,20,003									13.Office Expenses				
												01. Direction & Administration				
							9,64,75,700				9,64,75,700	01.Salaries				
							1,08,000				1,08,000	02.Wages				
							10,00,000				10,00,000	06.Medical Treatment				
							10,80,000				10,80,000	11.Domestic travel expenses				
							30,00,000				30,00,000	13.Office Expenses				
							7,00,000				7,00,000	14.Rents, Rates and Taxes				
												27.Minor Works				
							10,23,63,700				10,23,63,700	TOTAL 01				
												02. Agriculture (including Reclamation)				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
							2,25,000				2,25,000					
							2,25,000				2,25,000	TOTAL 02				
												03. Minor Irrigation.				
												52.Machinery and Equipment				
												TOTAL 03				
												04. Health and Sanitation.				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												•				
GENERAI		1	ı		1				1	ı	1	Community	erisation by	NIC Ma		4- C4

A	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	d Estim	ates 2011			Budge	t Estim	ates 2012	-2013
Gene		1	chedule			1	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	4,24,000		`	`	4,24,000	TOTAL 04	`	`	`	`
												05. Education (including Social Education)				
												21.Supplies and Materials				
												27.Minor Works 31.Grants - in - aid (Salary)				
							4,24,000				4,24,000					
							4,24,000				4,24,000	TOTAL 05				
												06. Animal Husbandry(including Vetirinary)				
												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	TOTAL 06				
												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	TOTAL 07				
												08. Industries (including Arts and Grafts).				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
GENERAI		<u> </u>										Compute	rication by	NIC Mo	ghalaya Sta	to Comtro

	D1		Dla:-	Mon Di	D1		D1	.,	D.	Man Blan			Non Diag	DI		
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
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							2,25,000				2,25,000	52.Machinery and Equipment				
							2,25,000				2,25,000	TOTAL 08				
												09. Health and Sanitation.				
												52.Machinery and Equipment				
												TOTAL 09				
		32,75,312	5,43,20,003				10,43,10,700				10,43,10,700	TOTAL (01)				
												(02) Stage II Block-				
		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	TOTAL 01				19,50,000
												03. Health and Sanitation.				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				36,74,00
							14,13,000				14,13,000					
							14,13,000				14,13,000	1 · 1 · 1				36,74,00
												TOTAL 03 04. Education (including Social Education).				
												21.Supplies and Materials				
												27. Minor Works				
																36,74,000
							14,13,000				1// 12 000	31.Grants - in - aid (Salary)				55,77,000
							14,13,000				14,13,000 14,13,000	camacing and Equipment				36,74,000
							, , , , , , , , , , , , , , , , , ,				,	TOTAL 04 05. Animal Husbandry (including				1, 1,500
												Veterinary).				
												21.Supplies and Materials				
												27.Minor Works				
GENERAL													erisation by			

General F	Sixth Sc Part II <i>F</i>	chedule Areas	Gene Non Plan 5	eral	Sixth So Part II	chedule		eral Plan	Sixth S Part II	schedule Areas	Head of Accounts	Gene		Six Sche Part II	xth edule
		+	-						Non Plan	Dlan		Non Plan	Plan	Non Plan	Dlan
1 2	3	4	5	6	7	8	9	10		1 1411			1 1411	1 1011 1 1411	FIAII
				·		-	,	10	11	12	13	14	15	16	17
			-			7,50,000 7,50,000	,	`		7,50,000	31.Grants - in - aid (Salary) 52.Machinery and Equipment TOTAL 05		`		19,50,000
											<ul><li>06. Industries (including Arts and Crafts).</li><li>21. Supplies and Materials</li><li>27. Minor Works</li></ul>				
						7,50,000 7,50,000				7,50,000 7,50,000	52acimiery and Equipment				19,50,000 19,50,000
											TOTAL 06 07. Roads. 21.Supplies and Materials 27.Minor Works				
						14,13,000				14,13,000	31.Grants - in - aid (Salary) 52.Machinery and Equipment				36,74,000
						14,13,000				14,13,000	TOTAL 07				36,74,000
	1,91,300	60,34,300				64,89,000				64,89,000	TOTAL (02)				1,68,72,000
											(03) C & R.D. Administration				
				25,00,000		2,86,38,500		25,00,000		2,86,38,500	01.Salaries				80,00,000
				40,000				40,000			02.Wages				
				3,00,000		10,00,330		3,00,000	)	10,00,330	06.Medical Treatment				15,00,000
				1,00,000		23,71,500		1,00,000	)	23,71,500	11.Domestic travel expenses				5,00,000
39,63,294	31,32,408	4,53,40,972		50,000				50,000	)		13.Office Expenses				
		4,53,40,972		29,90,000		3,20,10,330		29,90,000		3,20,10,330	TOTAL (03)				1,00,00,000
39,63,294 GENERAL	65,99,020	10,56,95,275		29,90,000		14,28,10,030		29,90,000		14,28,10,030	TOTAL 102				2,68,72,000

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Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												792 Irrecoverable Loans written off				
												(01) House Building advance				
												64.Write off/losses				
												TOTAL (01)				
												TOTAL 792				
												800 OTHER EXPENDITURES-				
												(03) Backward Region Grant Fund (BRGF)				
			39,98,00,000									31.Grants - in - aid (Salary)				
							40,01,00,000				40,01,00,000					45,00,00,00
			39,98,00,000				40,01,00,000				40,01,00,000	TOTAL (03)				45,00,00,00
			37,70,00,000				40,01,00,000				40,01,00,000					10/00/00/00
												(04) Promotion and Strengthening of Mahila Mandals in I.C.D.C. Blocks-				
												11.Domestic travel expenses				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (04)				
												(06) Special Rural Works Programmes (SRWP).				
			52,35,76,096									31.Grants - in - aid (Salary)				
			32,33,70,070				54,50,00,000				54,50,00,000					54,50,00,00
							54,50,00,000				54,50,00,000	36.Grants-in-aid General (Non-Salary) 03. Roads & Bridges/footpath & culvert.				54,50,00,00
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
												TOTAL (96)				
			52,35,76,096				54,50,00,000				54,50,00,000	TOTAL (06)				54,50,00,00
												(07) Intensive Area Development Programme-(I.A.D.P.)				
												52.Machinery and Equipment				
												TOTAL (07)				

Actuals 2010-2011	Budget Estima	ates 2011-2012	Revised Estim	ates 2011-2012		Rudget	Estime	ates 2012	-2013
General Sixth Schedule Part II Areas		Sixth Schedule Part II Areas		Sixth Schedule Part II Areas	Head of Accounts	Gener		Six	kth edule
Non Plan Plan Non Plan Plan 1 2 3 4	Non Plan Plan 5 6	Non Plan Plan 7 8	Non Plan Plan 9 10	Non Plan Plan 11 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
1 2 3 4 2,80,00,00 2,80,00,00 16,07,40,00		7 8 2,80,00,000 2,80,00,000 2,80,00,000 9,24,00,000 9,24,00,000		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 27.Minor Works 52.Machinery and Equipment 53.Major Works TOTAL 01	14	15	16	2,80,00,000 2,80,00,000 2,80,00,000 13,00,00,000

NT PS	DI	NT DI	Dlan	Non Plan	Dlan	NT DI	Dlen	M Di	DI	Mon Plan			Non Dla-	DI	N. D.	
Non Plan	Plan 2	Non Plan	Plan 4	5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1	۷ ,	3	4	3	o ,	,	0	9	10	11	12	15	14	13	10	1 /
												TOTAL (11)				
												()				
												(12) National Family Benefit Scheme.				
			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	TOTAL (12)				2,00,00,000
			2,00,00,000				2,00,00,000				2,00,00,000	. ,				2,00,00,000
												(13) Non-Lapsable Central Pool of Resources for				
												Development of North East.				
												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			TOTAL 01		1,00,00,000		
												03. Multi Facility centres at 60 villages				
														1,00,00,000		
												53.Major Works		1,00,00,000		
												TOTAL 03		1,00,00,000		
					1,00,00,000				1,00,00,000			TOTAL (13)		2,00,00,000		
												(14) Chief Minister's Special Rural Development				_
												Fund(CMSRDF).				
			4,00,00,000									31.Grants - in - aid (Salary)				
							4,00,00,000				4,00,00,000	36.Grants-in-aid General (Non-Salary)		4,00,00,000		4,00,00,000
			4,00,00,000				4,00,00,000				4,00,00,000	TOTAL (14)		4,00,00,000		4,00,00,000
												(15) Rashtriya Sam Vikas Yojana(RSVY).				
												50.Other Charges				
												TOTAL (15)				
												(17) Constructionand maintenance of				
												Departmental building/Non- residential building.				
						5,50,000				5,50,000		27.Minor Works			6,41,56,000	
						5,50,000				5,50,000		TOTAL (17)			6,41,56,000	
												(18) DRDA Administration				
			F0				50,00,000				E0 00 000					55,00,000
			50,00,000				50,00,000				50,00,000	31.Grants - in - aid (Salary)				55,00,000
<b>GENERAI</b>												Comput	erisation by	NIC Med	halava Stat	te Centre

A	ctuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estim	ates 2012	-2013
Gene			chedule			1	chedule	1			chedule	Head of Accounts	Gene		Six	xth edule
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	1 1011		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
												<ul><li>(19) National Social Assistance Ptrogramme.</li><li>01. Assistance to Widow.</li><li>31.Grants - in - aid (Salary)</li></ul>				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)				
												(22) Multi Sectoral Development Programme (MSDP)				
			13,03,57,222									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)				
CENERAL													torisation by			

			DI	M DI	Di		DL			Man Dlan	1		Man Di			
Non Plan		Non Plan	Plan	Non Plan		Non Plan 7	Plan	Non Plan 9		Non Plan	Plan		Non Plan 14	Plan 15	Non Plan 16	Plan 17
1	2	3	4	5	6	,	8	9	10	11	12	13	14	15	10	17
												(24) Capacity Buildings etc with Meghalaya Rural				
												Development Society.				
												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.				
												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
												CENTRALLY SPONSORED SCHEMES				
												800 OTHER EXPENDITURES-				
												(01) Multi Sectoral Development Programme				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(03) Backward Region Grand Fund				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												TOTAL 800	-			
	20 / 2 204			2 2/ 40 000						20.27.70.000		TOTAL CENTRALLY SPONSORED SCHEMES	2 05 72 000		40 / 7 07 000	120 22 72 000
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 2515	3,85,73,000	6,40,00,000	40,67,27,000	130,33,72,000
												For Details of Foregoing See Below CAPITAL SECTION				
												<b>B-Capital Account of Social Services</b>				
												4216 CAPITAL OUTLAY ON HOUSING-				
												NON PLAN AND STATE PLAN				
												01 GOVERNMENT RESIDENTIAL				
												BUILDINGS 700 OTHER HOUSING.				
												(01) Construction, Renovation and maintenance of				
												Departmental residential buildings;-				
												01. Extension of Officers' quarters.				
CENERAL													risation by			

	Actuals 2	2010-201	1	Rudge	t Estime	ates 2011-	2012	Revise	d Estim	ates 2011			Budge	t Estim	ates 2012	-2013
Gen			chedule				chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan 8	Non Plan		Non Plan	Plan	13	Non Plan	Plan 15	Non Plan	Plan 17
		3		5	6	7	8	9			12	27.Minor Works TOTAL 01 02. Dispensaries. 27.Minor Works TOTAL 02 TOTAL 01  (02) Construction and Renovation of Departmental non-residential Buildings- 53.Major Works 01. Dispensaries. 27.Minor Works TOTAL 01 TOTAL (02)  (05) Upgradation of standard of administration and special problem recommended by 11th Finance Commission for 7 New C&RD Blocks. 27.Minor Works 50.Other Charges 52.Machinery and Equipment 53.Major Works TOTAL (05)  (06) Extension officers quarter /office buildings. 27.Minor Works	14	15	16	17
CENIEDAI												TOTAL (06)  (07) Construction and Renovation of Departmental Residential Buildings.				

1   2   3   4   5   6   7   8   9   10   11   12   13   14   15   16   17	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
12,800   12,8000   12,0000   10,00													13				
12,800   12,8000   12,0000   10,00	` `	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
12,000								12,00,000				12,00,000	27.Minor Works				16,28,000
1,2,00,000				92,800									53.Major Works				
12,00,000				92,800				12,00,000				12,00,000	TOTAL (07)				16,28,000
12,0000				92,800				12,00,000				12,00,000	TOTAL 700				16,28,000
12,0000				92,800				12,00,000				12,00,000	TOTAL 01				16,28,000
C-Capital Account of Economic   Services   4515   CAPITAL OUTLAY ON OTHER   RURAL DEVELOPMENT PROGRAMMES   NON PLAN AND STATE PLAN   102 COMMUNITY DEVELOPMENT   (01) Construction, Renovation and maintenance of   Govt.Residential Profile (activation)   Govt.Residential Profile (activation)   Govt.Residential Buildings for the existing Blocks and New Blocks.   33,00,000   33,00,000   33,00,000   33,00,000   30,000   30,000,000   30,00												12,00,000	TOTAL NON PLAN AND STATE PLAN				16,28,000
Services   4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES   NON PLAN AND STATE PLAN   102 COMMUNITY DEVELOPMENT   (iii)   Construction, Renovation and maintenance of Govt.Residential / Non-Residential Ruildings for the existing Blocks and New Blocks.   20,000   53,000   53,000   53,000   707AL   (ii)				92,800				12,00,000				12,00,000	TOTAL 4216				16,28,000
Services   4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES   NON PLAN AND STATE PLAN   102 COMMUNITY DEVELOPMENT   (iii)   Construction, Renovation and maintenance of Govt.Residential / Non-Residential Ruildings for the existing Blocks and New Blocks.   20,000   53,000   53,000   53,000   707AL   (ii)													C-Capital Account of Economic				
RURAL DEVELOPMENT PROGRAMMES   NON PLAN AND STATE PLAN   102 COMMUNITY DEVELOPMENT   (01) Construction , Renovation and maintenance of Govt.Residential Buildings for the existing Blocks and New Blocks.   30,00,000   53,00,000   50,0000   50																	
NON PLAN AND STATE PLAN   102 COMMUNITY DEVELOPMENT.   (01) Construction, Renovation and maintenance of Govt. Residential Publiches and New Blocks.   20,000   30,0																	
102 COMMUNITY DEVELOPMENT-   (01) Construction ,Renovation and maintenance of Govt.Residential / Non-Residential Buildings for the existing Blocks and New Blocks.   30,00,000													-				
001   Construction Renovation and maintenance of Govt.Residential Buildings for the existing Blocks and New Blocks.   30,00,000   53, Major Works   01. Despensaries.   27. Minor Works   53. Major Works   107AL 01   107																	
30,00,000   30,0													102 COMMUNITY DEVELOPMENT-				
the existing Blocks and New Blocks.   20,00,0																	
30,00,000   30,000,000   30,00,000   30,00,000   30,00,000   30,00,000   30,00,000   30,00,000   30,00,000   30,00,000   30,00,000   30,00,000   30,00,000   30,00,000   30,00,000   30,00,000   30,00,000   30,																	
27.Minor Works 53.Major Works TOTAL 01 TOTAL 01 TOTAL (01) (02) Upgradation of Standard of Administration under 11th Finance Commission Award and Special Problem for 7 new C&RD Blocks. 53.Major Works TOTAL (02) TOTAL (02) TOTAL (02) TOTAL 102 TOTAL 102 TOTAL 102 TOTAL 102 TOTAL 102 TOTAL 102 TOTAL 103 TOTAL 104 TOTAL 105 TOTAL 105 TOTAL 106 TOTAL 107 TOTAL 108 TOTAL 109 TOTAL 109 TOTAL 100 TOTAL 100 TOTAL 100 TOTAL 101 TOTAL 102 TOTAL 100 TOTAL 102 TOTAL 103 TOTAL 104 TOTAL 105 TOTAL 106 TOTAL 107 TOTAL 107 TOTAL 108 TOTAL 109 TOTAL 109 TOTAL 100 TOTAL 101 TOT								30,00,000				30,00,000	_				20,00,000
53.Major Works													01. Despensaries.				
TOTAL 01 TOTAL (01) TOTAL (01)  (02) Upgradation of Standard of Administration under 11th Finance Commission Award and Special Problem for 7 new C&RD Blocks. 53. Major Works TOTAL (02) TOTAL (02) TOTAL 102 TOTAL 102 TOTAL 102 TOTAL 102 TOTAL 102 TOTAL 102 TOTAL 103 TOTAL 104 TOTAL 105 TOTAL 105 TOTAL 106 TOTAL 107 TOTAL 107 TOTAL 108 TOTAL 109													27.Minor Works				
TOTAL 01 TOTAL (01) TOTAL (01)  (02) Upgradation of Standard of Administration under 11th Finance Commission Award and Special Problem for 7 new C&RD Blocks. 53. Major Works TOTAL (02) TOTAL (02) TOTAL 102 TOTAL 102 TOTAL 102 TOTAL 102 TOTAL 102 TOTAL 102 TOTAL 103 TOTAL 104 TOTAL 105 TOTAL 105 TOTAL 106 TOTAL 107 TOTAL 107 TOTAL 108 TOTAL 109													53.Major Works				
30,00,000   30,00,000   30,00,000   TOTAL (01)   20,00,00																	
(02) Upgradation of Standard of Administration under 11th Finance Commission Award and Special Problem for 7 new C&RD Blocks.   53.Major Works   TOTAL (02)   TOTAL 102   20,00,0								30,00,000				30,00,000					20,00,000
under 11th Finance Commission Award and Special Problem for 7 new C&RD Blocks.   53.Major Works   TOTAL (02)     TOTAL 102   20,00,0     20,00,00     20,00,00     20,00,00     20,00,00     20,00,00     20,00,00     20,00,00     20,00,00     20,00,00     20,00,00     20,00,00     20,00,00     20,00,00     20,00,00   20,00,00     20,00,00   20,00,00     20,00,00																	
Problem for 7 new C&RD Blocks.   53.Major Works   TOTAL (02)																	
TOTAL (02)  30,00,000  30,00,000  TOTAL 102  TOTAL 102  20,00,0  TOTAL NON PLAN AND STATE PLAN  20,00,0  TOTAL 4515													Problem for 7 new C&RD Blocks.				
30,00,000 30,00,000 TOTAL 102 20,00,0 30,00,000 30,00,000 TOTAL NON PLAN AND STATE PLAN 20,00,0 TOTAL 4515 20,00,00													53.Major Works				
30,00,000 30,00,000 TOTAL NON PLAN AND STATE PLAN 20,00,0 30,00,000 30,00,000 TOTAL 4515													TOTAL (02)				
30,00,000 30,00,000 TOTAL 4515 20,00,000 A 20,000 A 20,00								30,00,000				30,00,000	TOTAL 102				20,00,000
107A2 4015								30,00,000				30,00,000	TOTAL NON PLAN AND STATE PLAN				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   20,95,60,					_							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	GRAND TOTAL	3,85,73,000	65,90,00,000	41,28,27,000	188,75,00,000