

GRANT- 21

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAID THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF THE EDUCATION DEPARTMENT.**

	REVENUE ₹	CAPITAL ₹	TOTAL ₹
Voted	2169,00,17,000	-	2169,00,17,000
Charged	-	-	-

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

EDUCATION, SPORTS & YOUTH AFFAIRS AND ARTS AND CULTURE DEPARTMENT

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014							
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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹				
													REVENUE SECTION							
													A-General Services							
													2075 MISCELLANEOUS GENERAL SERVICES							
													B-Social Services							
101,46,49,245	251,22,10,599	452,72,52,978	138,47,88,541	115,70,82,000	467,83,60,000	371,23,94,000	131,07,40,000	115,70,82,000	467,83,60,000	371,23,94,000	131,07,40,000		2202	GENERAL EDUCATION-		156,09,37,000	920,22,55,000	430,33,63,000	123,76,49,000	
4,56,59,109	8,61,18,715		17,010	6,28,00,000	15,30,00,000			6,28,00,000	15,30,00,000				2203	TECHNICAL EDUCATION		7,17,00,000	404,00,00,000			
2,53,29,725	12,22,93,165	2,23,57,466	15,71,68,219	2,45,18,000	35,36,52,000	4,70,58,000	26,32,48,000	2,45,18,000	35,36,52,000	4,70,58,000	26,32,48,000		2204	SPORT AND YOUTH SERVICES -		2,65,68,000	69,66,00,000	5,19,45,000	12,60,00,000	
2,16,86,888	28,68,34,807	69,96,086	99,71,264	3,57,59,000	51,14,55,000	2,45,68,000	3,36,85,000	3,57,59,000	51,14,55,000	2,45,68,000	3,36,85,000		2205	ART AND CULTURE-		3,69,40,000	28,38,55,000	2,53,60,000	1,28,45,000	
													C-Economic Services							
25,78,179		18,93,294		24,73,000		19,27,000		24,73,000		19,27,000			3425	OTHER SCIENTIFIC RESEARCH-		33,61,000		25,39,000		
52,08,971	3,06,792			61,49,000	7,30,000			61,49,000	7,30,000				3454	CENSUS,SURVEY AND STATISTICS		68,00,000	13,00,000			
													CAPITAL SECTION							
													B-Capital Account of Social Services							

GENERAL

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GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
					5,00,00,000				5,00,00,000			4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE							
												F-Loans and Advances							
												6202 LOANS FOR EDUCATION, SPORTS, ART AND CULTURE							
111,51,12,117	300,77,64,078	455,84,99,824	155,19,45,034	128,87,81,000	574,71,97,000	378,59,47,000	160,76,73,000	128,87,81,000	574,71,97,000	378,59,47,000	160,76,73,000	GRAND TOTAL				170,63,06,000	1422,40,10,000	438,32,07,000	137,64,94,000
												REVENUE SECTION							
												A-General Services							
												2075 MISCELLANEOUS GENERAL SERVICES							
												NON PLAN AND STATE PLAN							
												104 PENSION AND AWARDS IN CONSIDERATION OF DISTINGUISHED SERVICE							
												TOTAL NON PLAN AND STATE PLAN							
												TOTAL 2075							
												B-Social Services							
												2202 GENERAL EDUCATION- NON PLAN AND STATE PLAN							
												01 ELEMENTARY EDUCATION -							
												001 DIRECTION AND ADMINISTRATION				1,87,35,000	20,00,000		
												053 Maintenance of Buildings				5,00,000	5,00,000		
												101 GOVERNMENT PRIMARY SCHOOL				20,55,20,000	23,36,58,000	134,13,05,000	3,21,00,000
												102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS--				17,39,00,000	33,55,60,000	128,05,00,000	68,00,32,000
												103 ASSISTANCE TO LOCAL BODIES FOR PRIMARY EDUCATION -						16,70,000	
												104 INSPECTION-						5,88,82,000	1,26,50,000
												105 NON-FORMAL EDUCATION.							
												107 TEACHERS TRAINING-							
												109 SCHOLARSHIP/ INCENTIVES-				2,55,000	5,00,000		

GENERAL

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GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
3,93,023	10,02,44,500	6,61,823	21,000	31,89,000	10,00,000			31,89,000	10,00,000			110 EXAMINATION				
												800 OTHER EXPENDITURE-	31,95,000	30,00,000		
13,19,72,640	163,47,44,818	299,54,34,519	94,65,56,987	32,18,46,000	60,05,87,000	224,79,65,000	60,44,13,000	32,18,46,000	60,05,87,000	224,79,65,000	60,44,13,000	TOTAL 01	40,21,05,000	57,52,18,000	268,23,57,000	72,47,82,000
1,80,30,733	5,64,057	3,82,679		2,13,32,000	20,00,000	3,77,000		2,13,32,000	20,00,000	3,77,000		02 SECONDARY EDUCATION				
				2,64,000				2,64,000				001 DIRECTION AND ADMINISTRATION.	2,28,92,000	19,00,000	3,91,000	
												053 MAINTENANCE OF BUILDING	2,70,000			
	11,143	3,70,60,092	37,33,367			3,96,34,000	79,00,000			3,96,34,000	79,00,000	101 INSPECTION-			4,50,75,000	74,00,000
82,19,315	39,68,464	6,38,946		86,72,000	50,00,000			86,72,000	50,00,000			105 TEACHERS TRAINING-	87,75,000	50,00,000		
2,88,730		4,92,635		7,20,000		3,76,000		7,20,000		3,76,000		106 TEXT BOOK--	7,25,000		3,83,000	
				14,17,000	1,05,00,000	12,09,000		14,17,000	1,05,00,000	12,09,000		107 SCHOLARSHIPS	14,40,000	1,53,50,000	12,25,000	
1,20,771	3,74,360	28,09,48,645	10,11,05,608			31,78,71,000	10,84,45,000			31,78,71,000	10,84,45,000	109 GOVERNMENT SECONDARY SCHOOLS-			34,18,00,000	11,09,95,000
18,98,00,958	25,00,43,463	90,80,79,857	18,05,33,085	28,06,12,000	6,90,00,000	73,02,31,000	18,36,55,000	28,06,12,000	6,90,00,000	73,02,31,000	18,36,55,000	110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS-	31,06,15,000	6,50,00,000	80,15,89,000	17,22,55,000
												191 ASSISTANCE TO LOCAL BODIES FOR SECONDARY EDUCATION --				
15,93,259	4,13,56,099	9,63,325		45,12,000	33,43,00,000	3,96,000	23,10,00,000	45,12,000	33,43,00,000	3,96,000	23,10,00,000	800 OTHER EXPENDITURE ---	45,68,000	35,96,00,000	2,99,000	10,70,00,000
21,80,53,766	29,63,17,586	122,85,66,179	28,53,72,060	31,75,29,000	42,08,00,000	109,00,94,000	53,10,00,000	31,75,29,000	42,08,00,000	109,00,94,000	53,10,00,000	TOTAL 02	34,92,85,000	44,68,50,000	119,07,62,000	39,76,50,000
1,31,96,954	31,91,508			97,07,000	4,34,000	2,94,000		97,07,000	4,34,000	2,94,000		03 UNIVERSITY AND HIGHER EDUCATION -				
	6,42,022			17,000	3,00,000			17,000	3,00,000			001 DIRECTION AND ADMINISTRATION--	1,39,95,000	4,48,000	3,10,000	12,000
		10,38,93,657	6,30,84,927		75,13,000	15,57,20,000	3,13,93,000		75,13,000	15,57,20,000	3,13,93,000	102 ASSISTANCE TO UNIVERSITIES	20,000	3,00,000		
56,19,35,864	1,37,28,141	6,98,86,435	3,30,91,700	36,89,36,000	7,000	9,78,20,000	65,88,000	36,89,36,000	7,000	9,78,20,000	65,88,000	103 GOVERNMENT COLLEGES AND INSTITUTES-		90,15,000	18,92,84,000	3,07,91,000
												104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-	64,52,35,000	7,000	10,77,90,000	75,00,000
52,03,600				2,29,55,000	1,51,000			2,29,55,000	1,51,000			105 FACULTY DEVELOPMENT PROGRAMME--				
												107 SCHOLARSHIP-	2,32,13,000	1,13,000		
2,05,000	39,75,000	2,57,000		5,74,000	11,14,000	96,000	13,50,00,000	5,74,000	11,14,000	96,000	13,50,00,000	112 INSTITUTES OF HIGHER LEARNING--				
												800 OTHER EXPENDITURE--	12,47,000	8,14,000	1,08,000	7,20,00,000
58,05,41,418	2,15,36,671	17,40,37,092	9,61,76,627	40,21,89,000	95,19,000	25,39,30,000	17,29,81,000	40,21,89,000	95,19,000	25,39,30,000	17,29,81,000	TOTAL 03	68,37,10,000	1,06,97,000	29,74,92,000	11,03,03,000
15,44,440	15,57,909			41,70,000			11,36,000	41,70,000			11,36,000	04 ADULT EDUCATION --				
				2,07,000				2,07,000				001 DIRECTION AND ADMINISTRATION--	45,38,000	10,86,000		
		3,89,00,888	11,52,020	2,07,000	6,54,000	3,23,13,000	12,10,000	2,07,000	6,54,000	3,23,13,000	12,10,000	103 RURAL FUNCTIONAL LITERACY PROGRAMMR-	2,15,000			
					30,00,000				30,00,000			200 OTHER ADULT EDUCATION PROGRAMME.	2,13,000		3,73,08,000	49,14,000
15,44,440	15,57,909	3,89,00,888	11,52,020	45,84,000	36,54,000	3,23,13,000	23,46,000	45,84,000	36,54,000	3,23,13,000	23,46,000	800 OTHER EXPENDITURE--				
												TOTAL 04	49,66,000	10,86,000	3,73,08,000	49,14,000
					1,00,000				1,00,000			05 LANGUAGE DEVELOPMENT-				
	2,00,000				1,00,000				1,00,000			001 DIRECTION AND ADMINISTRATION		1,00,000		
												102 PROMOTION OF MODERN INDIAN LANGUAGE AND LITERATURE--		1,00,000		

GENERAL

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GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
	2,44,896				1,00,000				1,00,000								2,00,000		
	4,44,896				3,00,000				3,00,000								4,00,000		
2,71,067				3,26,000				3,26,000									3,36,000		
2,72,60,914	2,56,50,303	9,01,82,659	4,68,36,209	3,43,12,000	1,32,90,000	8,80,92,000		3,43,12,000	1,32,90,000	8,80,92,000						4,37,25,000	11,49,05,000	9,54,44,000	
	1,43,000				2,40,000				2,40,000								2,25,000		
5,50,05,000	54,53,173			7,62,96,000	1,64,70,000			7,62,96,000	1,64,70,000							7,68,10,000	78,70,000		
8,25,36,981	3,12,46,476	9,01,82,659	4,68,36,209	11,09,34,000	3,00,00,000	8,80,92,000		11,09,34,000	3,00,00,000	8,80,92,000						12,08,71,000	12,30,00,000	9,54,44,000	
101,46,49,245	198,58,48,356	452,71,21,337	137,60,93,903	115,70,82,000	106,48,60,000	371,23,94,000	131,07,40,000	115,70,82,000	106,48,60,000	371,23,94,000	131,07,40,000					156,09,37,000	115,72,51,000	430,33,63,000	123,76,49,000
	13,12,82,000				150,00,00,000				150,00,00,000								150,00,00,000		
	13,12,82,000				150,00,00,000				150,00,00,000								150,00,00,000		
	4,39,60,105				70,00,000				70,00,000								9,00,00,000		
	15,13,715				57,20,00,000				57,20,00,000								290,00,00,000		
					1,70,00,000				1,70,00,000								6,50,00,000		
					43,60,00,000				43,60,00,000								91,50,00,000		
	4,54,73,820				103,20,00,000				103,20,00,000								397,00,00,000		
					50,00,000				50,00,000								1,00,00,000		
					4,50,00,000				4,50,00,000								5,50,00,000		

GENERAL

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GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
	27,66,68,055				102,00,00,000				102,00,00,000				107 SCHOLARSHIP-		216,00,00,000		
													800 OTHER EXPENDITURE--		2,00,00,000		
	27,66,68,055				107,00,00,000				107,00,00,000				TOTAL 03		224,50,00,000		
													04 ADULT EDUCATION --				
													200 OTHER ADULT EDUCATION PROGRAMME.				
													TOTAL 04				
													05 LANGUAGE DEVELOPMENT-				
													102 PROMOTION OF MODERN INDIAN				
													LANGUAGE AND LITERATURE--				
													103 SANSKRIT EDUCATION -				
													TOTAL 05				
													80 GENERAL-				
													001 DIRECTION AND ADMINISTRATION-				
													003 TRAINING		30,50,04,000		
													107 SCHOLARSHIP				
													TOTAL 80		30,50,04,000		
													TOTAL CENTRALLY		802,00,04,000		
													SPONSORED SCHEMES				
													CENTRAL SECTOR SCHEMES				
													03 UNIVERSITY AND HIGHER				
													EDUCATION -				
													102 ASSISTANCE TO UNIVERSITIES				
													104 ASSISTANCE TO NON GOVERNMENT		2,50,00,000		
													COLLEGES AND INSTITUTES-				
													107 SCHOLARSHIP-				
													TOTAL 03		2,50,00,000		
													05 LANGUAGE DEVELOPMENT-				
													103 SANSKRIT EDUCATION -				
													TOTAL 05				
													80 GENERAL-				
													001 DIRECTION AND ADMINISTRATION-				
													TOTAL 80				
													TOTAL CENTRAL SECTOR		2,50,00,000		
													SCHEMES				
													TOTAL 2202				
101,46,49,245	251,22,10,599	452,72,52,978	138,47,88,541	115,70,82,000	467,83,60,000	371,23,94,000	131,07,40,000	115,70,82,000	467,83,60,000	371,23,94,000	131,07,40,000		156,09,37,000	920,22,55,000	430,33,63,000	123,76,49,000	
													2203 TECHNICAL EDUCATION				
													NON PLAN AND STATE PLAN				
													001 DIRECTION AND ADMINISTRATION -		35,65,000	44,09,000	
38,69,202	51,48,727			27,34,000	1,40,09,000			27,34,000	1,40,09,000								

GENERAL

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GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
4,17,89,907	5,00,00,000 2,33,70,695 37,68,800 38,30,493 8,61,18,715		17,010	5,95,46,000 3,80,000 1,40,000 6,28,00,000	5,00,02,000 2,90,60,000 86,29,000 83,00,000 11,00,00,000			5,95,46,000 3,80,000 1,40,000 6,28,00,000	5,00,02,000 2,90,60,000 86,29,000 83,00,000 11,00,00,000			103 TECHNICAL SCHOOLS-		3,00,02,000					
												105 POLYTECHNICS-	6,75,85,000	1,79,10,000					
												107 SCHOLARSHIPS-	3,95,000	70,78,000					
												800 OTHER EXPENDITURE-	1,55,000	56,01,000					
4,56,59,109	8,61,18,715		17,010	6,28,00,000	11,00,00,000			6,28,00,000	11,00,00,000			TOTAL NON PLAN AND STATE PLAN	7,17,00,000	6,50,00,000					
												CENTRALLY SPONSORED SCHEMES							
												105 POLYTECHNICS-		369,50,000					
												107 SCHOLARSHIPS-		2,00,000					
												TOTAL CENTRALLY SPONSORED SCHEMES		371,50,000					
												CENTRAL SECTOR SCHEMES							
												105 POLYTECHNICS-		26,00,000					
												TOTAL CENTRAL SECTOR SCHEMES		26,00,000					
4,56,59,109	8,61,18,715		17,010	6,28,00,000	15,30,00,000			6,28,00,000	15,30,00,000			TOTAL 2203	7,17,00,000	404,00,000					
												2204 SPORT AND YOUTH SERVICES -							
												NON PLAN AND STATE PLAN							
1,08,98,129	41,89,529	4,48,665	2,55,61,184	1,09,07,000	54,97,000	2,33,00,000	7,28,000	1,09,07,000	54,97,000	2,33,00,000	7,28,000	001 DIRECTION AND ADMINISTRATION-	1,24,67,000	66,56,000	2,70,62,000	49,00,000			
3,05,256	1,00,000	55,000		34,000	4,00,000	58,000		34,000	4,00,000	58,000		101 PHYSICAL EDUCATION--	40,000	6,00,000	81,000				
99,38,340	1,54,57,543	1,47,35,201	2,19,035	76,81,000	6,98,50,000	1,52,23,000	5,00,00,000	76,81,000	6,98,50,000	1,52,23,000	5,00,00,000	102 YOUTH WELFARE PROGRAMME FOR STUDENTS -	80,48,000	3,52,00,000	1,63,31,000	11,00,000			
41,88,000	5,27,26,000	71,18,600	9,98,88,000	58,96,000	18,49,05,000	84,77,000	16,85,20,000	58,96,000	18,49,05,000	84,77,000	16,85,20,000	104 SPORT AND GAMES--	60,13,000	9,91,44,000	84,71,000	6,40,00,000			
	4,30,00,000		3,15,00,000		3,00,00,000		4,40,00,000		3,00,00,000		4,40,00,000	800 OTHER EXPENDITURE-		3,00,00,000		5,60,00,000			
2,53,29,725	11,54,73,072	2,23,57,466	15,71,68,219	2,45,18,000	29,06,52,000	4,70,58,000	26,32,48,000	2,45,18,000	29,06,52,000	4,70,58,000	26,32,48,000	TOTAL NON PLAN AND STATE PLAN	2,65,68,000	17,16,00,000	5,19,45,000	12,60,00,000			
												CENTRALLY SPONSORED SCHEMES							
	68,20,093				4,30,00,000				4,30,00,000			102 YOUTH WELFARE PROGRAMME FOR STUDENTS -		29,50,000					
	68,20,093				4,30,00,000				4,30,00,000			TOTAL CENTRALLY SPONSORED SCHEMES		29,50,000					
												CENTRAL SECTOR SCHEMES							
												102 YOUTH WELFARE PROGRAMME FOR STUDENTS -		11,00,00,000					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
					2,00,00,000				2,00,00,000				104 SPORT AND GAMES--		2,00,00,000		
													800 OTHER EXPENDITURE-		10,00,00,000		
													TOTAL CENTRAL SECTOR SCHEMES		23,00,00,000		
2,53,29,725	12,22,93,165	2,23,57,466	15,71,68,219	2,45,18,000	35,36,52,000	4,70,58,000	26,32,48,000	2,45,18,000	35,36,52,000	4,70,58,000	26,32,48,000		TOTAL 2204	2,65,68,000	69,66,00,000	5,19,45,000	12,60,00,000
													2205 ART AND CULTURE- NON PLAN AND STATE PLAN				
14,475	48,02,687		1,55,375	68,80,000	18,60,000			68,80,000	18,60,000				001 DIRECTION A D ADMINISTRATION-	65,84,000	1,97,60,000		
53,02,220	8,30,53,715			65,04,000	12,87,60,000			65,04,000	12,87,60,000				101 FINE ARTS EDUCATION-	69,48,000	4,55,80,000		
	16,48,81,734			17,20,000	21,05,15,000			17,20,000	21,05,15,000				102 PROMOTION OF ARTS AND CULTURE-	18,78,000	8,61,45,000		
3,64,161	11,88,580		48,000	34,82,000	2,30,000			34,82,000	2,30,000				103 ARCHAEOLOGY.	32,33,000	2,30,000		
15,60,675	7,01,774			32,38,000	1,10,000			32,38,000	1,10,000				104 ARCHIVE-	34,76,000	1,55,10,000		
1,14,58,211	1,01,34,321	69,77,826	60,62,814	92,09,000	4,10,000	1,97,38,000	28,05,000	92,09,000	4,10,000	1,97,38,000	28,05,000		105 PUBLIC LIBRARIES-	96,47,000	9,10,000	2,05,86,000	78,45,000
29,87,146	7,29,355	12,060	36,75,475	47,26,000	7,00,000	48,30,000	8,10,000	47,26,000	7,00,000	48,30,000	8,10,000		107 MUSEUM-	51,74,000	75,00,000	47,74,000	20,00,000
	76,373	6,200	29,600		1,50,000		70,000		1,50,000		70,000		108 ANTHROPOLOGICAL SURVEY-		72,20,000		
													792 Irrecoverable Loans Written off.				
	2,12,66,268				9,28,50,000		3,00,00,000		9,28,50,000		3,00,00,000		800 OTHER EXPENDITURE-		10,10,00,000		30,00,000
2,16,86,888	28,68,34,807	69,96,086	99,71,264	3,57,59,000	43,55,85,000	2,45,68,000	3,36,85,000	3,57,59,000	43,55,85,000	2,45,68,000	3,36,85,000		TOTAL NON PLAN AND STATE PLAN	3,69,40,000	28,38,55,000	2,53,60,000	1,28,45,000
													CENTRALLY SPONSORED SCHEMES				
					60,000				60,000				101 FINE ARTS EDUCATION-				
					30,000				30,000				103 ARCHAEOLOGY.				
					5,40,00,000				5,40,00,000				104 ARCHIVE-				
					2,17,80,000				2,17,80,000				105 PUBLIC LIBRARIES-				
					7,58,70,000				7,58,70,000				107 MUSEUM-				
													108 ANTHROPOLOGICAL SURVEY-				
													TOTAL CENTRALLY SPONSORED SCHEMES				
2,16,86,888	28,68,34,807	69,96,086	99,71,264	3,57,59,000	51,14,55,000	2,45,68,000	3,36,85,000	3,57,59,000	51,14,55,000	2,45,68,000	3,36,85,000		TOTAL 2205	3,69,40,000	28,38,55,000	2,53,60,000	1,28,45,000
													C-Economic Services				
													3425 OTHER SCIENTIFIC RESEARCH- NON PLAN AND STATE PLAN				
25,78,179		18,93,294		24,73,000		19,27,000		24,73,000		19,27,000			60 OTHERS-				
25,78,179		18,93,294		24,73,000		19,27,000		24,73,000		19,27,000			004 RESEARCH AND DEVELOPMENT -	33,61,000		25,39,000	
													TOTAL 60	33,61,000		25,39,000	
25,78,179		18,93,294		24,73,000		19,27,000		24,73,000		19,27,000			TOTAL NON PLAN AND STATE PLAN	33,61,000		25,39,000	
													CENTRALLY SPONSORED SCHEMES				
													60 OTHERS-				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													004 RESEARCH AND DEVELOPMENT -						
													TOTAL 60						
													TOTAL CENTRALLY SPONSORED SCHEMES						
25,78,179		18,93,294		24,73,000		19,27,000		24,73,000		19,27,000			TOTAL 3425	33,61,000		25,39,000			
													3454 CENSUS,SURVEY AND STATISTICS						
													NON PLAN AND STATE PLAN						
52,08,971	3,06,792			61,49,000	7,30,000			61,49,000	7,30,000				02 SURVEYS AND STATISTICS	68,00,000	13,00,000				
52,08,971	3,06,792			61,49,000	7,30,000			61,49,000	7,30,000				110 GAZETTEERS AND STATISTICS MEMOIRS-	68,00,000	13,00,000				
													TOTAL 02	68,00,000	13,00,000				
52,08,971	3,06,792			61,49,000	7,30,000			61,49,000	7,30,000				TOTAL NON PLAN AND STATE PLAN	68,00,000	13,00,000				
52,08,971	3,06,792			61,49,000	7,30,000			61,49,000	7,30,000				TOTAL 3454	68,00,000	13,00,000				
													CAPITAL SECTION						
													B-Capital Account of Social Services						
													4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE						
													NON PLAN AND STATE PLAN						
													01 GENERAL EDUCATION						
													201 ELEMENTARY EDUCATION						
													202 SECONDARY EDUCATION						
													203 UNIVERSITY AND HIGHER EDUCATION						
													600 GENERAL						
					5,00,00,000				5,00,00,000				TOTAL 01						
													03 SPORTS AND YOUTH SERVICES-						
													800 OTHER EXPENDITURE-						
													TOTAL 03						
					5,00,00,000				5,00,00,000				TOTAL NON PLAN AND STATE PLAN						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					5,00,00,000				5,00,00,000			TOTAL 4202				
												F-Loans and Advances				
												6202 LOANS FOR EDUCATION, SPORTS, ART AND CULTURE NON PLAN AND STATE PLAN				
												01 GENERAL EDUCATION.--				
												203 UNIVERSITY AND HIGHER EDUCATION.--				
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN				
												CENTRALLY SPONSORED SCHEMES				
												03 SPORTS AND YOUTH SERVICES.--				
												TOTAL 03				
												TOTAL CENTRALLY SPONSORED SCHEMES				
												TOTAL 6202				
111,51,12,117	300,77,64,078	455,84,99,824	155,19,45,034	128,87,81,000	574,71,97,000	378,59,47,000	160,76,73,000	128,87,81,000	574,71,97,000	378,59,47,000	160,76,73,000	GRAND TOTAL	170,63,06,000	1422,40,10,000	438,32,07,000	137,64,94,000
												For Details of Foregoing See Below				
												REVENUE SECTION				
												A-General Services				
												2075 MISCELLANEOUS GENERAL SERVICES				
												NON PLAN AND STATE PLAN				
												104 PENSION AND AWARDS IN CONSIDERATION OF DISTINGUISHED SERVICE S-				
												(01) Pensions to Literatures-				
												04.Pensionary Charges				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 104				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 2075				
												B-Social Services				
												2202 GENERAL EDUCATION-				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014							
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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹	
				1,37,00,000				1,37,00,000				NON PLAN AND STATE PLAN 01 ELEMENTARY EDUCATION - 001 DIRECTION AND ADMINISTRATION (01) Head quarter- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 28.Professional Services 50.Other Charges TOTAL (01) (02) Payment dues to Me.S.E.B/ Municipal Board/Telephone Bills (BSNL) etc. 13.Office Expenses 14.Rents, Rates and Taxes TOTAL (02) TOTAL 001 053 Maintenance of Buildings (01) Works 13.Office Expenses 27.Minor Works TOTAL (01)								
1,81,61,414	22,94,790	13,14,927	17,628	12,02,000	5,00,000			12,02,000	5,00,000								1,60,00,000	2,00,000		
				10,42,000	2,50,000			10,42,000	2,50,000										3,00,000	
				2,47,000				2,47,000												
				52,000				52,000												
1,81,61,414	22,94,790	13,14,927	17,628	1,62,43,000	7,50,000			1,62,43,000	7,50,000							1,85,85,000	20,00,000			
23,331				50,000				50,000												
				1,00,000				1,00,000												
23,331				1,50,000				1,50,000												
1,81,84,745	22,94,790	13,14,927	17,628	1,63,93,000	7,50,000			1,63,93,000	7,50,000											
				5,00,000				5,00,000												
				5,00,000				5,00,000												

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
				5,00,000				5,00,000					TOTAL 053	5,00,000	5,00,000		
				15,40,00,000	4,97,10,000	115,14,79,000	2,16,00,000	15,40,00,000	4,97,10,000	115,14,79,000	2,16,00,000		101 GOVERNMENT PRIMARY SCHOOL				
				5,12,000		19,78,000	30,00,000	5,12,000		19,78,000	30,00,000		(01) Expenditure on Primary Schools -				
													01.Salaries	19,50,00,000	23,16,58,000	119,00,00,000	2,16,00,000
													02.Wages				
													06.Medical Treatment	5,20,000	20,00,000	20,20,000	20,00,000
													11.Domestic travel expenses				
													13.Office Expenses				
													14.Rents, Rates and Taxes				
				1,00,00,000				1,00,00,000					27.Minor Works	1,00,00,000			
													28.Professional Services				
													31.Grants - in - aid (Salary)				
3,36,58,018	94,71,674	139,13,51,045	28,21,04,604	16,45,12,000	4,97,10,000	115,34,57,000	2,46,00,000	16,45,12,000	4,97,10,000	115,34,57,000	2,46,00,000		TOTAL (01)	20,55,20,000	23,36,58,000	119,20,20,000	2,36,00,000
													(02) Games and Common Room facilities for Government Primary Schools.				
													01.Salaries				
													50.Other Charges				
													TOTAL (02)				
													(03) Government M.E. School				
						13,98,00,000	7,96,29,000			13,98,00,000	7,96,29,000		01.Salaries			14,45,00,000	50,00,000
						29,000				29,000			02.Wages			32,000	
						17,36,000				17,36,000			06.Medical Treatment			15,95,000	10,00,000
						5,60,000				5,60,000			11.Domestic travel expenses			5,75,000	5,00,000
		23,01,90,529	3,29,76,975			13,71,000	15,00,000			13,71,000	15,00,000		13.Office Expenses			12,55,000	15,00,000
						1,14,000				1,14,000			14.Rents, Rates and Taxes			1,08,000	
						30,20,000				30,20,000			27.Minor Works			12,20,000	
													28.Professional Services				
													50.Other Charges				
													51.Motor Vehicles				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
		23,01,90,529	3,29,76,975			14,66,30,000	8,11,29,000			14,66,30,000	8,11,29,000	TOTAL (03)						14,92,85,000	80,00,000
												(04) Games and Common room facilities							
												28. Professional Services							
												50. Other Charges							
												TOTAL (04)							
												(05) Improvement of schools Libraries_							
												01. Salaries							
												11. Domestic travel expenses							
												13. Office Expenses							
												14. Rents, Rates and Taxes							
												21. Supplies and Materials							
												50. Other Charges							
												TOTAL (05)							
												(06) Establishment of book bank in Government M.E. Schools							
												21. Supplies and Materials							
												31. Grants - in - aid (Salary)							
												TOTAL (06)							
												(07) Establishment of Book bank in Government M.E.Schools--							
												14. Rents, Rates and Taxes							
												31. Grants - in - aid (Salary)							
												TOTAL (07)							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					5,00,000				5,00,000			(08) Provision of Furniture and Equipment.				
					5,00,000				5,00,000			21.Supplies and Materials				5,00,000
												TOTAL (08)				5,00,000
					5,00,000				5,00,000			(09) Assistance for purchase of furnitures and Equipment in UP Schools.				
					5,00,000				5,00,000			21.Supplies and Materials				
												TOTAL (09)				
3,36,58,018	94,71,674	162,15,41,574	31,50,81,579	16,45,12,000	5,07,10,000	130,00,87,000	10,57,29,000	16,45,12,000	5,07,10,000	130,00,87,000	10,57,29,000	TOTAL 101	20,55,20,000	23,36,58,000	134,13,05,000	3,21,00,000
												102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS--				
												(01) Expenditure on maintenance of primary schools under deficit system				
												01.Salaries				
												13.Office Expenses				
7,97,36,854	104,90,92,319	83,39,80,348	31,21,00,954	12,90,00,000	1,24,30,000	58,41,00,000	3,72,80,000	12,90,00,000	1,24,30,000	58,41,00,000	3,72,80,000	31.Grants - in - aid (Salary)	16,54,00,000		61,22,00,000	
												51.Motor Vehicles				
7,97,36,854	104,90,92,319	83,39,80,348	31,21,00,954	12,90,00,000	1,24,30,000	58,41,00,000	3,72,80,000	12,90,00,000	1,24,30,000	58,41,00,000	3,72,80,000	TOTAL (01)	16,54,00,000		61,22,00,000	
												(02) Expenditure on schools under non deficit system.--				
												31.Grants - in - aid (Salary)		9,60,48,000		8,03,52,000
	4,83,40,900	33,73,332	2,85,24,000		9,60,48,000		8,03,52,000		9,60,48,000		8,03,52,000	TOTAL (02)		9,60,48,000		8,03,52,000
	4,83,40,900	33,73,332	2,85,24,000		9,60,48,000		8,03,52,000		9,60,48,000		8,03,52,000					
												(03) Expenditure on pre primary (Nursery) Schools---				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				2,95,20,000
	1,38,55,635	11,25,000	36,67,800		2,95,20,000				2,95,20,000			TOTAL (03)				2,95,20,000
	1,38,55,635	11,25,000	36,67,800		2,95,20,000				2,95,20,000							
												(04) Assistance for Construction Repairs of primary schools Buildings---				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				3,00,00,000
					3,00,00,000				3,00,00,000			TOTAL (04)				3,00,00,000
					3,00,00,000				3,00,00,000							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													(05) Assistance for purchase of furniture and equipment.-- 13.Office Expenses 31.Grants - in - aid (Salary)				
													TOTAL (05)				
		9,50,000	22,50,000										(06) Establishment of Book Bank in Primary Schools 13.Office Expenses 31.Grants - in - aid (Salary)				
		9,50,000	22,50,000										TOTAL (06)				
													(07) Assistance for Games and sport in Primary Schools 31.Grants - in - aid (Salary)				
													TOTAL (07)				
													(08) Improvement of science Education 31.Grants - in - aid (Salary) 34.Scholarships and Stipends				
													TOTAL (08)				
													(09) Improvement of Libraries in U.P. Schools 13.Office Expenses 31.Grants - in - aid (Salary)				
													TOTAL (09)				
													(10) Assistance for Games and sport in Middle Schools 31.Grants - in - aid (Salary)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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 (10)				
													(11) Expenditure on M.E. Schools under deficit system				
													13. Office Expenses				
		30,79,44,934	58,43,961	80,00,000		21,90,00,000		80,00,000		21,90,00,000			31. Grants - in - aid (Salary)	85,00,000		23,45,00,000	
		30,79,44,934	58,43,961	80,00,000		21,90,00,000		80,00,000		21,90,00,000			TOTAL (11)	85,00,000		23,45,00,000	
													(12) Expenditure on Middle Schools under deficit System for Girls				
													31. Grants - in - aid (Salary)				
													TOTAL (12)				
													(13) Expenditure on U.P. Schools under Non Deficit system				
													13. Office Expenses				
	5,50,75,000	14,53,45,684	22,54,40,771		7,96,29,000	8,75,00,000	31,37,52,000		7,96,29,000	8,75,00,000	31,37,52,000		31. Grants - in - aid (Salary)		10,95,12,000	43,38,00,000	18,21,60,000
	5,50,75,000	14,53,45,684	22,54,40,771		7,96,29,000	8,75,00,000	31,37,52,000		7,96,29,000	8,75,00,000	31,37,52,000		TOTAL (13)		10,95,12,000	43,38,00,000	18,21,60,000
													(14) Non Lapsable Central of Resource				
													31. Grants - in - aid (Salary)				
													TOTAL (14)				
													(15) Compensation for loss of fee income				
													31. Grants - in - aid (Salary)				
													TOTAL (15)				
													(16) Assistastance for building of Hostel and staff quarters				
													31. Grants - in - aid (Salary)				
													TOTAL (16)				
													(17) Excursion/Extra curricular				
													31. Grants - in - aid (Salary)				
													TOTAL (17)				
													(18) Promotion of Hindi in non Government M.E Schools				
													31. Grants - in - aid (Salary)				

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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 (18)				
													(19) Introduction of work experience in M.E Schools				
													31.Grants - in - aid (Salary)				
													TOTAL (19)				
													(20) Assistance for development of play fields				
													31.Grants - in - aid (Salary)				
													TOTAL (20)				
													(21) Establishment of Book Bank in M.E Schools				
													31.Grants - in - aid (Salary)				
													TOTAL (21)				
													(22) Assistance for appointment of hindi teachers				
													31.Grants - in - aid (Salary)				
													TOTAL (22)				
													(23) Establishment of book bank in M.E Schools				
													21.Supplies and Materials				
													31.Grants - in - aid (Salary)				
													TOTAL (23)				
													(24) Provision Of Furniture and Equipment in Schools				
													21.Supplies and Materials				
													TOTAL (24)				
													(25) Sarva Shiksha Abhiyan				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
			4,58,89,910										13. Office Expenses				
													31. Grants - in - aid (Salary)				
							6,00,00,000					6,00,00,000	36. Grants-in-aid General (Non-Salary)				20,00,00,000
			4,58,89,910				6,00,00,000					6,00,00,000	TOTAL (25)				20,00,00,000
													(26) Assistance for app*intment for Hindi teachers				
													31. Grants - in - aid (Salary)				
													TOTAL (26)				
													(28) Provision of Furniture and Equipment in U.P. Schools				
													21. Supplies and Materials				
													31. Grants - in - aid (Salary)				
													TOTAL (28)				
													(29) Midday Meal Incentive to Student-				
													13. Office Expenses				
	35,60,46,000						10,00,00,000					10,00,00,000	31. Grants - in - aid (Salary)				
													36. Grants-in-aid General (Non-Salary)				15,80,00,000
	35,60,46,000						10,00,00,000					10,00,00,000	TOTAL (29)				15,80,00,000
													(30) Drinking water and toilet facilities.				
													31. Grants - in - aid (Salary)				
							10,00,00,000					10,00,00,000	36. Grants-in-aid General (Non-Salary)		2,00,00,000		
							10,00,00,000					10,00,00,000	TOTAL (30)		2,00,00,000		
													(31) Upgradation of Standard of Administration Awarded by 13th Finance Commission.				
													36. Grants-in-aid General (Non-Salary)		11,00,00,000		
							10,00,00,000					10,00,00,000	TOTAL (31)		11,00,00,000		
7,97,36,854	152,24,09,854	129,27,19,298	62,37,17,396	13,70,00,000	54,76,27,000	89,06,00,000	49,13,84,000	13,70,00,000	54,76,27,000	89,06,00,000	49,13,84,000		TOTAL 102	17,39,00,000	33,55,60,000	128,05,00,000	68,00,32,000
													103 ASSISTANCE TO LOCAL BODIES FOR PRIMARY EDUCATION -				
													(01) Expenditure on schools maintained by District councils				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014							
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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹	
		8,19,187											13.Office Expenses							
													31.Grants - in - aid (Salary)							
													03. Maintenance of Sub Inspector of Schools` and Peon							
							16,34,000					16,34,000	31.Grants - in - aid (Salary)						16,70,000	
							16,34,000					16,34,000	TOTAL 03						16,70,000	
		8,19,187					16,34,000					16,34,000	TOTAL (01)						16,70,000	
		8,19,187					16,34,000					16,34,000	TOTAL 103						16,70,000	
													104 INSPECTION-							
													(01) Deputy Inspectors of schools and staff-							
							4,41,00,000	8,00,000				4,41,00,000	8,00,000	01.Salaries					4,56,00,000	40,00,000
							1,84,000	7,00,000				1,84,000	7,00,000	02.Wages					1,93,000	7,00,000
							2,16,000	10,00,000				2,16,000	10,00,000	06.Medical Treatment					2,10,000	10,00,000
							3,48,000	15,00,000				3,48,000	15,00,000	11.Domestic travel expenses					3,60,000	20,00,000
		6,28,30,560	67,72,620				3,78,000	30,00,000				3,78,000	30,00,000	13.Office Expenses					3,86,000	40,00,000
							1,57,000					1,57,000		14.Rents, Rates and Taxes					1,60,000	7,00,000
							1,34,000					1,34,000		28.Professional Services					1,38,000	
														31.Grants - in - aid (Salary)						
														50.Other Charges						
		6,28,30,560	67,72,620				4,55,17,000	70,00,000				4,55,17,000	70,00,000	TOTAL (01)					4,70,47,000	1,24,00,000
														(02) Administrator Primary Education khasi Hills and his staff-						
							24,00,000					24,00,000		01.Salaries					24,50,000	
														02.Wages						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		17,63,082	83,949			58,000				58,000		06.Medical Treatment			60,000	
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												28.Professional Services				
												50.Other Charges				
		17,63,082	83,949			24,58,000				24,58,000		TOTAL (02)			25,10,000	
						21,00,000	3,00,000			21,00,000	3,00,000	(03) Administrator Primary Education Jaintia Hills and his staff-				
												01.Salaries			21,50,000	2,50,000
												02.Wages				
						57,000				57,000		06.Medical Treatment			60,000	
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												28.Professional Services				
												50.Other Charges				
		21,85,312	1,80,414			21,57,000	3,00,000			21,57,000	3,00,000	TOTAL (03)			22,10,000	2,50,000
						54,00,000				54,00,000		(04) Administrator primary education Garo hills				
												01.Salaries			70,00,000	
												02.Wages				
						1,12,000				1,12,000		06.Medical Treatment			1,15,000	
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												28.Professional Services				
												50.Other Charges				
												51.Motor Vehicles				
		1,15,98,756	6,82,401													

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		1,15,98,756	6,82,401			55,12,000				55,12,000		TOTAL (04)			71,15,000	
												(05) Sub-Inspector of Schools and his staff-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (05)				
												(06) Primary Board of Schools Education-				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
		7,83,77,710	77,19,384			5,56,44,000	73,00,000			5,56,44,000	73,00,000	TOTAL 104			5,88,82,000	1,26,50,000
												105 NON-FORMAL EDUCATION.				
												(01) Non Formal Education centres (R.E.L.P)Administration Field-				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Primary schools stage				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												TOTAL 105				
												107 TEACHERS TRAINING-				
												(01) Basic Training Centres including Guru Training-				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
	3,24,000			2,52,000	5,00,000			2,52,000	5,00,000								
	3,24,000			2,52,000	5,00,000			2,52,000	5,00,000								

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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 (10)						
	3,24,000			2,52,000	5,00,000			2,52,000	5,00,000				TOTAL 109	2,55,000	5,00,000				
													110 EXAMINATION						
													(01) Expenditure for conducting public examination-						
													31.Grants - in - aid (Salary)						
													TOTAL (01)						
													TOTAL 110						
													800 OTHER EXPENDITURE-						
													(01) Scholarship for primary Education--						
													34.Scholarships and Stipends						
													TOTAL (01)						
													(02) State award to primary Schools Teachers--						
													13.Office Expenses						
1,05,500	2,44,500	8,500	21,000										31.Grants - in - aid (Salary)	1,30,000					
				1,27,000				1,27,000					36.Grants-in-aid General (Non-Salary)		5,00,000				
					5,00,000				5,00,000				50.Other Charges						
1,05,500	2,44,500	8,500	21,000	1,27,000	5,00,000			1,27,000	5,00,000				TOTAL (02)	1,30,000	5,00,000				
													(03) Special Schemes for Science Education -						
													50.Other Charges						
													TOTAL (03)						
													(04) Upgradation of Standard of Administration awarded by Thirteen Finance Commission.						
	10,00,00,000												31.Grants - in - aid (Salary)						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
	10,00,00,000												TOTAL (04)				
													(05) Grant for miscellaneous purposes				
													13.Office Expenses				
													27.Minor Works	65,000	5,00,000		
													31.Grants - in - aid (Salary)				
													34.Scholarships and Stipends				
10,000				62,000	5,00,000			62,000	5,00,000				TOTAL (05)	65,000	5,00,000		
													(06) Work				
													01. Maintenance				
													27.Minor Works				
													TOTAL 01				
													02. Original				
													27.Minor Works				
													TOTAL 02				
													TOTAL (06)				
													(07) Meghalaya Aided Schools Employees Deah Cum Retirement Gratuities				
													13.Office Expenses				
2,77,523		6,53,323		30,00,000				30,00,000					31.Grants - in - aid (Salary)	30,00,000			
2,77,523		6,53,323		30,00,000				30,00,000					TOTAL (07)	30,00,000			
													(08) Saakshar Bharat				
													36.Grants-in-aid General (Non-Salary)		20,00,000		
													TOTAL (08)		20,00,000		
3,93,023	10,02,44,500	6,61,823	21,000	31,89,000	10,00,000			31,89,000	10,00,000				TOTAL 800	31,95,000	30,00,000		
13,19,72,640	163,47,44,818	299,54,34,519	94,65,56,987	32,18,46,000	60,05,87,000	224,79,65,000	60,44,13,000	32,18,46,000	60,05,87,000	224,79,65,000	60,44,13,000		TOTAL 01	40,21,05,000	57,52,18,000	268,23,57,000	72,47,82,000
													02 SECONDARY EDUCATION 001 DIRECTION AND ADMINISTRATION.				
													(01) Head quarter				
													01.Salaries	1,70,00,000	2,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				77,000	5,00,000			77,000	5,00,000			02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 28.Professional Services 50.Other Charges TOTAL (01)	80,000	7,00,000					
				6,52,000	2,00,000			6,52,000	2,00,000				6,55,000	2,00,000					
				66,000	1,00,000			66,000	1,00,000				69,000	50,000					
1,55,36,535	5,64,057	1,22,124		20,10,000	5,00,000			20,10,000	5,00,000				20,15,000	6,00,000					
				42,000	1,00,000			42,000	1,00,000				45,000	50,000					
				22,000				22,000					25,000						
1,55,36,535	5,64,057	1,22,124		1,85,69,000	19,00,000			1,85,69,000	19,00,000			1,98,89,000	18,00,000						
												(02) Establishment of Joint Director (DHTE)							
				21,50,000				21,50,000				01.Salaries	23,65,000						
				52,000				52,000				02.Wages	55,000						
				77,000				77,000				06.Medical Treatment	80,000						
				52,000				52,000				11.Domestic travel expenses	55,000						
23,88,570		2,60,555		2,52,000	1,00,000			2,52,000	1,00,000			13.Office Expenses	2,55,000	1,00,000					
				12,000				12,000				14.Rents, Rates and Taxes	15,000						
				4,000				4,000				50.Other Charges	8,000						
23,88,570		2,60,555		25,99,000	1,00,000			25,99,000	1,00,000			TOTAL (02)	28,33,000	1,00,000					
												(03) Payment due to Mc.S.E.B/Municipal Board/Telephone Bills (BSNL).							
				42,000		3,50,000		42,000		3,50,000		13.Office Expenses	45,000		3,61,000				
				1,22,000		27,000		1,22,000		27,000		14.Rents, Rates and Taxes	1,25,000		30,000				
1,05,628				1,64,000		3,77,000		1,64,000		3,77,000		TOTAL (03)	1,70,000		3,91,000				
1,80,30,733	5,64,057	3,82,679		2,13,32,000	20,00,000	3,77,000		2,13,32,000	20,00,000	3,77,000		TOTAL 001	2,28,92,000	19,00,000	3,91,000				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				1,62,000				1,62,000				053 MAINTENANCE OF BUILDING				
				1,62,000				1,62,000				(01) Maintenance and Repairs				
												27.Minor Works	1,65,000			
												TOTAL (01)	1,65,000			
				1,02,000				1,02,000				(02) Original Works				
				1,02,000				1,02,000				27.Minor Works	1,05,000			
												TOTAL (02)	1,05,000			
												(09) Maintenance and Repairs				
												27.Minor Works				
												TOTAL (09)				
												(58) Original Works				
												27.Minor Works				
												TOTAL (58)				
				2,64,000				2,64,000				TOTAL 053	2,70,000			
												101 INSPECTION-				
												(01) Inspectors of schools and staff--				
						3,27,50,000	55,00,000			3,27,50,000	55,00,000	01.Salaries			3,80,00,000	50,00,000
						1,33,000	5,00,000			1,33,000	5,00,000	02.Wages			1,45,000	5,00,000
						6,06,000	4,00,000			6,06,000	4,00,000	06.Medical Treatment			6,23,000	4,00,000
						6,88,000	5,00,000			6,88,000	5,00,000	11.Domestic travel expenses			7,03,000	5,00,000
	11,143	3,70,60,092	37,33,367			48,46,000	8,00,000			48,46,000	8,00,000	13.Office Expenses			49,54,000	8,00,000
						3,14,000	2,00,000			3,14,000	2,00,000	14.Rents, Rates and Taxes			3,25,000	2,00,000
						2,64,000				2,64,000		28.Professional Services			2,75,000	
						33,000				33,000		50.Other Charges			50,000	
	11,143	3,70,60,092	37,33,367			3,96,34,000	79,00,000			3,96,34,000	79,00,000	TOTAL (01)			4,50,75,000	74,00,000
	11,143	3,70,60,092	37,33,367			3,96,34,000	79,00,000			3,96,34,000	79,00,000	TOTAL 101			4,50,75,000	74,00,000
												(02) Administrator primary Education Jaintia Hillsand his Staff--				
												11.Domestic travel expenses				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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 (02)				
												105 TEACHERS TRAINING-				
												(01) Normal Training Schools--				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (01)				
												(02) Assistance to non Government Training college				
												01.Salaries				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												TOTAL (02)				
												(03) State award of teachers				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Teachers welfare fund				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
13,83,589				2,72,000				2,72,000								
13,83,589				2,72,000				2,72,000								
68,35,726	39,68,464	6,38,946		84,00,000	50,00,000			84,00,000	50,00,000							
68,35,726	39,68,464	6,38,946		84,00,000	50,00,000			84,00,000	50,00,000							
82,19,315	39,68,464	6,38,946		86,72,000	50,00,000			86,72,000	50,00,000							
2,88,730		4,92,635		7,10,000		2,12,000		7,10,000		2,12,000						
				10,000				10,000								
						1,64,000				1,64,000						
2,88,730		4,92,635		7,20,000		3,76,000		7,20,000		3,76,000						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													28. Professional Services				
													31. Grants - in - aid (Salary)				
													50. Other Charges				
													TOTAL (02)				
2,88,730		4,92,635		7,20,000		3,76,000		7,20,000		3,76,000			TOTAL 106	7,25,000		3,83,000	
													107 SCHOLARSHIPS				
													(01) Secondary School Scholarships--				
										3,92,000			01. Salaries			4,00,000	
										3,92,000			TOTAL (01)			4,00,000	
													(02) Merit Scholarships.-				
													13. Office Expenses				
										2,92,000			34. Scholarships and Stipends	2,95,000			
										2,92,000			TOTAL (02)	2,95,000			
													(03) High School Scholarships--				
													31. Grants - in - aid (Salary)			3,90,000	
										3,85,000			34. Scholarships and Stipends	3,05,000		4,35,000	
										3,02,000			TOTAL (03)	3,05,000		8,25,000	
										3,02,000							
													(05) Scholarship for Sainik Schools.--				
													13. Office Expenses				
										12,000			34. Scholarships and Stipends	15,000			
										12,000			TOTAL (05)	15,000			
													(06) Special scholarship for girl education				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				67,000				67,000				34.Scholarships and Stipends	70,000			
				67,000				67,000				TOTAL (06)	70,000			
												(07) Sanskrit Scholarship				
				28,000				28,000				34.Scholarships and Stipends	30,000			
				28,000				28,000				TOTAL (07)	30,000			
												(08) Poor scholarship				
				88,000				88,000				34.Scholarships and Stipends	90,000			
				88,000				88,000				TOTAL (08)	90,000			
												(09) Special scholarship for M.E.Schools				
				4,52,000				4,52,000				34.Scholarships and Stipends	4,55,000			
				4,52,000				4,52,000				TOTAL (09)	4,55,000			
												(14) Miscellaneous				
				4,000				4,000				34.Scholarships and Stipends	5,000			
				4,000				4,000				TOTAL (14)	5,000			
												(15) National scholarship at secondary stage				
												13.Office Expenses				
				1,72,000				1,72,000				34.Scholarships and Stipends	1,75,000			
				1,72,000				1,72,000				TOTAL (15)	1,75,000			
												(17) Prematric scholarship on children of those engaged in unclean occupation				
												34.Scholarships and Stipends				
												TOTAL (17)				
												(18) Merit Scholarship to High schools tribal students in M.E.				
												34.Scholarships and Stipends				
												TOTAL (18)				
												(21) Special incentive to student and institution				
												34.Scholarships and Stipends				
												TOTAL (21)				

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													(22) Merit cum means Scholarships						
													34.Scholarships and Stipends						
													TOTAL (22)						
					5,00,000				5,00,000				(23) Inclusive Education of the Disabled at the Secondary Stage (IEDSS).						
													34.Scholarships and Stipends		5,00,000				
					5,00,000				5,00,000				TOTAL (23)		5,00,000				
													(24) Pre-Matric Scholarship for Minorities						
													13.Office Expenses		8,50,000				
					1,00,00,000				1,00,00,000				34.Scholarships and Stipends		1,40,00,000				
					1,00,00,000				1,00,00,000				TOTAL (24)		1,48,50,000				
													(25) Post Matric Merit Scholarship and Stipends.						
													34.Scholarships and Stipends						
													TOTAL (25)						
				14,17,000	1,05,00,000	12,09,000		14,17,000	1,05,00,000	12,09,000			TOTAL 107	14,40,000	1,53,50,000	12,25,000			
													109 GOVERNMENT SECONDARY SCHOOLS-						
													(01) Secondary Schools for Boys--						
						19,37,50,000	6,90,00,000		19,37,50,000	6,90,00,000			01.Salaries			20,97,00,000	6,90,00,000		
						2,31,000	10,00,000		2,31,000	10,00,000			02.Wages			2,40,000	10,00,000		
						14,66,000	7,00,000		14,66,000	7,00,000			06.Medical Treatment			14,80,000	12,00,000		
						3,82,000	10,00,000		3,82,000	10,00,000			11.Domestic travel expenses			3,92,000	10,00,000		
													12.Foreign travel expenses						
													13.Office Expenses			10,65,000	20,00,000		
	90,000	17,95,50,342	6,02,22,563			10,48,000	15,00,000		10,48,000	15,00,000									

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						3,26,000	5,00,000			3,26,000	5,00,000	14.Rents, Rates and Taxes			3,41,000	5,00,000
						91,000				91,000		27.Minor Works			1,05,000	
						2,61,000				2,61,000		28.Professional Services			2,70,000	
						80,000				80,000		50.Other Charges			90,000	
												60.Other Capital Expenditures				
	90,000	17,95,50,342	6,02,22,563			19,76,35,000	7,37,00,000			19,76,35,000	7,37,00,000	TOTAL (01)			21,36,83,000	7,47,00,000
												(02) Secondary Schools for Girls--				
						4,18,00,000	1,90,00,000			4,18,00,000	1,90,00,000	01.Salaries			4,63,68,000	1,90,00,000
						1,69,000	2,45,000			1,69,000	2,45,000	02.Wages			1,82,000	2,45,000
						5,42,000	3,00,000			5,42,000	3,00,000	06.Medical Treatment			5,55,000	3,00,000
						1,22,000	2,00,000			1,22,000	2,00,000	11.Domestic travel expenses			1,37,000	2,00,000
1,20,771	1,47,638	4,63,58,786	1,81,92,321			4,06,000	8,00,000			4,06,000	8,00,000	13.Office Expenses			4,20,000	8,00,000
						1,53,000	2,00,000			1,53,000	2,00,000	14.Rents, Rates and Taxes			1,67,000	2,00,000
												27.Minor Works				
						92,000				92,000		28.Professional Services			1,00,000	
												31.Grants - in - aid (Salary)				
						40,000				40,000		50.Other Charges			58,000	
												11.Domestic travel expenses				
1,20,771	1,47,638	4,63,58,786	1,81,92,321			4,33,24,000	2,07,45,000			4,33,24,000	2,07,45,000	TOTAL (02)			4,79,87,000	2,07,45,000
												(03) Special Schools--				
						6,48,43,000	61,00,000			6,48,43,000	61,00,000	01.Salaries			6,94,00,000	50,00,000
						9,84,000	4,00,000			9,84,000	4,00,000	02.Wages			9,95,000	4,50,000
						19,56,000	10,00,000			19,56,000	10,00,000	06.Medical Treatment			19,75,000	11,00,000
						8,06,000	12,00,000			8,06,000	12,00,000	11.Domestic travel expenses			8,25,000	9,00,000
		5,50,39,517	2,26,90,724			23,19,000	32,00,000			23,19,000	32,00,000	13.Office Expenses			23,30,000	45,00,000
						25,19,000	6,00,000			25,19,000	6,00,000	14.Rents, Rates and Taxes			25,35,000	3,00,000
						10,00,000				10,00,000		27.Minor Works			10,15,000	
						3,84,000				3,84,000		28.Professional Services			4,05,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						3,42,000	15,00,000			3,42,000	15,00,000	50.Other Charges			3,55,000	3,00,000
		5,50,39,517	2,26,90,724			7,51,53,000	1,40,00,000			7,51,53,000	1,40,00,000	TOTAL (03)			7,98,35,000	1,25,50,000
												(04) Games and common room facilities --				
												31.Grants - in - aid (Salary)				
						76,000				76,000		50.Other Charges			90,000	
						76,000				76,000		TOTAL (04)			90,000	
												(05) Improvement of Schools Libraries--				
												21.Supplies and Materials			1,10,000	
						94,000				94,000		50.Other Charges				
						94,000				94,000		TOTAL (05)			1,10,000	
												(06) Promotion of Hindi in Government Schools for boys and girls.				
												01.Salaries				
						15,00,000				15,00,000		31.Grants - in - aid (Salary)				
						15,00,000				15,00,000		50.Other Charges				
												TOTAL (06)				
												(07) Establishment of Book bank in Secondary Schools High Schools- M.E.--				
						89,000				89,000		31.Grants - in - aid (Salary)			95,000	
						89,000				89,000		TOTAL (07)			95,000	
												(13) Introduction of Vacational Education.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												13.Office Expenses				
												TOTAL (13)				
												(14) Implementation of Programme of vocationalisation of Secondary Education.				
												13.Office Expenses				
												TOTAL (14)				
												(15) Write off of the overdrawal amount.				
												64.Write off/losses				
												TOTAL (15)				
												(16) EDUSAT Network				
												13.Office Expenses				
												TOTAL (16)				
												(17) Establishment of bookbank in Government secondary schools-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (17)				
												(18) Special Development programme for Areas bordering Assam.				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (18)				
												(19) SMART CLASS in Public Schools including Pine Mount.				
												50.Other Charges				30,00,000
												TOTAL (19)				30,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
1,20,771	3,74,360	28,09,48,645	10,11,05,608			31,78,71,000	10,84,45,000			31,78,71,000	10,84,45,000	TOTAL 109						34,18,00,000	11,09,95,000
	5,53,98,320	15,46,22,322	8,91,59,034		2,30,00,000	16,56,81,000	7,00,00,000		2,30,00,000	16,56,81,000	7,00,00,000	110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS-							
												(01) Expenditure on Secondary Schools under deficit system for boys--							
												13.Office Expenses							
	5,53,98,320	15,46,22,322	8,91,59,034		2,30,00,000	16,56,81,000	7,00,00,000		2,30,00,000	16,56,81,000	7,00,00,000	31.Grants - in - aid (Salary)				2,00,00,000	18,25,00,000	7,00,00,000	
	5,53,98,320	15,46,22,322	8,91,59,034		2,30,00,000	16,56,81,000	7,00,00,000		2,30,00,000	16,56,81,000	7,00,00,000	TOTAL (01)				2,00,00,000	18,25,00,000	7,00,00,000	
18,90,40,458	42,86,911	58,56,88,207	66,00,000	28,00,00,000	2,00,00,000	39,43,00,000	2,00,00,000	28,00,00,000	2,00,00,000	39,43,00,000	2,00,00,000	(02) Expenditure on Secondary schools under deficit system for Girls--							
												13.Office Expenses							
												31.Grants - in - aid (Salary)				31,00,00,000	2,00,00,000	41,20,00,000	2,00,00,000
18,90,40,458	42,86,911	58,56,88,207	66,00,000	28,00,00,000	2,00,00,000	39,43,00,000	2,00,00,000	28,00,00,000	2,00,00,000	39,43,00,000	2,00,00,000	TOTAL (02)				31,00,00,000	2,00,00,000	41,20,00,000	2,00,00,000
												(03) Expenditure on non deficit Secondary schools for boys--							
												13.Office Expenses							
	2,31,32,788	3,68,26,838	5,58,25,053		60,00,000	3,68,00,000	7,00,00,000		60,00,000	3,68,00,000	7,00,00,000	31.Grants - in - aid (Salary)				50,00,000	4,50,00,000	6,00,00,000	
	2,31,32,788	3,68,26,838	5,58,25,053		60,00,000	3,68,00,000	7,00,00,000		60,00,000	3,68,00,000	7,00,00,000	TOTAL (03)				50,00,000	4,50,00,000	6,00,00,000	
												(04) Expenditure on non deficit secondary schools for Girls--							
												13.Office Expenses							
		11,51,82,145	42,53,916			10,55,00,000				10,55,00,000		31.Grants - in - aid (Salary)						13,00,00,000	
		11,51,82,145	42,53,916			10,55,00,000				10,55,00,000		TOTAL (04)						13,00,00,000	
												(05) Compensation for loss of fee income --							
												31.Grants - in - aid (Salary)							
												TOTAL (05)							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	15,00,00,000	5,32,000				67,02,000				67,02,000		(06) Assistance for buildings, Hostels and staff quarters-- 13.Office Expenses 31.Grants - in - aid (Salary)			78,80,000	
	15,00,00,000	5,32,000				67,02,000				67,02,000		TOTAL (06)			78,80,000	
						78,02,000				78,02,000		(07) Assistance for purchase of furniture,equipments etc--- 13.Office Expenses 31.Grants - in - aid (Salary)			84,10,000	
						78,02,000				78,02,000		TOTAL (07)			84,10,000	
		73,24,000	31,500			79,35,000	60,000			79,35,000	60,000	(08) Promotion of Hindi in Non Government Schools for boys and girls. 13.Office Expenses 20.Other Administrative expenses 31.Grants - in - aid (Salary)			87,10,000	60,000
		73,24,000	31,500			79,35,000	60,000			79,35,000	60,000	TOTAL (08)			87,10,000	60,000
7,60,500	1,72,25,444	63,26,000	2,35,53,492	6,12,000	2,00,00,000	14,50,000	2,30,95,000	6,12,000	2,00,00,000	14,50,000	2,30,95,000	(09) Improvement facilities for teaching of science in High Schools 13.Office Expenses 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary)	6,15,000	2,00,00,000	15,50,000	2,20,95,000
7,60,500	1,72,25,444	63,26,000	2,35,53,492	6,12,000	2,00,00,000	31,12,000	2,30,95,000	6,12,000	2,00,00,000	31,12,000	2,30,95,000	TOTAL (09)	6,15,000	2,00,00,000	32,50,000	2,20,95,000
						77,000				77,000		(10) Grant under Special Scheme for Girls Education -- 31.Grants - in - aid (Salary)			95,000	
						77,000				77,000		TOTAL (10)			95,000	
		59,431				20,000				20,000		(11) Improvement of Libraries in Middle and High Schools--- 13.Office Expenses 21.Supplies and Materials 31.Grants - in - aid (Salary)			20,000	25,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		59,431				37,000				37,000		TOTAL (11)			45,000	
												(12) Deputation/Stipend for Bed Course.				
												31.Grants - in - aid (Salary)				
												TOTAL (12)				
												(13) Extra curricular activities in High and Middle Schools---				
												13.Office Expenses				
		15,18,914				77,000				77,000		21.Supplies and Materials			90,000	
												31.Grants - in - aid (Salary)				
		15,18,914				77,000				77,000		TOTAL (13)			90,000	
												(14) Audio Visuals Education in High Schools---				
												31.Grants - in - aid (Salary)			1,02,000	
						1,26,000				1,26,000		TOTAL (14)			1,02,000	
												(15) Assistance for entertainment of additional teachers and teachers uniform pay scale High Schools---				
												13.Office Expenses				
												31.Grants - in - aid (Salary)			13,29,000	
						13,17,000				13,17,000		TOTAL (15)			13,29,000	
												(16) Assistance for raising Schools to minimum level---				
												31.Grants - in - aid (Salary)			30,000	
						27,000				27,000		TOTAL (16)			30,000	
						27,000				27,000		(17) Assistance for raising Schools to minimum level--				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												31.Grants - in - aid (Salary)				
												TOTAL (17)				
												(18) Assistance for Girls Common room.				
						5,66,000				5,66,000		31.Grants - in - aid (Salary)			5,77,000	
						5,66,000				5,66,000		TOTAL (18)			5,77,000	
												(19) Assistance for Development of Play Fields- High schools and Middle Schools				
						26,000				26,000		31.Grants - in - aid (Salary)			10,000	
												34.Scholarships and Stipends				
						26,000				26,000		TOTAL (19)			10,000	
												(20) Assistance for Games and Sport in High and M.E.Schools--				
												13.Office Expenses				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												TOTAL (20)				
												(21) Establishment of book bank in Secondary schools High Schools/M.E.Schools, Middle and High schools				
						1,40,000				1,40,000		21.Supplies and Materials				
												31.Grants - in - aid (Salary)			54,000	
						1,40,000				1,40,000		TOTAL (21)			54,000	
												(22) Assistance for appointment of hindi Teachers				
												31.Grants - in - aid (Salary)				
												TOTAL (22)				
												(23) Inter village Residential Schools				
						6,000				6,000		31.Grants - in - aid (Salary)			7,000	
						6,000				6,000		TOTAL (23)			7,000	
												(24) Introduction of work experience-				
												31.Grants - in - aid (Salary)				

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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 (24)				
												(25) Deputation/Stipend for B.Ed Course				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (25)				
												(26) Opening of vocational Education				
												01. Opening of Junior Colleghe of Upgradation of Schools to High Schools				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (26)				
												(28) Opening of Junior College of Upgradation of School to higher Secondary level at plus stage for General Education				
												13.Office Expenses				
			11,10,090				5,00,000				5,00,000	31.Grants - in - aid (Salary)			15,00,000	1,00,000
			11,10,090				5,00,000				5,00,000	TOTAL (28)			15,00,000	1,00,000
												(29) Research and Training				
												31.Grants - in - aid (Salary)				
												01. Promotion of Service Laborataries of Grant-in-aid				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (29)				
												(30) EDUSAT Network				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												31.Grants - in - aid (Salary)				
												TOTAL (30)				
												(31) Skill Development/Vocational Education				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (31)				
												(32) New Model Schools in Blocks(SUCCESS)				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (32)				
												(33) Special Development Programme for areas bordering Assam.				
												31.Grants - in - aid (Salary)				
												TOTAL (33)				
												(34) Meghalaya Indegenious Knowledge Commission.				
												31.Grants - in - aid (Salary)				
												TOTAL (34)				
18,98,00,958	25,00,43,463	90,80,79,857	18,05,33,085	28,06,12,000	6,90,00,000	73,02,31,000	18,36,55,000	28,06,12,000	6,90,00,000	73,02,31,000	18,36,55,000	TOTAL 110	31,06,15,000	6,50,00,000	80,15,89,000	17,22,55,000
												191 ASSISTANCE TO LOCAL BODIES FOR SECONDARY EDUCATION --				
												(01) Meghalaya Board of School Education-				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 191				
												800 OTHER EXPENDITURE ---				
												(01) Excursion of school students--				
												01.Salaries				
												31.Grants - in - aid (Salary)				
							39,000				39,000	50.Other Charges			44,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
						39,000				39,000		TOTAL (01)						44,000	
		3,45,000										(02) State award to schools teachers--							
												13.Office Expenses							
												31.Grants - in - aid (Salary)							
						3,49,000				3,49,000		50.Other Charges						2,55,000	
		3,45,000				3,49,000				3,49,000		TOTAL (02)						2,55,000	
												(03) Residential Schools Expenditure for conducting examination--							
												50.Other Charges							
						8,000				8,000		TOTAL (03)							
						8,000				8,000		(04) Incentive to science teachers							
												31.Grants - in - aid (Salary)							
												TOTAL (04)							
												(05) Promotion of science--							
												31.Grants - in - aid (Salary)							
						8,00,000				8,00,000		36.Grants-in-aid General (Non-Salary)						8,00,000	
												50.Other Charges							
						8,00,000				8,00,000		TOTAL (05)						8,00,000	
												(06) Special incentive to students and Institutions-							
												31.Grants - in - aid (Salary)							
												TOTAL (06)							
												(08) Expenditure for conducting public examination--							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
14,80,259	8,45,399	6,18,325		42,52,000	10,00,000			42,52,000	10,00,000							
14,80,259	8,45,399	6,18,325		42,52,000	10,00,000			42,52,000	10,00,000				43,00,000			
1,13,000																
1,13,000				1,15,000				1,15,000								
				1,15,000				1,15,000					1,18,000			
													1,18,000			
				8,000				8,000								
				8,000				8,000					10,000			
													10,000			
				1,37,000				1,37,000								
				1,37,000				1,37,000					1,40,000			
													1,40,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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 01				
												TOTAL (14)				
												(15) Science Museum				
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
												TOTAL (15)				
												(16) Maintenance & Repairs				
												31.Grants - in - aid (Salary)				
												TOTAL (16)				
												(17) Computer Education				
												13.Office Expenses				
	1,47,93,000											31.Grants - in - aid (Salary)				
					10,00,000						10,00,000	36.Grants-in-aid General (Non-Salary)		3,00,000		
	1,47,93,000				10,00,000						10,00,000	TOTAL (17)		3,00,000		
												(18) Non-Lapsable Central Pool Of Resource				
												31.Grants - in - aid (Salary)				
												53.Major Works				
												01. Construction of School Building of OM. Roy Memorial School at Kynton Massar, Mawlai Shillong				25,00,000
							25,00,000				25,00,000	36.Grants-in-aid General (Non-Salary)				25,00,000
							25,00,000				25,00,000	TOTAL 01				25,00,000
												02. Construction of School Building & Staff Quarters for Sutnga Presbyterian Higher Secondary School at Sutnga, Jaiñtia Hill				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							1,50,00,000				1,50,00,000	36.Grants-in-aid General (Non-Salary)				1,50,00,000
							1,50,00,000				1,50,00,000	TOTAL 02				1,50,00,000
												03. Construction of School Building, Common Room, Teacher's Qtr etc of Ri-Bhoi Presbyterian Higher Secondary School, Nongpoh				
							1,00,00,000				1,00,00,000	36.Grants-in-aid General (Non-Salary)				1,00,00,000
							1,00,00,000				1,00,00,000	TOTAL 03				1,00,00,000
												04. Construction of School Building, Staff Qtr & Improvement of Playground of Mendipathar Secondary School East garo Hills				
							50,00,000				50,00,000	36.Grants-in-aid General (Non-Salary)				60,00,000
							50,00,000				50,00,000	TOTAL 04				60,00,000
												05. Construction of School Building, Teacher's Qtr & improvement of playground etc. of Rymbai Pohskur Sec. School, Jaiñtia Hills				
							60,00,000				60,00,000	36.Grants-in-aid General (Non-Salary)				70,00,000
							60,00,000				60,00,000	TOTAL 05				70,00,000
												06. Construction of RCC Building, at Govt. Girls Higher Secondary School, Shillong				
							1,00,00,000				1,00,00,000	36.Grants-in-aid General (Non-Salary)				1,00,00,000
							1,00,00,000				1,00,00,000	TOTAL 06				1,00,00,000
												07. Construction of School building, Staff Qtr etc of Mawthawpdah Presbyterian Sec. School, West Khasi Hills.				
							1,00,00,000				1,00,00,000	36.Grants-in-aid General (Non-Salary)				1,00,00,000
							1,00,00,000				1,00,00,000	TOTAL 07				1,00,00,000
												08. Construction of School Building, Hostels Staff Qtr, Basketball Court etc of Nongpathaw Sec. School, East Khasi Hills				
							1,00,00,000				1,00,00,000	36.Grants-in-aid General (Non-Salary)				1,00,00,000
							1,00,00,000				1,00,00,000	TOTAL 08				1,00,00,000
												09. Rymbai Presbyterian Higher Sec. School, Rymabai.				
							1,25,00,000				1,25,00,000	36.Grants-in-aid General (Non-Salary)				1,25,00,000
							1,25,00,000				1,25,00,000	TOTAL 09				1,25,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							1,00,00,000				1,00,00,000					
							1,00,00,000				1,00,00,000					
							1,00,00,000				1,00,00,000					
							1,00,00,000				1,00,00,000					
							1,00,00,000				1,00,00,000					
							1,00,00,000				1,00,00,000					
							1,00,00,000				1,00,00,000					
							1,00,00,000				1,00,00,000					
							1,00,00,000				1,00,00,000					
							1,00,00,000				1,00,00,000					
							1,00,00,000				1,00,00,000					
							1,00,00,000				1,00,00,000					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
							1,00,00,000				1,00,00,000		36.Grants-in-aid General (Non-Salary)				10,00,000
							1,00,00,000				1,00,00,000		TOTAL 16				10,00,000
													17. Construction of Laban Bengalee Girls HSS				
							1,00,00,000				1,00,00,000		36.Grants-in-aid General (Non-Salary)				10,00,000
							1,00,00,000				1,00,00,000		TOTAL 17				10,00,000
													18. Construction of Ramkrishna Sec School, Shella				
							1,00,00,000				1,00,00,000		36.Grants-in-aid General (Non-Salary)				10,00,000
							1,00,00,000				1,00,00,000		TOTAL 18				10,00,000
													19. Construction/renovation of school building of DNSD Wahlang Memorial Sec. School East Khasi Hill Shillong.				
							1,00,00,000				1,00,00,000		36.Grants-in-aid General (Non-Salary)				1,00,00,000
							1,00,00,000				1,00,00,000		TOTAL 19				1,00,00,000
													20. Construction/renovation of Rongrenggiri Govt, HSS.				
							1,00,00,000				1,00,00,000		36.Grants-in-aid General (Non-Salary)				10,00,000
							1,00,00,000				1,00,00,000		TOTAL 20				10,00,000
													21. Construction of Bogulabitha hangshadhar SS Building Trikrikilla				
							1,00,00,000				1,00,00,000		36.Grants-in-aid General (Non-Salary)				10,00,000
							1,00,00,000				1,00,00,000		TOTAL 21				10,00,000
													22. Construction/renovation of school building etc in respect of Rongara Deficit SS, South garo Hills				
							1,00,00,000				1,00,00,000		36.Grants-in-aid General (Non-Salary)				10,00,000
							1,00,00,000				1,00,00,000		TOTAL 22				10,00,000
													23. Construction of school building of Mawkhylllei HSS, West Khasi Hills				
							1,00,00,000				1,00,00,000		36.Grants-in-aid General (Non-Salary)				10,00,000
							1,00,00,000				1,00,00,000		TOTAL 23				10,00,000
													24. Reconstruction and Modernisation of Sohkhha Government HSS at Sohkhha, Jaiñtia Hills.				
							1,00,00,000				1,00,00,000		36.Grants-in-aid General (Non-Salary)				10,00,000
							1,00,00,000				1,00,00,000		TOTAL 24				10,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
							23,10,00,000				23,10,00,000	TOTAL (18)							10,70,00,000
					50,00,000				50,00,000			(19) Rashtriya Madhyamik Shiksha Abhiyan.							
												31.Grants - in - aid (Salary)							
												36.Grants-in-aid General (Non-Salary)				2,00,00,000			
					50,00,000				50,00,000			TOTAL (19)				2,00,00,000			
	2,57,17,700											(20) Improvement of Educational Standard in 7 backward district.							
												31.Grants - in - aid (Salary)							
					2,90,00,000				2,90,00,000			36.Grants-in-aid General (Non-Salary)							
	2,57,17,700				2,90,00,000				2,90,00,000			TOTAL (20)							
												(21) Exposure trip outside the State							
												31.Grants - in - aid (Salary)							
												TOTAL (21)							
												(22) Assistance under Special Plan Assistance (SPA)							
												31.Grants - in - aid (Salary)							
												TOTAL (22)							
												(23) Assistance under Article 275(1)							
												31.Grants - in - aid (Salary)							
					75,00,000				75,00,000			36.Grants-in-aid General (Non-Salary)				4,75,00,000			
					75,00,000				75,00,000			TOTAL (23)				4,75,00,000			
												(24) Upgradation of existing Educational Infrastructure/Setting of residential school in the pattern of Navodaya Vidyalaya.							
					15,00,00,000				15,00,00,000			36.Grants-in-aid General (Non-Salary)				4,00,00,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
					15,00,00,000				15,00,00,000								
													TOTAL (24)		4,00,00,000		
					14,00,00,000				14,00,00,000				(25) Construction of Hostel for Rural Student (On PPP Model)				
													36.Grants-in-aid General (Non-Salary)		3,50,00,000		
					14,00,00,000				14,00,00,000				TOTAL (25)		3,50,00,000		
													(26) Intervention for Education Facility Improvement.				
													36.Grants-in-aid General (Non-Salary)		11,00,00,000		
													TOTAL (26)		11,00,00,000		
													(27) Supporting Human Capital ADB-EAP				
													36.Grants-in-aid General (Non-Salary)		7,65,00,000		
													TOTAL (27)		7,65,00,000		
													(28) State Share for ADB-EAP				
													36.Grants-in-aid General (Non-Salary)		85,00,000		
													TOTAL (28)		85,00,000		
													(29) Computerised PMIS of teachers.				
													36.Grants-in-aid General (Non-Salary)		2,00,00,000		
													TOTAL (29)		2,00,00,000		
15,93,259	4,13,56,099	9,63,325		45,12,000	33,43,00,000	3,96,000	23,10,00,000	45,12,000	33,43,00,000	3,96,000	23,10,00,000		TOTAL 800	45,68,000	35,96,00,000	2,99,000	10,70,00,000
21,80,53,766	29,63,17,586	122,85,66,179	28,53,72,060	31,75,29,000	42,08,00,000	109,00,94,000	53,10,00,000	31,75,29,000	42,08,00,000	109,00,94,000	53,10,00,000		TOTAL 02	34,92,85,000	44,68,50,000	119,07,62,000	39,76,50,000
													03 UNIVERSITY AND HIGHER EDUCATION -				
													001 DIRECTION AND ADMINISTRATION--				
													(01) Headquarter				
				78,00,000	1,00,000			78,00,000	1,00,000				01.Salaries	1,20,00,000	1,00,000		
				52,000	10,000			52,000	10,000				02.Wages	80,000	10,000		
				2,42,000	10,000			2,42,000	10,000				06.Medical Treatment	2,50,000	10,000		
				1,02,000	10,000			1,02,000	10,000				11.Domestic travel expenses	1,10,000	10,000		
1,31,56,199	31,91,508			13,10,000	3,00,000			13,10,000	3,00,000				13.Office Expenses	13,40,000	3,00,000		
					1,000				1,000				24.P.O.L.		1,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
					1,000				1,000				26. Advertising and Publicity		1,000				
				42,000	1,000			42,000	1,000				50. Other Charges	50,000	1,000				
					1,000				1,000				51. Motor Vehicles		1,000				
1,31,56,199	31,91,508			95,48,000	4,34,000			95,48,000	4,34,000				TOTAL (01)	1,38,30,000	4,34,000				
													(02) Head Quarter						
													06. Medical Treatment						
													31. Grants - in - aid (Salary)						
													TOTAL (02)						
													(03) Payment due to Me.S.E.B/Municipal Board/ Telephone Bills (BSNL).						
40,755				32,000		2,44,000		32,000		2,44,000			13. Office Expenses	35,000			2,50,000		
				1,27,000		50,000		1,27,000		50,000			14. Rents, Rates and Taxes	1,30,000			60,000		
40,755				1,59,000		2,94,000		1,59,000		2,94,000			TOTAL (03)	1,65,000			3,10,000		
													(04) Regulatory Fund for Meghalaya Private Universities.						
													01. Salaries		1,000				
													02. Wages		1,000				
													06. Medical Treatment		1,000				
													11. Domestic travel expenses		1,000				
													13. Office Expenses		1,000				
													14. Rents, Rates and Taxes		1,000				
													16. Publications		1,000				
													21. Supplies and Materials		1,000				
													26. Advertising and Publicity		1,000				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
														1,000		
														1,000		
														1,000		
														1,000		
														1,000		
														14,000		
																1,000
																1,000
																1,000
																1,000
																1,000
																1,000
																1,000
																12,000
1,31,96,954	31,91,508			97,07,000	4,34,000	2,94,000		97,07,000	4,34,000	2,94,000			1,39,95,000	4,48,000	3,10,000	12,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				17,000				17,000				36.Grants-in-aid General (Non-Salary)				20,000			
				17,000				17,000				TOTAL (02)				20,000			
	6,42,022				3,00,000				3,00,000			(03) Construction of Indira Gandhi National Open University							
												13.Office Expenses							
												31.Grants - in - aid (Salary)							
												36.Grants-in-aid General (Non-Salary)					3,00,000		
	6,42,022				3,00,000				3,00,000			TOTAL (03)					3,00,000		
	6,42,022			17,000	3,00,000			17,000	3,00,000			TOTAL 102				20,000	3,00,000		
												103 GOVERNMENT COLLEGES AND INSTITUTES-							
												(03) Game and Common room facilities for Government college							
												13.Office Expenses							
						33,000				33,000		31.Grants - in - aid (Salary)							
						33,000				33,000		50.Other Charges						38,000	
						33,000				33,000		TOTAL (03)						38,000	
		1,95,920										(04) Improvemr of College Libraries -							
												13.Office Expenses							
												21.Supplies and Materials						2,83,000	
							2,74,000				2,74,000	31.Grants - in - aid (Salary)							
		1,95,920					2,74,000				2,74,000	TOTAL (04)						2,83,000	
												(05) Government Hostel at Shillong							
							17,00,000				17,00,000	01.Salaries						20,00,000	
							42,000				42,000	02.Wages						45,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		13,13,417				57,000				57,000		06.Medical Treatment			60,000	
						76,000				76,000		11.Domestic travel expenses			80,000	
						52,000				52,000		13.Office Expenses			55,000	
						8,000				8,000		14.Rents, Rates and Taxes			10,000	
						10,000				10,000		50.Other Charges			13,000	
		13,13,417				19,45,000				19,45,000		TOTAL (05)			22,63,000	
												(06) GOVERNMENT College Jowai				
												01.Salaries				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (06)				
												(08) Opening of science and other necessary subject--				
												01.Salaries				
												28.Professional Services				
												50.Other Charges				
												TOTAL (08)				
												(10) Establishment of Book Bank in Colleges				
												21.Supplies and Materials				
						72,000				72,000		31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)			75,000	
						72,000				72,000		TOTAL (10)			75,000	
												(11) University Grants Commission pay Scale---				
												11.Domestic travel expenses				
												13.Office Expenses				
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												TOTAL (11)				

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		3,17,381	62,14,198			49,92,000	30,00,000			49,92,000	30,00,000	(12) B.Ed Government College,Tura-			52,00,000	30,00,000
						3,00,000	10,000			3,00,000	10,000	01.Salaries			3,05,000	10,000
						3,00,000	10,000			3,00,000	10,000	02.Wages			3,05,000	10,000
						3,00,000	10,000			3,00,000	10,000	06.Medical Treatment			3,05,000	10,000
						3,00,000	10,000			3,00,000	10,000	11.Domestic travel expenses			3,05,000	10,000
						6,00,000	1,00,000			6,00,000	1,00,000	13.Office Expenses			6,05,000	1,00,000
						3,00,000	10,000			3,00,000	10,000	14.Rents, Rates and Taxes			3,05,000	10,000
						5,00,000	1,000			5,00,000	1,000	27.Minor Works			5,05,000	1,000
						1,00,000	1,000			1,00,000	1,000	28.Professional Services			1,05,000	1,000
							1,000				1,000	50.Other Charges				1,000
		3,17,381	62,14,198			73,92,000	31,43,000			73,92,000	31,43,000	TOTAL (12)			76,35,000	31,43,000
		10,20,66,939	5,68,70,729			13,60,21,000	2,76,12,000			13,60,21,000	2,76,12,000	(13) Government College.			17,20,00,000	2,70,09,000
						7,65,000	3,000			7,65,000	3,000	01.Salaries			5,20,000	3,000
						18,02,000	3,000			18,02,000	3,000	02.Wages			14,70,000	3,000
						10,27,000	2,60,000			10,27,000	2,60,000	06.Medical Treatment			7,70,000	2,60,000
						35,74,000	3,60,000			35,74,000	3,60,000	11.Domestic travel expenses			24,30,000	3,60,000
						9,99,000	3,000			9,99,000	3,000	13.Office Expenses			6,90,000	3,000
						10,00,000				10,00,000		14.Rents, Rates and Taxes			5,05,000	
						2,89,000	3,000			2,89,000	3,000	27.Minor Works			2,05,000	3,000
						2,45,000	3,000			2,45,000	3,000	28.Professional Services			1,75,000	3,000
						2,82,000	3,000			2,82,000	3,000	50.Other Charges			2,25,000	3,000
												52.Machinery and Equipment				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		10,20,66,939	5,68,70,729			14,60,04,000	2,82,50,000			14,60,04,000	2,82,50,000	TOTAL (13)			17,89,90,000	2,76,47,000
												(14) EDUSAT Network				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		1,000		
												TOTAL (14)		1,000		
												(15) Special Development Programme for Areas Bordering Assam				
					1,000				1,000			01.Salaries		1,000		
					1,000				1,000			11.Domestic travel expenses		1,000		
					1,000				1,000			13.Office Expenses		1,000		
					1,000				1,000			50.Other Charges		1,000		
					4,000				4,000			TOTAL (15)		4,000		
												(16) Strengthening of College.				
					1,000				1,000			01.Salaries		1,000		
					1,000				1,000			02.Wages		1,000		
					1,000				1,000			06.Medical Treatment		1,000		
					1,000				1,000			11.Domestic travel expenses		1,000		
					1,000				1,000			13.Office Expenses		1,000		
					1,000				1,000			14.Rents, Rates and Taxes		1,000		
					1,000				1,000			28.Professional Services		1,000		
					1,000				1,000			50.Other Charges		1,000		
					1,000				1,000			52.Machinery and Equipment		1,000		
					9,000				9,000			TOTAL (16)		9,000		
												(17) Exposure Visit for the students of Government Colleges.				
					75,00,000				75,00,000			50.Other Charges		90,00,000		
					75,00,000				75,00,000			TOTAL (17)		90,00,000		
												(18) SMART CLASS in Government Coleges.				
												50.Other Charges		1,000		1,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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 (18)			1,000		1,000	
		10,38,93,657	6,30,84,927		75,13,000	15,57,20,000	3,13,93,000		75,13,000	15,57,20,000	3,13,93,000		TOTAL 103		90,15,000	18,92,84,000	3,07,91,000		
55,23,81,607		6,07,09,515	18,14,479	33,00,00,000		5,28,00,000		33,00,00,000		5,28,00,000			104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-						
													(01) Expenditure on Colleges under Deficit System						
													02.Wages						
													13.Office Expenses						
													26.Advertising and Publicity						
55,23,81,607		6,07,09,515	18,14,479	33,00,00,000		5,28,00,000		33,00,00,000		5,28,00,000			31.Grants - in - aid (Salary)	60,22,00,000		6,02,00,000			
													TOTAL (01)	60,22,00,000		6,02,00,000			
													(02) Expenditure on College under non deficit system--						
													13.Office Expenses						
77,91,877	1,37,28,141	91,76,920	3,12,77,221	3,59,50,000		4,36,44,000	65,88,000	3,59,50,000		4,36,44,000	65,88,000		31.Grants - in - aid (Salary)	4,00,00,000		4,62,00,000	75,00,000		
													TOTAL (02)	4,00,00,000		4,62,00,000	75,00,000		
77,91,877	1,37,28,141	91,76,920	3,12,77,221	3,59,50,000		4,36,44,000	65,88,000	3,59,50,000		4,36,44,000	65,88,000		(03) Expenditure on professional Colleges --						
													31.Grants - in - aid (Salary)						
													TOTAL (03)						
													(04) Compensation for loss of fee income --						
													31.Grants - in - aid (Salary)						
													TOTAL (04)						
													(05) Assistance for construction of Colleges Buildings,Hostels, staff quarters,etc						
													31.Grants - in - aid (Salary)						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					1,000				1,000			36.Grants-in-aid General (Non-Salary)		1,000		
					1,000				1,000			TOTAL (05)		1,000		
												(06) Assistance for purchase of furniture equipments etc---				
												31.Grants - in - aid (Salary)				
				42,000	1,000			42,000	1,000			36.Grants-in-aid General (Non-Salary)	45,000	1,000		
				42,000	1,000			42,000	1,000			TOTAL (06)	45,000	1,000		
												(07) Assistance for common room for teachers and students---				
												31.Grants - in - aid (Salary)				
												TOTAL (07)				
												(08) Assistance for improvement of libraries and Laboratories --				
												31.Grants - in - aid (Salary)				
				2,17,000				2,17,000				36.Grants-in-aid General (Non-Salary)	2,20,000			
				2,17,000				2,17,000				TOTAL (08)	2,20,000			
												(09) Assistance for opening 0* additional subjects in existing Aided Colleges-				
												31.Grants - in - aid (Salary)				
												TOTAL (09)				
												(10) Assistance for improvement of Playgrounds				
												31.Grants - in - aid (Salary)				
				1,17,000		10,10,000		1,17,000		10,10,000		36.Grants-in-aid General (Non-Salary)	1,20,000		10,15,000	
				1,17,000		10,10,000		1,17,000		10,10,000		TOTAL (10)	1,20,000		10,15,000	
												(11) Assistance for Common room for Teachers and students				
												31.Grants - in - aid (Salary)				
												TOTAL (11)				
												(12) Assistance for matching schemes of U.G.C. Grants--				
												31.Grants - in - aid (Salary)				
												TOTAL (12)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													(13) Assistance for B.T. College for Library, Teachers' Salary, etc., 31.Grants - in - aid (Salary)				
													TOTAL (13)				
													(14) Assistance for Excursion and Bharat Darshan---				
													31.Grants - in - aid (Salary)				
													TOTAL (14)				
													(15) Establishment of book-bank in Colleges				
													21.Supplies and Materials				2,30,000
													31.Grants - in - aid (Salary)				
													TOTAL (15)				2,30,000
													(16) Extra curricular activities --				
													31.Grants - in - aid (Salary)				
													TOTAL (16)				
													(17) Assistance to B T Collegefor Libraryteacher -				
													31.Grants - in - aid (Salary)				
													TOTAL (17)				
													(18) Assistance for improvement scale of pay of teachers---				
													31.Grants - in - aid (Salary)				
													TOTAL (18)				
													(19) Innovative Programme by N.E.H.U collegiate				
													31.Grants - in - aid (Salary)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						1,42,000				1,42,000		36.Grants-in-aid General (Non-Salary)			1,45,000	
						1,42,000				1,42,000		TOTAL (19)			1,45,000	
												(20) Assistance for improvement of Libraries and Laboratories --				
												31.Grants - in - aid (Salary)				
												TOTAL (20)				
												(21) Assistance for Common room for teachers and Students				
												31.Grants - in - aid (Salary)				
												TOTAL (21)				
												(22) Meghalaya Aided college Employe Death-Cum- Retirement Gratuities .				
												13.Office Expenses				
17,62,380				26,10,000	1,000			26,10,000	1,000			31.Grants - in - aid (Salary)	26,50,000	1,000		
17,62,380				26,10,000	1,000			26,10,000	1,000			TOTAL (22)	26,50,000	1,000		
												(23) EDUSAT Network				
												31.Grants - in - aid (Salary)				
						1,000				1,000		36.Grants-in-aid General (Non-Salary)		1,000		
						1,000				1,000		TOTAL (23)		1,000		
												(24) Special Development programme for areas bordering Assam.				
												31.Grants - in - aid (Salary)				
						1,000				1,000		36.Grants-in-aid General (Non-Salary)		1,000		
						1,000				1,000		TOTAL (24)		1,000		
												(25) Strengthening of colleges				
												31.Grants - in - aid (Salary)				
						1,000				1,000		36.Grants-in-aid General (Non-Salary)		1,000		
						1,000				1,000		TOTAL (25)		1,000		
												(26) Meghalaya Indegeneous Knowlege Commission.				
												31.Grants - in - aid (Salary)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					1,000				1,000					1,000		
					1,000				1,000					1,000		
56,19,35,864	1,37,28,141	6,98,86,435	3,30,91,700	36,89,36,000	7,000	9,78,20,000	65,88,000	36,89,36,000	7,000	9,78,20,000	65,88,000		64,52,35,000	7,000	10,77,90,000	75,00,000
61,200				1,84,000				1,84,000								
61,200				1,84,000				1,84,000								
26,200				1,72,000				1,72,000								
26,200				1,72,000				1,72,000								
35,27,200				1,20,000				1,20,000								
35,27,200				1,20,000				1,20,000								

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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) Post Graduate Research Scholarship				
													13.Office Expenses				
98,000				5,41,000				5,41,000					34.Scholarships and Stipends	5,45,000			
98,000				5,41,000				5,41,000					TOTAL (11)	5,45,000			
													(14) Merit Cum Mean Scholarship				
													13.Office Expenses				
				43,000				43,000					34.Scholarships and Stipends	45,000			
				43,000				43,000					TOTAL (14)	45,000			
													(16) Post Matric Scholarship for other backward Classes				
													34.Scholarships and Stipends				
													TOTAL (16)				
													(17) Central post matric Scholarships				
													13.Office Expenses				
				1,71,00,000				1,71,00,000					34.Scholarships and Stipends	1,73,00,000			
				1,71,00,000				1,71,00,000					TOTAL (17)	1,73,00,000			
													(18) Post Graduate studiesor Technical Course				
													34.Scholarships and Stipends	18,000			
				16,000				16,000					TOTAL (18)	18,000			
													(23) Exgratia Grants				
													13.Office Expenses				
													31.Grants - in - aid (Salary)				
14,84,950				6,37,000	1,000			6,37,000	1,000				34.Scholarships and Stipends	6,40,000	1,000		
													36.Grants-in-aid General (Non-Salary)		1,000		
14,84,950				6,37,000	1,000			6,37,000	1,000				TOTAL (23)	6,40,000	2,000		
													(24) National Scholarship for Merit Scholarships				
													13.Office Expenses				
				1,94,000				1,94,000					34.Scholarships and Stipends	1,98,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				1,94,000				1,94,000				TOTAL (24)				1,98,000			
												(25) National Scholarship for the Children of School Teacher							
												13.Office Expenses							
				17,000				17,000				34.Scholarships and Stipends				20,000			
				17,000				17,000				TOTAL (25)				20,000			
												(26) Post matric Scholarship for Tribal Students							
												13.Office Expenses							
				2,92,000	1,000			2,92,000	1,000			34.Scholarships and Stipends				2,95,000	1,000		
				2,92,000	1,000			2,92,000	1,000			TOTAL (26)				2,95,000	1,000		
												(28) Fees Compensation for Post Matric Scholarship For Tribal Students							
												13.Office Expenses							
				35,10,000				35,10,000				34.Scholarships and Stipends				35,30,000			
				35,10,000				35,10,000				TOTAL (28)				35,30,000			
												(29) Post Matric Scholarship for other backward Classes							
												13.Office Expenses							
6,050				52,000				52,000				34.Scholarships and Stipends				55,000			
6,050				52,000				52,000				TOTAL (29)				55,000			
												(30) Post Matric Scholarship for lower income group							
												13.Office Expenses							
				77,000				77,000				34.Scholarships and Stipends				80,000			
				77,000				77,000				TOTAL (30)				80,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(31) Post Matric Scholarship Scheduled tribes.				
												34.Scholarships and Stipends				
												TOTAL (31)				
												(32) Post Matric Merit Scholarship and Stipends.				
												34.Scholarships and Stipends				
												TOTAL (32)				
												(33) Scholarship to Student from Meghalaya studying at National Defence Academy, Pune				
					70,000				70,000			34.Scholarships and Stipends		50,000		
					70,000				70,000			TOTAL (33)		50,000		
												(34) Scholarship to Student from Meghalaya studying at Rashtriya Indian Military College,				
					79,000				79,000			34.Scholarships and Stipends		60,000		
					79,000				79,000			TOTAL (34)		60,000		
52,03,600				2,29,55,000	1,51,000			2,29,55,000	1,51,000			TOTAL 107	2,32,13,000	1,13,000		
												112 INSTITUTES OF HIGHER LEARNING--				
												(01) Institute of Education and scheme--				
												01.Salaries				
												02.Wages				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 112				
												800 OTHER EXPENDITURE--				
												(01) Excursion for college students--				
												13.Office Expenses				
2,05,000	39,75,000	2,07,000		3,12,000	1,000	54,000		3,12,000	1,000	54,000		50.Other Charges	4,00,000	1,000	58,000	
2,05,000	39,75,000	2,07,000		3,12,000	1,000	54,000		3,12,000	1,000	54,000		TOTAL (01)	4,00,000	1,000	58,000	
												(02) State awards to College students---				
							16,000			16,000		50.Other Charges			20,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
						16,000				16,000		TOTAL (02)						20,000	
												(03) Extra curricular ctivities including sports etc--							
												13.Office Expenses							
												31.Grants - in - aid (Salary)							
		50,000		1,28,000		26,000		1,28,000		26,000		50.Other Charges				1,32,000		30,000	
		50,000		1,28,000		26,000		1,28,000		26,000		TOTAL (03)				1,32,000		30,000	
												(04) work--							
												27.Minor Works							
												TOTAL (04)							
												(05) Maintenance and repairs							
												27.Minor Works							
												TOTAL (05)							
												(06) Original works							
												27.Minor Works							
												TOTAL (06)							
												(07) Non Lapsable Central Pool of Resources.							
												27.Minor Works					1,000		
												31.Grants - in - aid (Salary)							
												36.Grants-in-aid General (Non-Salary)					1,000		
												53.Major Works							
												01. Thomas Jones Synod College, Jowai.							
						1,00,00,000				1,00,00,000		36.Grants-in-aid General (Non-Salary)							1,00,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							1,00,00,000				1,00,00,000					1,00,00,000
												TOTAL 01				
												02. SAC Expansion Programme-Development the Employment Potential of NE Region in the New Economy & Promoting and Documenting Regional Talent.				
							1,50,00,000				1,50,00,000	36.Grants-in-aid General (Non-Salary)				1,50,00,000
							1,50,00,000				1,50,00,000	TOTAL 02				1,50,00,000
												03. Construction of Trikikilla College Complex, West Garo Hills District.				
							1,00,00,000				1,00,00,000	36.Grants-in-aid General (Non-Salary)				1,00,00,000
							1,00,00,000				1,00,00,000	TOTAL 03				1,00,00,000
												04. Construction of Nongstoin College Building, Boys & Girls Hostel, Library etc at Nongpyndeng, Nongstoin West Khasi Hills.				
							2,00,00,000				2,00,00,000	36.Grants-in-aid General (Non-Salary)				2,00,00,000
							2,00,00,000				2,00,00,000	TOTAL 04				2,00,00,000
												05. Construction of Bormanik College Building, Playground etc Upper Shillong				
							1,00,00,000				1,00,00,000	36.Grants-in-aid General (Non-Salary)				1,00,00,000
							1,00,00,000				1,00,00,000	TOTAL 05				1,00,00,000
												06. Extension of College Building of Nabon Synod College, Shillong.				
							1,00,00,000				1,00,00,000	36.Grants-in-aid General (Non-Salary)				10,00,000
							1,00,00,000				1,00,00,000	TOTAL 06				10,00,000
												07. Construction works for College Teachers Education at Rongkhon Tura.				
							1,00,00,000				1,00,00,000	36.Grants-in-aid General (Non-Salary)				10,00,000
							1,00,00,000				1,00,00,000	TOTAL 07				10,00,000
												08. Strengthening of Kiang Nangbah Govt. College at Jowai.				
							1,00,00,000				1,00,00,000	36.Grants-in-aid General (Non-Salary)				10,00,000
							1,00,00,000				1,00,00,000	TOTAL 08				10,00,000
												09. Additional Construction of Seng Khasi College, Shillong.				
							1,00,00,000				1,00,00,000	36.Grants-in-aid General (Non-Salary)				10,00,000
							1,00,00,000				1,00,00,000	TOTAL 09				10,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							1,00,00,000				1,00,00,000	10. Construction/Renovation of Capt. Williamson Sangma College Baghmara.				10,00,000
							1,00,00,000				1,00,00,000	36.Grants-in-aid General (Non-Salary)				10,00,000
												TOTAL 10				10,00,000
							1,00,00,000				1,00,00,000	11. Construction/Renovation of Durama College, Tura.				10,00,000
							1,00,00,000				1,00,00,000	36.Grants-in-aid General (Non-Salary)				10,00,000
												TOTAL 11				10,00,000
							1,00,00,000				1,00,00,000	12. Construction of Tirod Sing Memorial College Mairang.				10,00,000
							1,00,00,000				1,00,00,000	36.Grants-in-aid General (Non-Salary)				10,00,000
												TOTAL 12				10,00,000
							13,50,00,000				13,50,00,000	TOTAL (07)		2,000		7,20,00,000
												(08) 12th / 13th Finance Commission Award.				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (08)				
				12,000	2,00,000			12,000	2,00,000			(09) Chief Minister's All India Service Exams Incentive Scheme.				
				12,000	6,10,000			12,000	6,10,000			11.Domestic travel expenses	3,00,000	1,00,000		
												50.Other Charges	3,00,000	6,10,000		
				24,000	8,10,000			24,000	8,10,000			TOTAL (09)	6,00,000	7,10,000		
												(10) Payment for the cost of Land acquired for Education Department (DHTE)				
					3,000				3,000			50.Other Charges		1,000		
					3,000				3,000			TOTAL (10)		1,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
				1,10,000	3,00,000			1,10,000	3,00,000								
				1,10,000	3,00,000			1,10,000	3,00,000								
2,05,000	39,75,000	2,57,000		5,74,000	11,14,000	96,000	13,50,00,000	5,74,000	11,14,000	96,000	13,50,00,000						
58,05,41,418	2,15,36,671	17,40,37,092	9,61,76,627	40,21,89,000	95,19,000	25,39,30,000	17,29,81,000	40,21,89,000	95,19,000	25,39,30,000	17,29,81,000						
				34,30,000			1,00,000	34,30,000			1,00,000						
							36,000				36,000						
				3,12,000			5,00,000	3,12,000			5,00,000						
				1,12,000			2,00,000	1,12,000			2,00,000						
15,44,440	15,57,909			2,64,000			3,00,000	2,64,000			3,00,000						
15,44,440	15,57,909			41,18,000			11,36,000	41,18,000			11,36,000						
				22,000				22,000									
				30,000				30,000									
				52,000				52,000									
15,44,440	15,57,909			41,70,000			11,36,000	41,70,000			11,36,000						
				2,07,000				2,07,000									
				2,07,000				2,07,000									

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
				2,07,000				2,07,000					TOTAL 103	2,15,000			
													200 OTHER ADULT EDUCATION PROGRAMME.				
							2,24,00,000	1,00,000			2,24,00,000	1,00,000	(01) District Social Education Officer and staff-			2,60,00,000	50,000
							28,000	1,10,000			28,000	1,10,000	01.Salaries			32,000	
							5,08,000	5,00,000			5,08,000	5,00,000	02.Wages			2,88,000	5,00,000
							1,68,000	2,00,000			1,68,000	2,00,000	06.Medical Treatment			1,76,000	6,00,000
		3,04,29,607	5,43,946				1,84,000	3,00,000			1,84,000	3,00,000	11.Domestic travel expenses			1,95,000	12,00,000
													13.Office Expenses				
													14.Rents, Rates and Taxes				
													28.Professional Services				
													50.Other Charges				
		3,04,29,607	5,43,946				2,32,88,000	12,10,000			2,32,88,000	12,10,000	TOTAL (01)			2,66,91,000	23,50,000
													(02) Assistance to community Centres for adult education--				
													31.Grants - in - aid (Salary)				
													TOTAL (02)				
							82,00,000				82,00,000		(03) District Adult Education Officer and staff--			97,50,000	50,000
							90,000				90,000		01.Salaries			1,00,000	1,14,000
							5,18,000				5,18,000		02.Wages			5,27,000	5,00,000
							95,000				95,000		06.Medical Treatment			1,05,000	6,00,000
		84,71,281	6,08,074				85,000				85,000		11.Domestic travel expenses			95,000	13,00,000
							37,000				37,000		13.Office Expenses			40,000	
													14.Rents, Rates and Taxes				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												16.Publications				
												28.Professional Services				
												50.Other Charges				
		84,71,281	6,08,074								90,25,000	TOTAL (03)			1,06,17,000	25,64,000
												(05) Production of literature				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) Adio visual aids--				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(08) Vehicles and Miscelaneous--				
												31.Grants - in - aid (Salary)				
												51.Motor Vehicles				
												TOTAL (08)				
												(15) New literate centre (post leteracy Programme)				
												31.Grants - in - aid (Salary)				
				2,07,000							2,07,000	36.Grants-in-aid General (Non-Salary)	2,13,000			
												50.Other Charges				
				2,07,000							2,07,000	TOTAL (15)	2,13,000			
												(16) Librries District and Rural--				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (16)				
												(20) Miscellaneous				
												31.Grants - in - aid (Salary)				
												TOTAL (20)				
		3,89,00,888	11,52,020	2,07,000	6,54,000	3,23,13,000	12,10,000	2,07,000	6,54,000	3,23,13,000	12,10,000	TOTAL 200	2,13,000		3,73,08,000	49,14,000
												800 OTHER EXPENDITURE--				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													(01) Grant for miscellaneous-				
													31.Grants - in - aid (Salary)				
													TOTAL (01)				
													(02) Grant for special services/Soaksha Bharat.				
													31.Grants - in - aid (Salary)				
													TOTAL (02)				
													(03) Book promotion--				
					30,00,000				30,00,000				36.Grants-in-aid General (Non-Salary)				
					30,00,000				30,00,000				TOTAL (03)				
					30,00,000				30,00,000				TOTAL 800				
15,44,440	15,57,909	3,89,00,888	11,52,020	45,84,000	36,54,000	3,23,13,000	23,46,000	45,84,000	36,54,000	3,23,13,000	23,46,000		TOTAL 04	49,66,000	10,86,000	3,73,08,000	49,14,000
													05 LANGUAGE DEVELOPMENT-001 DIRECTION AND ADMINISTRATION				
													(01) Head Quarter				
													11.Domestic travel expenses				
					1,00,000				1,00,000				13.Office Expenses		1,00,000		
					1,00,000				1,00,000				TOTAL (01)		1,00,000		
					1,00,000				1,00,000				TOTAL 001		1,00,000		
													102 PROMOTION OF MODERN INDIAN LANGUAGE AND LITERATURE--				
													(01) Grant to distinguished Authors--				
													13.Office Expenses				
	2,00,000				1,00,000				1,00,000				31.Grants - in - aid (Salary)		1,00,000		
	2,00,000				1,00,000				1,00,000				TOTAL (01)		1,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹
	2,00,000				1,00,000				1,00,000							
	2,44,896				1,00,000				1,00,000							
	2,44,896				1,00,000				1,00,000							
	2,44,896				1,00,000				1,00,000							
	4,44,896				3,00,000				3,00,000							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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.Supplies and Materials				
													28.Professional Services				
													50.Other Charges				
													TOTAL (01)				
													(05) Estblishment of District Engineering wing ---				
													01.Salaries				
													11.Domestic travel expenses				
													13.Office Expenses				
													TOTAL (05)				
													(06) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL).				
													13.Office Expenses	21,000			
													14.Rents, Rates and Taxes	3,15,000			
													TOTAL (06)	3,36,000			
													TOTAL 001	3,36,000			
													003 TRAINING				
													(01) Directorate (SCERT)				
													01.Salaries	3,20,00,000	5,60,000		
													02.Wages	60,000	2,00,000		
													06.Medical Treatment	3,16,000	3,00,000		
													11.Domestic travel expenses	22,000	2,40,000		
													13.Office Expenses	3,90,000	9,00,000		
													14.Rents, Rates and Taxes	55,000			
2,71,067				19,000				19,000									
				3,07,000				3,07,000									
2,71,067				3,26,000				3,26,000									
2,71,067				3,26,000				3,26,000									
				2,51,33,000	5,60,000			2,51,33,000	5,60,000								
				57,000	2,00,000			57,000	2,00,000								
				3,07,000	3,00,000			3,07,000	3,00,000								
				20,000	2,40,000			20,000	2,40,000								
1,93,32,648	20,39,895	10,71,106	18,850	3,80,000	9,00,000			3,80,000	9,00,000								
				52,000				52,000									

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				67,000				67,000				16.Publications	72,000			
												28.Professional Services				
				19,000				19,000				50.Other Charges	21,000			
1,93,32,648	20,39,895	10,71,106	18,850	2,60,35,000	22,00,000			2,60,35,000	22,00,000			TOTAL (01)	3,29,36,000	22,00,000		
												(02) Teachers training-				
	1,94,92,577											01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
					65,30,000			65,30,000				36.Grants-in-aid General (Non-Salary)	5,53,80,000			
	1,94,92,577				65,30,000			65,30,000				TOTAL (02)	5,53,80,000			
												(03) Special coaching class for under qualified teachers-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												28.Professional Services				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (03)				
												(05) Seminar conference				
	3,00,000											13.Office Expenses				
												31.Grants - in - aid (Salary)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
					4,00,000				4,00,000				36.Grants-in-aid General (Non-Salary)		1,00,000				
	3,00,000				4,00,000				4,00,000				TOTAL (05)		1,00,000				
	2,00,000												(07) Research study/Survey						
													13.Office Expenses						
					3,00,000				3,00,000				31.Grants - in - aid (Salary)						
													36.Grants-in-aid General (Non-Salary)		5,00,000				
	2,00,000				3,00,000				3,00,000				TOTAL (07)		5,00,000				
													(08) Setting up of a State Resource Centre for Adult Education--						
													01.Salaries						
													02.Wages						
													11.Domestic travel expenses						
													13.Office Expenses						
													14.Rents, Rates and Taxes						
													16.Publications						
													21.Supplies and Materials						
													28.Professional Services						
													50.Other Charges						
													TOTAL (08)						
													(10) Setting up of Evaluation Unit-						
					27,40,000				27,40,000				01.Salaries		34,00,000				
													02.Wages						
					1,04,000				1,04,000				06.Medical Treatment		1,08,000				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
22,10,452				14,000				14,000				11.Domestic travel expenses	15,000			
				17,000				17,000				13.Office Expenses	19,000			
				7,000				7,000				14.Rents, Rates and Taxes	8,000			
				8,000				8,000				16.Publications	9,000			
												21.Supplies and Materials				
												28.Professional Services				
				12,000				12,000				50.Other Charges	13,000			
22,10,452				29,02,000				29,02,000				TOTAL (10)	35,72,000			
												(11) Setting up of Regional Centres-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												21.Supplies and Materials				
												28.Professional Services				
												50.Other Charges				
												TOTAL (11)				
												(12) Barea of Vocational guidance--				
												31.Grants - in - aid (Salary)				
												TOTAL (12)				
												(13) State Talent Search ME--and High Schools				
	5,00,000											13.Office Expenses				
												31.Grants - in - aid (Salary)				
					7,00,000				7,00,000			36.Grants-in-aid General (Non-Salary)		12,00,000		
												TOTAL (13)		12,00,000		
	5,00,000				7,00,000				7,00,000			(14) National Talent Search--				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
	43,280												13.Office Expenses						
					60,000				60,000				31.Grants - in - aid (Salary)						
													36.Grants-in-aid General (Non-Salary)		57,000				
	43,280				60,000				60,000				TOTAL (14)		57,000				
													(16) Engagement of Apprentices under the Apprenticeship Act.1961-						
													34.Scholarships and Stipends						
													TOTAL (16)						
													(17) Establishment of Educational Technology cell--						
				51,67,000	3,00,000			51,67,000	3,00,000				01.Salaries	70,00,000	3,00,000				
				28,000				28,000					02.Wages	29,000					
				1,04,000	2,00,000			1,04,000	2,00,000				06.Medical Treatment	1,08,000	2,00,000				
				20,000	2,00,000			20,000	2,00,000				11.Domestic travel expenses	21,000	2,00,000				
57,17,814	11,66,551			31,000	7,00,000			31,000	7,00,000				13.Office Expenses	32,000	7,00,000				
				14,000				14,000					14.Rents, Rates and Taxes	15,000					
				11,000				11,000					16.Publications	12,000					
													28.Professional Services						
													31.Grants - in - aid (Salary)						
													50.Other Charges						
57,17,814	11,66,551			53,75,000	14,00,000			53,75,000	14,00,000				TOTAL (17)	72,17,000	14,00,000				
	18,08,000												(18) Training of Teachers Seminer Workshops-						
													13.Office Expenses						
													28.Professional Services						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
					15,00,000				15,00,000				31.Grants - in - aid (Salary)				
													36.Grants-in-aid General (Non-Salary)		20,50,000		
													50.Other Charges				
	18,08,000				15,00,000				15,00,000				TOTAL (18)		20,50,000		
													(19) Innovative educational programme-				
													13.Office Expenses				
	1,00,000												31.Grants - in - aid (Salary)				
					2,00,000				2,00,000				36.Grants-in-aid General (Non-Salary)		10,00,000		
													TOTAL (19)		10,00,000		
	1,00,000				2,00,000				2,00,000				(20) Open School.				
													31.Grants - in - aid (Salary)				
													36.Grants-in-aid General (Non-Salary)		10,18,000		
													TOTAL (20)		10,18,000		
													(21) Basic Training Centres Including Guru Training.				
						2,00,73,000			2,00,73,000				01.Salaries			2,26,00,000	
						1,49,000			1,49,000				02.Wages			1,58,000	
													04.Pensionary Charges				
						10,04,000			10,04,000				06.Medical Treatment			10,15,000	
						68,000			68,000				11.Domestic travel expenses			75,000	
		2,73,01,765	6,46,057			1,29,000			1,29,000				13.Office Expenses			1,37,000	
						53,000			53,000				14.Rents, Rates and Taxes			58,000	
						35,000			35,000				21.Supplies and Materials			38,000	
													27.Minor Works				
						16,000			16,000				28.Professional Services			18,000	
						27,000			27,000				50.Other Charges			30,000	
						24,000			24,000				52.Machinery and Equipment			27,000	
		2,73,01,765	6,46,057			2,15,78,000			2,15,78,000				TOTAL (21)			2,41,56,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
		2,98,72,879	1,38,51,590			3,26,00,000				3,26,00,000		(22) Expenditure on Trainees in Basic Training Centres.							
												01.Salaries					3,46,00,000		
												02.Wages							
												13.Office Expenses							
												34.Scholarships and Stipends							
		2,98,72,879	1,38,51,590			3,26,00,000				3,26,00,000		TOTAL (22)					3,46,00,000		
		1,56,83,177	10,13,724			97,00,000				97,00,000		(23) Inservice Training							
						23,000				23,000		01.Salaries					1,02,00,000		
												02.Wages					25,000		
												06.Medical Treatment							
						26,000				26,000		11.Domestic travel expenses					28,000		
						21,000				21,000		13.Office Expenses					23,000		
						18,000				18,000		14.Rents, Rates and Taxes					20,000		
												28.Professional Services							
												31.Grants - in - aid (Salary)							
												34.Scholarships and Stipends							
												50.Other Charges							
												52.Machinery and Equipment							
		1,56,83,177	10,13,724			97,88,000				97,88,000		TOTAL (23)					1,02,96,000		
		4,22,400	8,88,000			9,92,000				9,92,000		(24) Assistance to Non Government Training Centres.							
												13.Office Expenses							
												31.Grants - in - aid (Salary)					20,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
		4,22,400	8,88,000			9,92,000				9,92,000			TOTAL (24)			20,00,000	
						86,00,000				86,00,000			(25) Normal Training Schools				
						62,000				62,000			01.Salaries			91,72,000	
						4,92,000				4,92,000			02.Wages			68,000	
						65,000				65,000			06.Medical Treatment			5,00,000	
		71,00,038	15,13,037			85,000				85,000			11.Domestic travel expenses			70,000	
						26,000				26,000			13.Office Expenses			90,000	
						22,000				22,000			14.Rents, Rates and Taxes				
						23,000				23,000			28.Professional Services			28,000	
						41,000				41,000			32.Contribution				
													34.Scholarships and Stipends			24,000	
													41.Secret Service Expenditure				
													50.Other Charges			25,000	
													52.Machinery and Equipment			45,000	
		71,00,038	15,13,037			94,16,000				94,16,000			TOTAL (25)			1,00,22,000	
						1,37,00,000				1,37,00,000			(26) Expenditure on Trainees				
													01.Salaries			1,43,50,000	
													02.Wages				
													06.Medical Treatment				
		87,31,294	2,89,04,951			18,000				18,000			13.Office Expenses				
													34.Scholarships and Stipends			20,000	
		87,31,294	2,89,04,951			1,37,18,000				1,37,18,000			TOTAL (26)			1,43,70,000	
													(27) Diet				
													31.Grants - in - aid (Salary)				
													TOTAL (27)				
													(28) Youth Teachers Training Programme.				
													36.Grants-in-aid General (Non-Salary)		5,00,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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 (28)		5,00,00,000				
2,72,60,914	2,56,50,303	9,01,82,659	4,68,36,209	3,43,12,000	1,32,90,000	8,80,92,000		3,43,12,000	1,32,90,000	8,80,92,000			TOTAL 003	4,37,25,000	11,49,05,000	9,54,44,000			
													004 RESEARCH						
													(01) School Mapping--						
													50.Other Charges						
													TOTAL (01)						
													TOTAL 004						
													107 SCHOLARSHIP						
													(01) Inclusive Education of the Disable at the Secondary Stage (IEDSS)						
	1,43,000				2,40,000				2,40,000				34.Scholarships and Stipends		2,25,000				
	1,43,000				2,40,000				2,40,000				TOTAL (01)		2,25,000				
	1,43,000				2,40,000				2,40,000				TOTAL 107		2,25,000				
													800 OTHER EXPENDITURE--						
													(01) Contribution for Celebration of Teachers Day--						
													31.Grants - in - aid (Salary)						
													TOTAL (01)						
													(03) Stipend for Training of Pre Service Teachers						
													13.Office Expenses						
													31.Grants - in - aid (Salary)						
					1,07,000				1,07,000				36.Grants-in-aid General (Non-Salary)		1,10,000				
					1,07,000				1,07,000				TOTAL (03)		1,10,000				
													(14) Intelligence test for Talented Children from Rural areas						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												13.Office Expenses				
												15.Royalty				
												31.Grants - in - aid (Salary)				
												TOTAL (14)				
												(15) Educational Technology Cell Programmes				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
					22,00,000				22,00,000			36.Grants-in-aid General (Non-Salary)		22,00,000		
	16,21,000				22,00,000				22,00,000			TOTAL (15)		22,00,000		
												(16) Trainees on B-ed Colleges				
												31.Grants - in - aid (Salary)				
												TOTAL (16)				
												(17) Meghalaya Board of Schools Education				
												13.Office Expenses				
					6,10,00,000				6,10,00,000			31.Grants - in - aid (Salary)	6,15,00,000	16,70,000		
5,49,00,000	16,00,000				6,10,00,000				6,10,00,000			TOTAL (17)	6,15,00,000	16,70,000		
												(18) Public Examination.				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		30,00,000		
												50.Other Charges				
	22,32,173				26,00,000				26,00,000			TOTAL (18)		30,00,000		
												(20) Maintenance and Repairs				
					1,51,89,000				1,51,89,000			27.Minor Works	1,52,00,000			
					1,51,89,000				1,51,89,000			TOTAL (20)	1,52,00,000			
												(22) Non-Lapsable Central Pool of Resources(MBOSE-Tura)				
												31.Grants - in - aid (Salary)		10,00,000		
					1,00,00,000				1,00,00,000			TOTAL (22)		10,00,000		
					1,00,00,000				1,00,00,000							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
													(23) Construction of Evaluation and Seminar Room, Women's Hostel, Ex-Chairman's Quarter, Director & Staff Quarter, Metalling blacktopping of approach road of MBOSE, Tura (NLCPR).						
													53. Major Works						
													TOTAL (23)						
5,50,05,000	54,53,173			7,62,96,000	1,64,70,000			7,62,96,000	1,64,70,000				TOTAL 800	7,68,10,000	78,70,000				
8,25,36,981	3,12,46,476	9,01,82,659	4,68,36,209	11,09,34,000	3,00,00,000	8,80,92,000		11,09,34,000	3,00,00,000	8,80,92,000			TOTAL 80	12,08,71,000	12,30,00,000	9,54,44,000			
101,46,49,245	198,58,48,356	452,71,21,337	137,60,93,903	115,70,82,000	106,48,60,000	371,23,94,000	131,07,40,000	115,70,82,000	106,48,60,000	371,23,94,000	131,07,40,000		TOTAL NON PLAN AND STATE PLAN	156,09,37,000	115,72,51,000	430,33,63,000	123,76,49,000		
													CENTRALLY SPONSORED SCHEMES						
													01 ELEMENTARY EDUCATION -						
													101 GOVERNMENT PRIMARY SCHOOL						
													(02) Expenditure on primary School						
													01. Salaries						
													TOTAL (02)						
													TOTAL 101						
													102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS--						
													(01) Operation Blackboard Under Primary.						
													13. Office Expenses						
													31. Grants - in - aid (Salary)						
													TOTAL (01)						
													(02) Operation blackboard under upper primary Schools.						
													31. Grants - in - aid (Salary)						
													TOTAL (02)						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(03) Non-formal Education				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Promotion of Hindi				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Serva Shiksha Abhiyam				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) Non-Lapsable Central Pool of Resource				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(07) Mid Day Meal Incentive to Students.				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)			150,00,00,000	
												TOTAL (07)			150,00,00,000	
	13,12,82,000											TOTAL 102			150,00,00,000	
												104 INSPECTION-				
												(01) Establishment				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 104				
												TOTAL 01			150,00,00,000	
												02 SECONDARY EDUCATION				
												001 DIRECTION AND ADMINISTRATION.				
												(01) Head quarter				
												01.Salaries			9,00,00,000	

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
													02.Wages			
													06.Medical Treatment			
													11.Domestic travel expenses			
													13.Office Expenses			
													14.Rents, Rates and Taxes			
					70,00,000				70,00,000				TOTAL (01)		9,00,00,000	
					70,00,000				70,00,000				TOTAL 001		9,00,00,000	
													107 SCHOLARSHIPS			
													(01) National Scholarship at Secondary state Level Children of Rural Areas			
					1,00,00,000				1,00,00,000				34.Scholarships and Stipends		5,00,00,000	
					1,00,00,000				1,00,00,000				TOTAL (01)		5,00,00,000	
													(04) Prematric scholarship to Children of those engaged in unclean occupation			
					1,00,00,000				1,00,00,000				34.Scholarships and Stipends		5,00,00,000	
					1,00,00,000				1,00,00,000				TOTAL (04)		5,00,00,000	
													(05) Merit-cum-Means Based Scholarship for Professionally & Technical Course			
	78,24,093				1,00,00,000				1,00,00,000				13.Office Expenses		5,00,00,000	
					20,00,00,000				20,00,00,000				34.Scholarships and Stipends		50,00,00,000	
	78,24,093				21,00,00,000				21,00,00,000				TOTAL (05)		55,00,00,000	
													(06) Pre-Matric Scholarship for Minorities			
					1,00,00,000				1,00,00,000				13.Office Expenses		5,00,00,000	
	2,80,88,937				20,00,00,000				20,00,00,000				34.Scholarships and Stipends		50,00,00,000	
	2,80,88,937				21,00,00,000				21,00,00,000				TOTAL (06)		55,00,00,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
	80,47,075				1,00,00,000				1,00,00,000				(07) Post Matric Scholarship for Minorities				
					10,00,00,000				10,00,00,000				13.Office Expenses		5,00,00,000		
	80,47,075				11,00,00,000				11,00,00,000				34.Scholarships and Stipends		50,00,00,000		
													TOTAL (07)		55,00,00,000		
													(08) Inclusive Education of the Disabled at the Secondary Stage (IEDSS)				
					2,00,00,000				2,00,00,000				31.Grants - in - aid (Salary)				
					2,00,00,000				2,00,00,000				36.Grants-in-aid General (Non-Salary)		4,00,00,000		
													TOTAL (08)		4,00,00,000		
					10,00,000				10,00,000				(09) Scholarship for student from Meghalaya studying at NDA Pune				
					10,00,000				10,00,000				34.Scholarships and Stipends		50,00,000		
													TOTAL (09)		50,00,000		
					10,00,000				10,00,000				(10) Scholarship for student from Meghalaya studying at RIMC Dehradun				
					10,00,000				10,00,000				34.Scholarships and Stipends		50,00,000		
													TOTAL (10)		50,00,000		
													(11) Pre-Matric scholarship for Schedule Tribe.				
													13.Office Expenses		5,00,00,000		
													34.Scholarships and Stipends		50,00,00,000		
													TOTAL (11)		55,00,00,000		
													(12) Pre-Matric scholarship for Schedule Caste.				
													13.Office Expenses		5,00,00,000		
													34.Scholarships and Stipends		50,00,00,000		
													TOTAL (12)		55,00,00,000		
	4,39,60,105				57,20,00,000				57,20,00,000				TOTAL 107		290,00,00,000		
													109 GOVERNMENT SECONDARY SCHOOLS-				
													(01) Expenditure on promotion of Hindi in Government Secondary Schools--				
													01.Salaries				
													50.Other Charges				

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
	15,13,715				1,00,00,000				1,00,00,000										
					20,00,000				20,00,000										
	15,13,715				1,20,00,000				1,20,00,000										
					50,00,000				50,00,000										
					50,00,000				50,00,000										
	15,13,715				1,70,00,000				1,70,00,000										
					7,00,00,000				7,00,00,000										
					7,00,00,000				7,00,00,000										

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					7,00,00,000				7,00,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		10,00,00,000		
					7,00,00,000				7,00,00,000			TOTAL (03)		10,00,00,000		
												(04) Research and Traqining of (i)Promotion of Service Laboratiries of grant-in-aid--				
												13.Office Expenses				
					7,00,00,000				7,00,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		10,00,00,000		
					7,00,00,000				7,00,00,000			TOTAL (04)		10,00,00,000		
												(06) Implementation of Programme of vocationalisation of Secondar y education				
					1,50,00,000				1,50,00,000			31.Grants - in - aid (Salary)		2,50,00,000		
					1,50,00,000				1,50,00,000			TOTAL (06)		2,50,00,000		
												(07) Computer Education				
												31.Grants - in - aid (Salary)				
					12,00,00,000				12,00,00,000			36.Grants-in-aid General (Non-Salary)		14,00,00,000		
					12,00,00,000				12,00,00,000			TOTAL (07)		14,00,00,000		
												(08) Edusat Network				
					70,00,000				70,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		10,00,00,000		
					70,00,000				70,00,000			TOTAL (08)		10,00,00,000		
												(09) Promotion of Hindi				
					1,20,00,000				1,20,00,000			31.Grants - in - aid (Salary)		14,00,00,000		
					1,20,00,000				1,20,00,000			TOTAL (09)		14,00,00,000		
												(10) New Model Schools in Blocks(SUCCESS)				
					1,20,00,000				1,20,00,000			13.Office Expenses		14,00,00,000		
												31.Grants - in - aid (Salary)				
					6,00,00,000				6,00,00,000			36.Grants-in-aid General (Non-Salary)		8,00,00,000		
					7,20,00,000				7,20,00,000			TOTAL (10)		22,00,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					43,60,00,000				43,60,00,000							
												TOTAL 110		91,50,00,000		
												(01) National Scholarships at Secondary state for talented children of rural areas-- 34.Scholarships and Stipends				
												TOTAL (01)				
												(02) Award of scholarships to students of Higher Secondary Schools to study Hindi-- 34.Scholarships and Stipends				
												TOTAL (02)				
												(03) National Scholarships for children of Primary and secondary Schools teachers-- 34.Scholarships and Stipends				
												TOTAL (03)				
												(04) Pre-matric Scholarship to Children of those engaged in unclean occupation-- 34.Scholarships and Stipends				
												TOTAL (04)				
												800 OTHER EXPENDITURE ---				
												(01) Rashtriya Madhyamik Shiksha Abhiyan. 31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Incentive to Girls for Secondary Education. 31.Grants - in - aid (Salary)				
												TOTAL (02)				
												TOTAL 800				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	4,54,73,820				103,20,00,000				103,20,00,000					397,00,00,000		
												TOTAL 02				
												03 UNIVERSITY AND HIGHER EDUCATION - 103 GOVERNMENT COLLEGES AND INSTITUTES-				
												(02) Edusat Network				
					50,00,000				50,00,000			13.Office Expenses		1,00,00,000		
					50,00,000				50,00,000			TOTAL (02)		1,00,00,000		
					50,00,000				50,00,000			TOTAL 103		1,00,00,000		
												104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-				
												(01) Promotion of Hindi-				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
					50,00,000				50,00,000			36.Grants-in-aid General (Non-Salary)		50,00,000		
					50,00,000				50,00,000			TOTAL (01)		50,00,000		
												(02) Colleges for Teacher's Education				
					1,50,00,000				1,50,00,000			34.Scholarships and Stipends		2,00,00,000		
					1,50,00,000				1,50,00,000			TOTAL (02)		2,00,00,000		
												(03) Edusat Network				
												31.Grants - in - aid (Salary)				
					50,00,000				50,00,000			36.Grants-in-aid General (Non-Salary)		1,00,00,000		
					50,00,000				50,00,000			TOTAL (03)		1,00,00,000		
												(04) Construction of Girls/Boys Hostel for Scheduled Tribe.				
												31.Grants - in - aid (Salary)				
					2,00,00,000				2,00,00,000			36.Grants-in-aid General (Non-Salary)		2,00,00,000		
					2,00,00,000				2,00,00,000			TOTAL (04)		2,00,00,000		
					4,50,00,000				4,50,00,000			TOTAL 104		5,50,00,000		
												107 SCHOLARSHIP-				
												(01) Post matric scholarship Scheduled tribes-				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
	27,52,38,055				100,00,00,000				100,00,00,000			13. Office Expenses							
												31.Grants - in - aid (Salary)							
												34.Scholarships and Stipends				200,00,00,000			
	27,52,38,055				100,00,00,000				100,00,00,000			TOTAL (01)				200,00,00,000			
												(02) National Scholarships-							
					50,00,000				50,00,000			34.Scholarships and Stipends				1,00,00,000			
					50,00,000				50,00,000			TOTAL (02)				1,00,00,000			
												(03) National Scholarships for Children of School teacher studyin g in colleges-							
					50,00,000				50,00,000			34.Scholarships and Stipends				5,00,00,000			
					50,00,000				50,00,000			TOTAL (03)				5,00,00,000			
												(04) Merit scholarships to first Division students (20at the rate Rs55.65each p.m.for 8 months)							
												34.Scholarships and Stipends							
												TOTAL (04)							
												(06) National Scholarships-							
												34.Scholarships and Stipends							
												TOTAL (06)							
												(07) Scholarships to students from Non Hindi speaking State for post Matric studies Hindi-							
					50,00,000				50,00,000			34.Scholarships and Stipends				5,00,00,000			
					50,00,000				50,00,000			TOTAL (07)				5,00,00,000			
												(08) Post matric Scholarship Scheduled Caste							
	14,30,000				50,00,000				50,00,000			34.Scholarships and Stipends				5,00,00,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
	14,30,000				50,00,000				50,00,000				TOTAL (08)		5,00,00,000		
													(09) Scholarship to Student from Meghalaya studying at National Defence Academy, Pune				
													34.Scholarships and Stipends				
													TOTAL (09)				
													(10) Scholarship to Student from Meghalaya studying at Rashtriya Indian Military College.				
													34.Scholarships and Stipends				
													TOTAL (10)				
	27,66,68,055				102,00,00,000				102,00,00,000				TOTAL 107		216,00,00,000		
													800 OTHER EXPENDITURE--				
													(01) Exchange of Visits by Tribals.				
													36.Grants-in-aid General (Non-Salary)		1,00,00,000		
													50.Other Charges		1,00,00,000		
													TOTAL (01)		2,00,00,000		
													TOTAL 800		2,00,00,000		
	27,66,68,055				107,00,00,000				107,00,00,000				TOTAL 03		224,50,00,000		
													04 ADULT EDUCATION --				
													200 OTHER ADULT EDUCATION PROGRAMME.				
													(01) Non formal Education Centres				
													R.F.L.P.-Administrati ng,Field Cost etc-				
													31.Grants - in - aid (Salary)				
													TOTAL (01)				
													(02) Direction and Administration Deputy				
													Director Adult Education Officer and staff-				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													14.Rents, Rates and Taxes				
													21.Supplies and Materials				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													28. Professional Services				
													TOTAL (02)				
													(03) District Adult Education Officer and Staff-				
													01. Salaries				
													02. Wages				
													11. Domestic travel expenses				
													13. Office Expenses				
													14. Rents, Rates and Taxes				
													21. Supplies and Materials				
													28. Professional Services				
													50. Other Charges				
													TOTAL (03)				
													TOTAL 200				
													TOTAL 04				
													05 LANGUAGE DEVELOPMENT-				
													102 PROMOTION OF MODERN INDIAN				
													LANGUAGE AND LITERATURE--				
													(05) Grant in Aid				
													01. Salaries				
													02. Wages				
													11. Domestic travel expenses				
													13. Office Expenses				
													50. Other Charges				
													TOTAL (05)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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 102				
												103 SANSKRIT EDUCATION -				
												(01) Literature				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 103				
												TOTAL 05				
												80 GENERAL-				
												001 DIRECTION AND ADMINISTRATION-				
												(04) Staff for pilot on removal of literacy-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												TOTAL (04)				
												(05) Establishment of Education Technology Cell-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												TOTAL (05)				
												TOTAL 001				
												003 TRAINING				
												(01) Strengthening of SCERT.				
												31.Grants - in - aid (Salary)				30,60,000
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (01)				30,60,000
												(02) SCERT.				
												01.Salaries				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													02.Wages						
													11.Domestic travel expenses						
													13.Office Expenses						
													16.Publications						
													TOTAL (02)						
													(04) Other Programme						
													01.Salaries						
													13.Office Expenses						
													31.Grants - in - aid (Salary)						
													36.Grants-in-aid General (Non-Salary)			6,30,000			
													TOTAL (04)			6,30,000			
													(05) D.I.E.T.						
													01.Salaries			7,20,50,000			
													02.Wages			75,00,000			
													06.Medical Treatment			20,00,000			
													11.Domestic travel expenses			20,00,000			
													13.Office Expenses			20,00,000			
													31.Grants - in - aid (Salary)						
													32.Contribution						
													50.Other Charges			20,00,000			
													TOTAL (05)			8,75,50,000			
													(06) Strengthening of Teachers Training Institution						
	5,43,97,368	1,31,641	86,94,638																

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
	1,79,28,500												13.Office Expenses				
													31.Grants - in - aid (Salary)	15,13,94,000			
													36.Grants-in-aid General (Non-Salary)				
	1,79,28,500												TOTAL (06)	15,13,94,000			
													(07) Strengthening of DERT.				
													31.Grants - in - aid (Salary)				
													TOTAL (07)				
	7,29,38,368	1,31,641	86,94,638										TOTAL 003	30,50,04,000			
													107 SCHOLARSHIP				
													(01) Merit Scholarships in residential Schools-				
													34.Scholarships and Stipends				
													TOTAL (01)				
													TOTAL 107				
	7,29,38,368	1,31,641	86,94,638										TOTAL 80	30,50,04,000			
	52,63,62,243	1,31,641	86,94,638		360,20,00,000				360,20,00,000				TOTAL CENTRALLY SPONSORED SCHEMES	802,00,04,000			
													CENTRAL SECTOR SCHEMES				
													03 UNIVERSITY AND HIGHER EDUCATION -				
													102 ASSISTANCE TO UNIVERSITIES				
													(01) Grant to Universities \Organisations-				
													31.Grants - in - aid (Salary)				
													TOTAL (01)				
													TOTAL 102				
													104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-				
													(01) Computer Education-				
													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				1,00,00,000				TOTAL (01)	1,00,00,000			
													(02) Loan Scholarship				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													34.Scholarships and Stipends				
													TOTAL (02)				
					10,00,000				10,00,000				(03) Scholarship to student for Non Hindi Speaking state-				
					10,00,000				10,00,000				34.Scholarships and Stipends		1,00,00,000		
													TOTAL (03)		1,00,00,000		
					5,00,000				5,00,000				(04) Matric Scholarship for Children of School Teachers-				
					5,00,000				5,00,000				34.Scholarships and Stipends		50,00,000		
													TOTAL (04)		50,00,000		
					1,15,00,000				1,15,00,000				TOTAL 104		2,50,00,000		
													107 SCHOLARSHIP-				
													(01) National Scholarships-				
													31.Grants - in - aid (Salary)				
													34.Scholarships and Stipends				
													TOTAL (01)				
													TOTAL 107				
					1,15,00,000				1,15,00,000				TOTAL 03		2,50,00,000		
													05 LANGUAGE DEVELOPMENT- 103 SANSKRIT EDUCATION -				
													(01) Financial assistance to eminent sanskrit pandits-				
													31.Grants - in - aid (Salary)				
													TOTAL (01)				
													TOTAL 103				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				50,000				50,000					26. Advertising and Publicity	55,000					
					5,00,000				5,00,000				28. Professional Services	5,000					
				8,000	10,00,000			8,000	10,00,000				50. Other Charges						
38,69,202	51,48,727			26,54,000	1,40,00,000			26,54,000	1,40,00,000				TOTAL (01)	34,75,000	44,00,000				
													(02) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL).						
					1,000				1,000				01. Salaries						
					1,000				1,000				02. Wages						
					1,000				1,000				06. Medical Treatment						
					1,000				1,000				11. Domestic travel expenses						
				30,000	1,000			30,000	1,000				13. Office Expenses	35,000					
				50,000	1,000			50,000	1,000				14. Rents, Rates and Taxes	55,000					
					1,000				1,000				16. Publications						
					1,000				1,000				28. Professional Services						
					1,000				1,000				50. Other Charges						
				80,000	9,000			80,000	9,000				TOTAL (02)	90,000					
													(03) Setting up of Engineering Wing						
													01. Salaries		1,000				
													02. Wages		1,000				
													06. Medical Treatment		1,000				
													11. Domestic travel expenses		1,000				
													13. Office Expenses		1,000				
													14. Rents, Rates and Taxes		1,000				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
														1,000		
														1,000		
														1,000		
														9,000		
38,69,202	51,48,727			27,34,000	1,40,09,000			27,34,000	1,40,09,000				35,65,000	44,09,000		
					1,000				1,000							
														1,000		
					1,000				1,000							
	5,00,00,000				5,00,00,000				5,00,00,000							
	5,00,00,000				5,00,00,000				5,00,00,000					3,00,00,000		
	5,00,00,000				5,00,02,000				5,00,02,000					3,00,02,000		
				2,42,68,000	57,50,000			2,42,68,000	57,50,000				3,10,45,000	5,00,000		
				4,70,000	5,00,000			4,70,000	5,00,000				4,75,000	4,00,000		
				7,10,000	5,00,000			7,10,000	5,00,000				7,15,000	5,00,000		
				1,20,000	1,00,000			1,20,000	1,00,000				1,25,000	1,00,000		
4,17,89,907	79,46,976			9,40,000	15,00,000			9,40,000	15,00,000				9,45,000	4,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
				11,20,000	5,00,000			11,20,000	5,00,000			14.Rents, Rates and Taxes	11,25,000	4,00,000					
				2,10,000	1,00,000			2,10,000	1,00,000			16.Publications	2,15,000	1,00,000					
				3,30,000	5,00,000			3,30,000	5,00,000			21.Supplies and Materials	3,35,000	2,00,000					
				2,10,000	1,00,000			2,10,000	1,00,000			28.Professional Services	2,15,000	1,00,000					
				2,10,000	1,00,000			2,10,000	1,00,000			50.Other Charges	2,15,000	1,00,000					
				3,20,000	1,00,000			3,20,000	1,00,000			52.Machinery and Equipment	3,25,000	1,00,000					
4,17,89,907	79,46,976			2,89,08,000	97,50,000			2,89,08,000	97,50,000			TOTAL (01)	3,57,35,000	29,00,000					
				30,000				30,000				(02) Games and Common room facilities in Polytechnic							
				30,000				30,000				50.Other Charges	5,00,000						
												TOTAL (02)	5,00,000						
												(03) Camp survey Scheme-							
												50.Other Charges							
												TOTAL (03)							
				2,54,08,000	60,00,000			2,54,08,000	60,00,000			(05) Setting up of new polytechnic-							
				3,00,000	5,00,000			3,00,000	5,00,000			01.Salaries	2,60,00,000	20,00,000					
				5,00,000	5,00,000			5,00,000	5,00,000			02.Wages	3,05,000	4,00,000					
				3,00,000	5,00,000			3,00,000	5,00,000			06.Medical Treatment	5,05,000	4,00,000					
				15,00,000	10,00,000			15,00,000	10,00,000			11.Domestic travel expenses	3,05,000	4,00,000					
				15,00,000	2,00,000			15,00,000	2,00,000			13.Office Expenses	15,05,000	4,00,000					
				3,00,000	2,00,000			3,00,000	2,00,000			14.Rents, Rates and Taxes	15,05,000	4,00,000					
												16.Publications	60,000						
												21.Supplies and Materials	3,05,000	2,00,000					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				5,00,000				5,00,000					27.Minor Works	5,00,000		
				1,00,000	2,00,000			1,00,000	2,00,000				28.Professional Services	1,05,000	1,00,000	
													31.Grants - in - aid (Salary)			
				2,00,000	2,00,000			2,00,000	2,00,000				50.Other Charges	2,05,000	1,00,000	
													52.Machinery and Equipment	50,000	1,00,000	
	1,54,23,719		17,010	3,06,08,000	93,00,000			3,06,08,000	93,00,000				TOTAL (05)	3,13,50,000	45,00,000	
													(06) Establishment Of SPIU Under World Bank			
													01.Salaries			
													02.Wages			
													04.Pensionary Charges			
													11.Domestic travel expenses			
													13.Office Expenses			
													20.Other Administrative expenses			
													21.Supplies and Materials			
													26.Advertising and Publicity			
													27.Minor Works			
													28.Professional Services			
													31.Grants - in - aid (Salary)			
													34.Scholarships and Stipends			
					1,00,00,000				1,00,00,000				36.Grants-in-aid General (Non-Salary)		1,00,00,000	
													50.Other Charges			
													52.Machinery and Equipment			
													53.Major Works			
					1,00,00,000				1,00,00,000				TOTAL (06)		1,00,00,000	
													(07) Setting up of Engineering College.			
					1,000				1,000				01.Salaries		1,000	
					1,000				1,000				02.Wages		1,000	
					1,000				1,000				06.Medical Treatment		1,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
					1,000				1,000				11.Domestic travel expenses		1,000		
					1,000				1,000				13.Office Expenses		1,000		
					1,000				1,000				14.Rents, Rates and Taxes		1,000		
					1,000				1,000				16.Publications		1,000		
					1,000				1,000				21.Supplies and Materials		1,000		
					1,000				1,000				52.Machinery and Equipment		1,000		
					9,000				9,000				TOTAL (07)		9,000		
					1,000				1,000				(08) Edusat Network				
					1,000				1,000				13.Office Expenses		1,000		
					1,000				1,000				TOTAL (08)		1,000		
													(09) SMART CLASS in Polytechnics				
													50.Other Charges		5,00,000		
													TOTAL (09)		5,00,000		
4,17,89,907	2,33,70,695		17,010	5,95,46,000	2,90,60,000			5,95,46,000	2,90,60,000				TOTAL 105	6,75,85,000	1,79,10,000		
													107 SCHOLARSHIPS-				
													(01) Scholarships for studies in Engineering Institutes-				
													13.Office Expenses				
	37,68,800			1,60,000	80,00,000			1,60,000	80,00,000				34.Scholarships and Stipends	1,65,000	70,00,000		
	37,68,800			1,60,000	80,00,000			1,60,000	80,00,000				TOTAL (01)	1,65,000	70,00,000		
													(02) Scholarships for students studying in Technical Institutes				
				1,60,000				1,60,000					34.Scholarships and Stipends	1,65,000			
				1,60,000				1,60,000					TOTAL (02)	1,65,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				60,000	6,29,000			60,000	6,29,000			(03) Payment of Stipend for Apprenticeship for implementation of Apprentice Act 1961 as amended in 1973 & 1986.				
				60,000	6,29,000			60,000	6,29,000			34.Scholarships and Stipends	65,000	78,000		
												TOTAL (03)	65,000	78,000		
	37,68,800			3,80,000	86,29,000			3,80,000	86,29,000			TOTAL 107	3,95,000	70,78,000		
												800 OTHER EXPENDITURE-				
												(01) Excursion for student of Technical Institution				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
	15,66,120			20,000	20,00,000			20,000	20,00,000			50.Other Charges	25,000	20,00,000		
	15,66,120			20,000	20,00,000			20,000	20,00,000			TOTAL (01)	25,000	20,00,000		
												(02) Scholarship for student -				
												50.Other Charges				
												TOTAL (02)				
												(03) Improvement of Laboratory/Workshop equipment.				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		4,00,000		
	50,000				10,00,000				10,00,000			52.Machinery and Equipment				
	50,000				10,00,000				10,00,000			TOTAL (03)		4,00,000		
												(04) Examination				
												50.Other Charges		1,000		
												TOTAL (04)		1,000		
												(05) Women Polytechnic.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												14.Rents, Rates and Taxes				
												28.Professional Services				

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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.Other Charges						
													TOTAL (05)						
				1,00,000				1,00,000					(06) Assistance to Meghalaya State council for Technical education						
	22,14,373				15,00,000				15,00,000				13.Office Expenses	1,05,000					
				20,000	25,00,000			20,000	25,00,000				31.Grants - in - aid (Salary)		13,00,000				
													36.Grants-in-aid General (Non-Salary)	25,000	18,00,000				
	22,14,373			1,20,000	40,00,000			1,20,000	40,00,000				TOTAL (06)	1,30,000	31,00,000				
													(07) Payment of decretal amount-Land compensation (Charged)						
													50.Other Charges						
													TOTAL (07)						
													(08) Maintenance and repairs						
					4,00,000				4,00,000				27.Minor Works		50,000				
													TOTAL (08)		50,000				
													(09) Original works						
					4,00,000				4,00,000				27.Minor Works		50,000				
													TOTAL (09)		50,000				
					4,00,000				4,00,000				(10) Examination						
													50.Other Charges						
													TOTAL (10)						
													(11) Non-Lapsable Central Pool of Resources.						
													31.Grants - in - aid (Salary)						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	38,30,493			1,40,000	83,00,000			1,40,000	83,00,000				1,55,000	56,01,000		
4,56,59,109	8,61,18,715		17,010	6,28,00,000	11,00,00,000			6,28,00,000	11,00,00,000				7,17,00,000	6,50,00,000		
					20,00,000				20,00,000							
					20,00,000				20,00,000							
					20,00,000				20,00,000							
					20,00,000				20,00,000							
					20,00,000				20,00,000							
					40,00,000				40,00,000							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													CENTRAL SECTOR SCHEMES						
													105 POLYTECHNICS-						
													(01) Upgradation of existing/ setting up New Polytechnics.						
													01.Salaries						10,00,00,000
													02.Wages						2,00,00,000
													06.Medical Treatment						
													13.Office Expenses						5,00,00,000
													27.Minor Works						1,00,00,000
													31.Grants - in - aid (Salary)						
													36.Grants-in-aid General (Non-Salary)						5,00,00,000
													50.Other Charges						1,00,00,000
													53.Major Works						2,00,00,000
													TOTAL (01)						26,00,00,000
													(70) Community Polytechnic						
													31.Grants - in - aid (Salary)						
													TOTAL (70)						
													TOTAL 105						26,00,00,000
													TOTAL CENTRAL SECTOR SCHEMES						26,00,00,000
4,56,59,109	8,61,18,715		17,010	6,28,00,000	15,30,00,000			6,28,00,000	15,30,00,000				TOTAL 2203	7,17,00,000	404,00,00,000				
													B-Social Services						
													2204 SPORT AND YOUTH SERVICES - NON PLAN AND STATE PLAN						
													001 DIRECTION AND ADMINISTRATION-						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				84,00,000	13,02,000			84,00,000	13,02,000			(01) Directorate of Sport.				
				3,000	16,50,000			3,000	16,50,000			01.Salaries	98,00,000	19,16,000		
				2,15,000				2,15,000				02.Wages	6,000	18,15,000		
												06.Medical Treatment	2,18,000			
												11.Domestic travel expenses				
				37,000	45,000			37,000	45,000				40,000	50,000		
89,40,170	41,89,529			90,000	25,00,000			90,000	25,00,000			13.Office Expenses	95,000	28,75,000		
												14.Rents, Rates and Taxes				
												36.Grants-in-aid General (Non-Salary)				
				3,000				3,000				50.Other Charges	4,000			
89,40,170	41,89,529			87,48,000	54,97,000			87,48,000	54,97,000			TOTAL (01)	1,01,63,000	66,56,000		
				18,00,000				18,00,000				(02) Sport officer and staff-				
				6,000				6,000				01.Salaries	20,00,000			
				2,12,000				2,12,000				02.Wages	6,000			
				61,000				61,000				06.Medical Treatment	1,50,000			
				77,000				77,000				11.Domestic travel expenses	63,000			
19,57,959												13.Office Expenses	80,000			
												14.Rents, Rates and Taxes				
				3,000				3,000				28.Professional Services				
												50.Other Charges	5,000			
19,57,959				21,59,000				21,59,000				TOTAL (02)	23,04,000			
						2,00,08,000	5,83,000			2,00,08,000	5,83,000	(03) District Sport Officer and Staff-				
						6,24,000				6,24,000		01.Salaries			2,34,90,000	6,00,000
						1,89,000				1,89,000		02.Wages			6,33,000	40,00,000
						10,50,000	25,000			10,50,000	25,000	06.Medical Treatment			2,65,000	
						14,00,000	1,20,000			14,00,000	1,20,000	11.Domestic travel expenses			10,65,000	1,00,000
		4,48,665	2,55,61,184			29,000				29,000		13.Office Expenses			15,55,000	1,00,000
												14.Rents, Rates and Taxes			29,000	1,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													28. Professional Services						
													50. Other Charges				25,000		
		4,48,665	2,55,61,184			2,33,00,000	7,28,000			2,33,00,000	7,28,000		TOTAL (03)				2,70,62,000	49,00,000	
1,08,98,129	41,89,529	4,48,665	2,55,61,184	1,09,07,000	54,97,000	2,33,00,000	7,28,000	1,09,07,000	54,97,000	2,33,00,000	7,28,000		TOTAL 001	1,24,67,000	66,56,000	2,70,62,000	49,00,000		
													101 PHYSICAL EDUCATION--						
													(01) Expansion of Physical Education -						
													13. Office Expenses						
2,89,256	50,000	55,000		17,000	3,50,000	58,000		17,000	3,50,000	58,000			31. Grants - in - aid (Salary)	20,000	1,00,000	62,000			
													36. Grants-in-aid General (Non-Salary)				7,000		
2,89,256	50,000	55,000		17,000	3,50,000	58,000		17,000	3,50,000	58,000			TOTAL (01)	20,000	1,00,000	69,000			
													(02) Training College of Physical education\Research\Experiment- tation-						
													31. Grants - in - aid (Salary)						
16,000	50,000			17,000	50,000			17,000	50,000				36. Grants-in-aid General (Non-Salary)	20,000	5,00,000	12,000			
16,000	50,000			17,000	50,000			17,000	50,000				TOTAL (02)	20,000	5,00,000	12,000			
3,05,256	1,00,000	55,000		34,000	4,00,000	58,000		34,000	4,00,000	58,000			TOTAL 101	40,000	6,00,000	81,000			
													102 YOUTH WELFARE PROGRAMME FOR STUDENTS -						
													(01) Youth Camp-						
													13. Office Expenses						
33,000	5,00,000												31. Grants - in - aid (Salary)						
													36. Grants-in-aid General (Non-Salary)	40,000	1,00,000	12,000	5,50,000		
33,000	5,00,000			37,000	5,00,000			37,000	5,00,000				TOTAL (01)	40,000	1,00,000	12,000	5,50,000		
													(03) National Cadet Corps Unit Offices						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
				41,42,000	8,72,000	1,30,00,000		41,42,000	8,72,000	1,30,00,000			01.Salaries	43,00,000	1,00,000	1,39,18,000	
				12,000	1,000	18,000		12,000	1,000	18,000			02.Wages	15,000	1,000	20,000	
				1,12,000	1,000	2,15,000		1,12,000	1,000	2,15,000			06.Medical Treatment	1,15,000	1,000	2,18,000	
				24,000	1,000	53,000		24,000	1,000	53,000			11.Domestic travel expenses	28,000	1,000	55,000	
69,55,963	95,26,920	1,42,26,579	2,19,035	62,000	10,00,000	3,90,000		62,000	10,00,000	3,90,000			13.Office Expenses	65,000	3,22,000	3,95,000	
				12,000	1,000	25,000		12,000	1,000	25,000			14.Rents, Rates and Taxes	15,000	1,000	28,000	
				12,000	1,000	15,000		12,000	1,000	15,000			21.Supplies and Materials	15,000	1,000	18,000	
				4,000	1,000	5,000		4,000	1,000	5,000			28.Professional Services	7,000	1,000	10,000	
													31.Grants - in - aid (Salary)				
					1,000				1,000				36.Grants-in-aid General (Non-Salary)		1,000		
				19,000	1,000	25,000		19,000	1,000	25,000			50.Other Charges	23,000	1,000	28,000	
				10,000	1,000	1,70,000		10,000	1,000	1,70,000			52.Machinery and Equipment	13,000	1,000	1,75,000	
					1,000				1,000				63.Inter Account Transfer		1,000		
69,55,963	95,26,920	1,42,26,579	2,19,035	44,09,000	18,82,000	1,39,16,000		44,09,000	18,82,000	1,39,16,000			TOTAL (03)	45,96,000	4,32,000	1,48,65,000	
													(04) N.C.C.and N.S.S/Camps and refreshment courses Planning forum				
				4,000	1,000	4,000		4,000	1,000	4,000			11.Domestic travel expenses	6,000	1,000	6,000	
		3,87,622		7,000	1,000	8,000		7,000	1,000	8,000			13.Office Expenses	9,000	1,000	1,00,000	
				3,000	1,000	8,000		3,000	1,000	8,000			14.Rents, Rates and Taxes	5,000	1,000	10,000	
				3,000	1,000	8,000		3,000	1,000	8,000			21.Supplies and Materials	5,000	1,000	10,000	
				3,000	1,000	8,000		3,000	1,000	8,000			28.Professional Services	5,000	1,000	10,000	
													31.Grants - in - aid (Salary)				
					1,000				1,000				36.Grants-in-aid General (Non-Salary)		1,000		
				75,000	1,000	10,20,000		75,000	1,000	10,20,000			50.Other Charges	78,000	1,000	10,25,000	
				3,000	1,000	8,000		3,000	1,000	8,000			52.Machinery and Equipment	5,000	1,000	10,000	
		3,87,622		98,000	8,000	10,64,000		98,000	8,000	10,64,000			TOTAL (04)	1,13,000	8,000	11,71,000	
													(05) Nehru Yuva kendra & other services				
	50,000												13.Office Expenses				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
					50,000				50,000			31.Grants - in - aid (Salary)							
												36.Grants-in-aid General (Non-Salary)						2,000	
												50.Other Charges				10,000			
												52.Machinery and Equipment							
	50,000				50,000				50,000			TOTAL (05)				10,000		2,000	
												(06) Boys scouts and Girls Guides							
					17,00,000				17,00,000			01.Salaries				18,00,000			
					92,000				92,000			02.Wages							
					32,000				32,000			06.Medical Treatment				95,000			
					92,000				92,000			11.Domestic travel expenses				35,000			
					52,000				52,000			13.Office Expenses				95,000			
												14.Rents, Rates and Taxes				55,000			
					9,52,000				9,52,000			28.Professional Services							
					2,00,000				2,00,000			31.Grants - in - aid (Salary)				9,55,000			
												36.Grants-in-aid General (Non-Salary)					3,00,000		
												50.Other Charges							
28,01,377	8,00,000											TOTAL (06)				30,35,000	3,00,000		
												(07) Mass rallies (Bharatyam)							
												13.Office Expenses							
					31,000				31,000			31.Grants - in - aid (Salary)				35,000			
												36.Grants-in-aid General (Non-Salary)					2,00,000	17,000	5,50,000
28,000	2,00,000											TOTAL (07)				35,000	2,00,000	17,000	5,50,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
50,000	4,00,000			62,000	2,00,000			62,000	2,00,000							
50,000	4,00,000			62,000	2,00,000			62,000	2,00,000				65,000	3,00,000		
40,000	2,00,000	69,000		44,000	2,00,000	77,000		44,000	2,00,000	77,000						
40,000	2,00,000	69,000		44,000	2,00,000	77,000		44,000	2,00,000	77,000			47,000		87,000	
30,000	50,000	52,000		33,000	5,00,00,000	54,000	5,00,00,000	33,000	5,00,00,000	54,000	5,00,00,000					
30,000	50,000	52,000		33,000	5,00,00,000	54,000	5,00,00,000	33,000	5,00,00,000	54,000	5,00,00,000		47,000	3,00,000	62,000	
	10,23,469				1,000				1,000							
	10,23,469				1,000				1,000							
				47,000	25,00,000	1,12,000		47,000	25,00,000	1,12,000			50,000	10,00,000	1,15,000	
	10,23,469			47,000	25,02,000	1,12,000		47,000	25,02,000	1,12,000			50,000	10,02,000	1,15,000	
					1,000				1,000							
					1,000				1,000							
					1,000				1,000							
					1,000				1,000							
	18,21,532				1,000				1,000							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					1,000				1,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		1,000		
	18,21,532				6,000				6,000			TOTAL (12)		6,000		
					1,000				1,000			(13) NSS Implementation-Special Camping Programme				
					1,000				1,000			12.Foreign travel expenses		1,000		
	8,65,622				1,000				1,000			13.Office Expenses		1,000		
					25,00,000				25,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		10,00,000		
	8,65,622				25,02,000				25,02,000			TOTAL (13)		10,02,000		
												(14) Award/Incentive to NCC Cadets.				
	20,000				1,00,000				1,00,000			50.Other Charges	10,000	50,000		
	20,000				1,00,000				1,00,000			TOTAL (14)	10,000	50,000		
												(15) Grant under Article 275(I).				
					15,00,000				15,00,000			36.Grants-in-aid General (Non-Salary)		15,00,000		
					15,00,000				15,00,000			TOTAL (15)		15,00,000		
												(16) Youth Green Campaign Movement.				
					1,00,00,000				1,00,00,000			36.Grants-in-aid General (Non-Salary)		2,00,00,000		
					1,00,00,000				1,00,00,000			TOTAL (16)		2,00,00,000		
												(17) Youth Exchange Programme.				
												36.Grants-in-aid General (Non-Salary)		1,00,00,000		
												TOTAL (17)		1,00,00,000		
99,38,340	1,54,57,543	1,47,35,201	2,19,035	76,81,000	6,98,50,000	1,52,23,000	5,00,00,000	76,81,000	6,98,50,000	1,52,23,000	5,00,00,000	TOTAL 102	80,48,000	3,52,00,000	1,63,31,000	11,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
2,35,000	2,14,65,000			4,37,000	2,00,00,000			4,37,000	2,00,00,000				104 SPORT AND GAMES--				
													(01) Assistance to state sport council--				
													13.Office Expenses				
													31.Grants - in - aid (Salary)				
													36.Grants-in-aid General (Non-Salary)	4,40,000	2,50,00,000		
2,35,000	2,14,65,000			4,37,000	2,00,00,000			4,37,000	2,00,00,000				TOTAL (01)	4,40,000	2,50,00,000		
2,73,000	4,00,000	15,17,000	11,00,000										(02) Assistance to State/District /Subdivision sports Association				
													03.Overtime Allowance				
													13.Office Expenses				
													31.Grants - in - aid (Salary)				
				2,75,000	10,00,000	15,32,000	15,00,000	2,75,000	10,00,000	15,32,000	15,00,000		36.Grants-in-aid General (Non-Salary)	2,80,000	20,00,000	15,50,000	10,00,000
2,73,000	4,00,000	15,17,000	11,00,000	2,75,000	10,00,000	15,32,000	15,00,000	2,75,000	10,00,000	15,32,000	15,00,000		TOTAL (02)	2,80,000	20,00,000	15,50,000	10,00,000
6,75,000	3,00,000	8,60,000	6,00,000										(03) Assistance for holding of Tournament etc				
													13.Office Expenses				
													31.Grants - in - aid (Salary)				
				6,77,000	10,00,000	8,70,000	19,20,000	6,77,000	10,00,000	8,70,000	19,20,000		36.Grants-in-aid General (Non-Salary)	6,80,000		8,84,000	15,00,000
6,75,000	3,00,000	8,60,000	6,00,000	6,77,000	10,00,000	8,70,000	19,20,000	6,77,000	10,00,000	8,70,000	19,20,000		TOTAL (03)	6,80,000		8,84,000	15,00,000
													(04) Construction of Outdoor and Indoor Stadium---				
													13.Office Expenses				
													31.Grants - in - aid (Salary)				
				13,90,000	2,00,00,000	8,66,000	2,30,00,000	13,90,000	2,00,00,000	8,66,000	2,30,00,000		36.Grants-in-aid General (Non-Salary)	13,95,000	2,00,00,000	9,22,000	1,40,00,000
	1,79,54,000		8,98,45,000	13,90,000	2,00,00,000	8,66,000	2,30,00,000	13,90,000	2,00,00,000	8,66,000	2,30,00,000		TOTAL (04)	13,95,000	2,00,00,000	9,22,000	1,40,00,000
8,65,000	1,00,000	8,67,000	3,00,000										(05) Assistance for Improvement of Play ground including Schools Ground--				
													13.Office Expenses				
													31.Grants - in - aid (Salary)				
				8,70,000	2,00,000	9,50,000	7,00,000	8,70,000	2,00,000	9,50,000	7,00,000		36.Grants-in-aid General (Non-Salary)	8,75,000		9,72,000	20,00,000
8,65,000	1,00,000	8,67,000	3,00,000	8,70,000	2,00,000	9,50,000	7,00,000	8,70,000	2,00,000	9,50,000	7,00,000		TOTAL (05)	8,75,000		9,72,000	20,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
80,000	50,000	92,000		83,000				83,000				(06) Training of coaches-- 31.Grants - in - aid (Salary) 34.Scholarships and Stipends 36.Grants-in-aid General (Non-Salary) TOTAL (06)							
					50,000	95,000			50,000	95,000				85,000			1,14,000		
80,000	50,000	92,000		83,000	50,000	95,000		83,000	50,000	95,000			85,000			1,14,000			
5,42,000	10,20,000	8,09,000	12,00,000									(07) Development of sport and Games-- 13.Office Expenses 26.Advertising and Publicity 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (07)							
				5,45,000	14,00,000	8,19,000	18,00,000	5,45,000	14,00,000	8,19,000	18,00,000			5,50,000	3,00,000	8,32,000	21,00,000		
5,42,000	10,20,000	8,09,000	12,00,000	5,45,000	14,00,000	8,19,000	18,00,000	5,45,000	14,00,000	8,19,000	18,00,000		5,50,000	3,00,000	8,32,000	21,00,000			
	25,000	22,000										(08) Special sport Schools-- 13.Office Expenses 31.Grants - in - aid (Salary) 34.Scholarships and Stipends 36.Grants-in-aid General (Non-Salary) TOTAL (08)							
					25,000	25,000			25,000	25,000				10,000			65,000		
	25,000	22,000			25,000	25,000			25,000	25,000			10,000			65,000			
		3,49,000	5,00,000									(09) Rural sports-- 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (09)							
						3,57,000	15,00,000			3,57,000	15,00,000			60,000			3,70,000		
		3,49,000	5,00,000			3,57,000	15,00,000			3,57,000	15,00,000		60,000			3,70,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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) Special sport Schools---				
												31.Grants - in - aid (Salary)				
												TOTAL (10)				
												(11) Adventure programme				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
80,000	2,00,000	99,000		83,000	6,00,000	1,09,000		83,000	6,00,000	1,09,000			85,000	4,00,000	1,26,000	
80,000	2,00,000	99,000		83,000	6,00,000	1,09,000		83,000	6,00,000	1,09,000		TOTAL (11)	85,000	4,00,000	1,26,000	
												(12) Tournament \Championship to be organised sponsored by Direct rate and its subordinate officer---				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
3,22,000	23,16,000	2,52,000	37,00,000	3,25,000	5,50,00,000	2,65,000	5,50,00,000	3,25,000	5,50,00,000	2,65,000	5,50,00,000		3,28,000	88,14,000	2,78,000	4,00,00,000
3,22,000	23,16,000	2,52,000	37,00,000	3,25,000	5,50,00,000	2,65,000	5,50,00,000	3,25,000	5,50,00,000	2,65,000	5,50,00,000	TOTAL (12)	3,28,000	88,14,000	2,78,000	4,00,00,000
												(13) For running and maintained of Youth Hostel Shillong-				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
													85,000	1,00,000		
												TOTAL (13)	85,000	1,00,000		
												(14) Sport Talent search scholarship etc				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												36.Grants-in-aid General (Non-Salary)				
80,000	2,00,000	3,47,000		83,000	12,00,000	3,55,000		83,000	12,00,000	3,55,000			90,000	10,00,000	3,66,000	
80,000	2,00,000	3,47,000		83,000	12,00,000	3,55,000		83,000	12,00,000	3,55,000		TOTAL (14)	90,000	10,00,000	3,66,000	
												(15) Assistance for procurement of sports materials to various sports clubs/organisations				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
6,92,000	2,50,000	15,36,600	7,00,000													

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				6,95,000	5,00,000	15,47,000	21,00,000	6,95,000	5,00,000	15,47,000	21,00,000	36.Grants-in-aid General (Non-Salary)				7,00,000	6,00,000	15,62,000	4,00,000
6,92,000	2,50,000	15,36,600	7,00,000	6,95,000	5,00,000	15,47,000	21,00,000	6,95,000	5,00,000	15,47,000	21,00,000	TOTAL (15)				7,00,000	6,00,000	15,62,000	4,00,000
2,42,000	60,00,000	3,68,000	19,43,000									(16) Running and maintenance of the indoor sports Halls/stadium etc							
				2,45,000	50,00,000	4,20,000	10,00,000	2,45,000	50,00,000	4,20,000	10,00,000	13.Office Expenses							
												31.Grants - in - aid (Salary)							
												36.Grants-in-aid General (Non-Salary)				2,50,000	30,00,000	4,30,000	30,00,000
2,42,000	60,00,000	3,68,000	19,43,000	2,45,000	50,00,000	4,20,000	10,00,000	2,45,000	50,00,000	4,20,000	10,00,000	TOTAL (16)				2,50,000	30,00,000	4,30,000	30,00,000
												(17) Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA).							
												31.Grants - in - aid (Salary)							
												36.Grants-in-aid General (Non-Salary)					12,30,000		
	20,96,000											50.Other Charges							
	20,96,000											TOTAL (17)					12,30,000		
												(18) Assistance to Meghalaya State Olympic Association.							
												31.Grants - in - aid (Salary)							
												36.Grants-in-aid General (Non-Salary)				1,00,000	2,00,000		
1,02,000	3,50,000			1,05,000	2,00,000			1,05,000	2,00,000			TOTAL (18)				1,00,000	2,00,000		
1,02,000	3,50,000			1,05,000	2,00,000			1,05,000	2,00,000			(19) Completion of SPA proposals (under SPA).							
												36.Grants-in-aid General (Non-Salary)					2,15,00,000		
												TOTAL (19)					2,15,00,000		
												(20) Synthetic Turf at Jowai							
												36.Grants-in-aid General (Non-Salary)							
							4,00,00,000				4,00,00,000								

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							4,00,00,000				4,00,00,000	TOTAL (20)				
							4,00,00,000				4,00,00,000	(21) Synthetic Turf at Shillong				
							4,00,00,000				4,00,00,000	36.Grants-in-aid General (Non-Salary)				
							4,00,00,000				4,00,00,000	TOTAL (21)				
					50,00,000				50,00,000			(22) Lighting of JN Stadium, Shillong.		50,00,000		
					50,00,000				50,00,000			36.Grants-in-aid General (Non-Salary)		50,00,000		
					50,00,000				50,00,000			TOTAL (22)		50,00,000		
					5,00,00,000				5,00,00,000			(23) Tennis Complex				
					5,00,00,000				5,00,00,000			36.Grants-in-aid General (Non-Salary)				
					5,00,00,000				5,00,00,000			TOTAL (23)				
												(24) Special Central assistance (SCA)				
												36.Grants-in-aid General (Non-Salary)				
												01. Upgradation of Stadium with Synthetic Turf at Madan Heh, Mawlai.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL 01				
												02. Upgradation of Stadium-cum-District sports Office at Tura.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL 02				
												03. Construction of Sport Complex at Mawkyrwat.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL 03				
												04. Construction of Synthetic Turf at and Ampati.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL 04				
												05. Inter School Sports competition				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL 05				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													06. Assistance for the Year of the Youth				
													36.Grants-in-aid General (Non-Salary)				
													TOTAL 06				
													07. Fustal Ground for Football- 5 nos.				
													36.Grants-in-aid General (Non-Salary)				
													TOTAL 07				
													TOTAL (24)				
													(25) Additional Central Resources (ACR)				
													01. Open and Fixed Seating Gallery at Ground 5 Shillong for Youth Activities.				
													36.Grants-in-aid General (Non-Salary)				
													TOTAL 01				
													02. Indoor Basketball Infrastructure				
													36.Grants-in-aid General (Non-Salary)				
													TOTAL 02				
													03. Completion of on-going projects				
													36.Grants-in-aid General (Non-Salary)				
													TOTAL 03				
													TOTAL (25)				
													(26) Special Central Assistance (SPA)				
													01. J.N Stadium covered gallery (Eastern End) with individual Seating arrangement				
													36.Grants-in-aid General (Non-Salary)				
													TOTAL 01				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													02. Construction of open sitting gallery (fixed seating) for Ground No.5 - J.N.S Complex Shillong.				
													36.Grants-in-aid General (Non-Salary)				
													TOTAL 02				
													TOTAL (26)				
													(27) Organising NEC Dr.T.Ao Memorial Football Topurnament at Meghalaya.				
													36.Grants-in-aid General (Non-Salary)				
													TOTAL (27)				
													(28) Construction of Public Sitting Gallery, Dressing Room, etc. at the Ground Floor at Ground No.1 Polo.				
													36.Grants-in-aid General (Non-Salary)				
													TOTAL (28)				
													(29) Nurturing Sports Talent in Districts.				
													36.Grants-in-aid General (Non-Salary)			1,00,00,000	
													TOTAL (29)			1,00,00,000	
41,88,000	5,27,26,000	71,18,600	9,98,88,000	58,96,000	18,49,05,000	84,77,000	16,85,20,000	58,96,000	18,49,05,000	84,77,000	16,85,20,000		TOTAL 104	60,13,000	9,91,44,000	84,71,000	6,40,00,000
													800 OTHER EXPENDITURE-				
													(01) Chief Minister Youth Development Schemes.				
													13.Office Expenses				
													50.Other Charges			3,00,00,000	3,50,00,000
													TOTAL (01)			3,00,00,000	3,50,00,000
													(02) Incentive Sport and Youth Development Programme				
													13.Office Expenses				
													31.Grants - in - aid (Salary)				1,50,00,000
													50.Other Charges				1,50,00,000
													TOTAL (02)				1,50,00,000
													(03) Non Lapsable Central Pool of Resources				
													01. Construction of Stadium at Khadsawphra Sports Association ground in Mairang				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							10,00,000				10,00,000	53.Major Works				10,00,000
							10,00,000				10,00,000	TOTAL 01				10,00,000
							20,00,000				20,00,000	02. Construction of Outdoor Stadium at Tura West Garo Hills				
							20,00,000				20,00,000	53.Major Works				10,00,000
							20,00,000				20,00,000	TOTAL 02				10,00,000
							20,00,000				20,00,000	03. Construction of Outdoor Stadium at Williamnagar East Garo Hills				
							20,00,000				20,00,000	53.Major Works				10,00,000
							20,00,000				20,00,000	TOTAL 03				10,00,000
							10,00,000				10,00,000	04. Construction of Outdoor Stadium at Jowai.				
							10,00,000				10,00,000	53.Major Works				
							10,00,000				10,00,000	TOTAL 04				
							10,00,000				10,00,000	05. Construction of Outdoor Stadium at Baghmara, South Garo Hills District.				
							10,00,000				10,00,000	53.Major Works				10,00,000
							10,00,000				10,00,000	TOTAL 05				10,00,000
							10,00,000				10,00,000	06. Construction of Outdoor Stadium at Mawdiangdiang, Shillong.				
							10,00,000				10,00,000	53.Major Works				
							10,00,000				10,00,000	TOTAL 06				
							10,00,000				10,00,000	07. Construction of Outdoor Stadium at Ampati, West Garo Hills.				
							10,00,000				10,00,000	53.Major Works				
							10,00,000				10,00,000	TOTAL 07				
												08. Sport Stadium at Shillong				
												53.Major Works				10,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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 08				10,00,000
													09. Construction of Outdoor Stadium at Jowai.				
													53.Major Works				10,00,000
													TOTAL 09				10,00,000
							90,00,000				90,00,000		TOTAL (03)				60,00,000
													(04) Grant under Article 275(I)				
													36.Grants-in-aid General (Non-Salary)				
													TOTAL (04)				
	4,30,00,000		3,15,00,000		3,00,00,000		4,40,00,000		3,00,00,000		4,40,00,000		TOTAL 800		3,00,00,000		5,60,00,000
2,53,29,725	11,54,73,072	2,23,57,466	15,71,68,219	2,45,18,000	29,06,52,000	4,70,58,000	26,32,48,000	2,45,18,000	29,06,52,000	4,70,58,000	26,32,48,000		TOTAL NON PLAN AND STATE PLAN	2,65,68,000	17,16,00,000	5,19,45,000	12,60,00,000
													CENTRALLY SPONSORED SCHEMES				
													102 YOUTH WELFARE PROGRAMME FOR STUDENTS -				
													(01) Setting up of State Liason Cell for NSS.				
					1,00,00,000				1,00,00,000				01.Salaries		10,00,00,000		
					10,00,000				10,00,000				02.Wages		50,00,000		
					10,00,000				10,00,000				11.Domestic travel expenses		50,00,000		
	9,23,321				10,00,000				10,00,000				13.Office Expenses		50,00,000		
	9,23,321				1,30,00,000				1,30,00,000				TOTAL (01)		11,50,00,000		
													(02) NSS Implementation--Special Campaing Programme				
	26,76,366												13.Office Expenses				
					1,50,00,000				1,50,00,000				31.Grants - in - aid (Salary)				
													36.Grants-in-aid General (Non-Salary)		5,00,00,000		
	26,76,366				1,50,00,000				1,50,00,000				TOTAL (02)		5,00,00,000		
													(03) N.S,S Implementtion of regular NSS activities				
	32,20,406												31.Grants - in - aid (Salary)				
					1,50,00,000				1,50,00,000				36.Grants-in-aid General (Non-Salary)		5,00,00,000		
	32,20,406				1,50,00,000				1,50,00,000				TOTAL (03)		5,00,00,000		
													(04) North East NSS Festival				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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.Domestic travel expenses		1,00,00,000		
												13.Office Expenses		1,00,00,000		
												36.Grants-in-aid General (Non-Salary)		5,00,00,000		
												50.Other Charges		1,00,00,000		
												TOTAL (04)		8,00,00,000		
	68,20,093				4,30,00,000				4,30,00,000			TOTAL 102		29,50,00,000		
	68,20,093				4,30,00,000				4,30,00,000			TOTAL CENTRALLY SPONSORED SCHEMES		29,50,00,000		
												CENTRAL SECTOR SCHEMES				
												102 YOUTH WELFARE PROGRAMME FOR STUDENTS -				
												(01) N.S,S Implementtion of regular NSS activities				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
					1,00,00,000				1,00,00,000			36.Grants-in-aid General (Non-Salary)		5,00,00,000		
					1,00,00,000				1,00,00,000			TOTAL (01)		5,00,00,000		
												(02) NSS Implementation- Special Campaign Programme.				
												31.Grants - in - aid (Salary)				
					1,00,00,000				1,00,00,000			36.Grants-in-aid General (Non-Salary)		5,00,00,000		
					1,00,00,000				1,00,00,000			TOTAL (02)		5,00,00,000		
												(03) North East Games/Festivals.				
												36.Grants-in-aid General (Non-Salary)		1,00,00,000		
												TOTAL (03)		1,00,00,000		
												(05) Construction of Sports Complex/Stadium/Play fields.				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) Grant under Article 275(I).				
												35.Grants for creation of Capital Assets				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (06)				
					2,00,00,000				2,00,00,000			TOTAL 102		11,00,00,000		
												104 SPORT AND GAMES--				
												(04) Construction of Youth Hostel				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Development of Sports Infrastructure under PYKKA				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		2,00,00,000		
												TOTAL (05)		2,00,00,000		
												TOTAL 104		2,00,00,000		
												800 OTHER EXPENDITURE-				
												(01) Urban Infrastructure.				
												35.Grants for creation of Capital Assets				
												36.Grants-in-aid General (Non-Salary)		10,00,00,000		
												TOTAL (01)		10,00,00,000		
												(02) Construction of Sports Complex/Stadium/Play Field (under SPA)				
												35.Grants for creation of Capital Assets				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (02)				
												TOTAL 800		10,00,00,000		
					2,00,00,000				2,00,00,000			TOTAL CENTRAL SECTOR SCHEMES		23,00,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
2,53,29,725	12,22,93,165	2,23,57,466	15,71,68,219	2,45,18,000	35,36,52,000	4,70,58,000	26,32,48,000	2,45,18,000	35,36,52,000	4,70,58,000	26,32,48,000	TOTAL 2204				2,65,68,000	69,66,00,000	5,19,45,000	12,60,00,000
												B-Social Services							
												2205 ART AND CULTURE- NON PLAN AND STATE PLAN							
												001 DIRECTION A D ADMINISTRATION-							
												(01) Directorate							
												01.Salaries				24,00,000			
												02.Wages				2,82,000	2,50,000		
												06.Medical Treatment				3,02,000			
												11.Domestic travel expenses				2,00,000	50,000		
14,475	41,54,163											13.Office Expenses				16,00,000	10,00,000		
												14.Rents, Rates and Taxes							
												21.Supplies and Materials				1,50,000	60,000		
												26.Advertising and Publicity				1,50,000	1,00,000		
												27.Minor Works				15,00,000	50,00,000		
												50.Other Charges							
												52.Machinery and Equipment							
14,475	41,54,163											TOTAL (01)				65,84,000	64,60,000		
												(02) Renovation of Directorate Office of Arts & Culture with C C Flooring etc							
												11.Domestic travel expenses							
												27.Minor Works					1,00,00,000		
												TOTAL (02)					1,00,00,000		
												(03) Payment due to Me.S.E.B/Municipal Board.							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
	6,48,524		1,55,375		10,00,000				10,00,000				13.Office Expenses		11,50,000		
					2,00,000				2,00,000				14.Rents, Rates and Taxes		21,50,000		
	6,48,524		1,55,375		12,00,000				12,00,000				TOTAL (03)		33,00,000		
14,475	48,02,687		1,55,375	68,80,000	18,60,000			68,80,000	18,60,000				TOTAL 001	65,84,000	1,97,60,000		
	5,00,000												101 FINE ARTS EDUCATION-				
													(01) Assistance to voluntary Cultural Organisation-				
													13.Office Expenses				
					6,00,000				6,00,000				31.Grants - in - aid (Salary)				
													36.Grants-in-aid General (Non-Salary)		50,00,000		
	5,00,000				6,00,000				6,00,000				TOTAL (01)		50,00,000		
													(02) Scholarships for learning Music-				
													13.Office Expenses				
													31.Grants - in - aid (Salary)				
													34.Scholarships and Stipends				
													TOTAL (02)				
													(03) Institute of Culture-				
				53,50,000				53,50,000					01.Salaries	58,00,000			
				38,000				38,000					02.Wages	40,000			
				6,02,000				6,02,000					06.Medical Treatment	6,04,000			
				1,09,000	50,000			1,09,000	50,000				11.Domestic travel expenses	1,11,000	50,000		
53,02,220	8,27,515			1,42,000	80,000			1,42,000	80,000				13.Office Expenses	1,44,000	3,80,000		
				1,33,000	50,000			1,33,000	50,000				14.Rents, Rates and Taxes				
				1,18,000				1,18,000					21.Supplies and Materials	1,35,000	10,50,000		
				12,000				12,000					27.Minor Works		85,20,000		
													34.Scholarships and Stipends	1,00,000			
													50.Other Charges	14,000			
53,02,220	8,27,515			65,04,000	1,80,000			65,04,000	1,80,000				TOTAL (03)	69,48,000	1,00,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	18,93,200				6,00,000				6,00,000			(04) Promotion of performance Art- 13.Office Expenses 20.Other Administrative expenses 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (04)		50,00,000		
	18,93,200				6,00,000				6,00,000					50,00,000		
					1,00,000				1,00,000			(05) Incorporation of Art and Culture informal school system- 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges TOTAL (05)		1,00,000		
					1,00,000				1,00,000					1,00,000		
					30,000				30,000			(06) Cultural exchange Programme - 16.Publications 20.Other Administrative expenses 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (06)		1,30,000		
					30,000				30,000					1,30,000		
					50,000				50,000			(08) Promotion of Performing Art For Annual District meet 13.Office Expenses 20.Other Administrative expenses 31.Grants - in - aid (Salary)		1,50,000		
					50,000				50,000					1,50,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					50,000				50,000			TOTAL (08)		1,50,000		
												(09) setting up of sound Recording Studio				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (09)				
												(10) Financial assistance to Artist/Artisan etc under Samarthan Scheme.				
												31.Grants - in - aid (Salary)				
												Add Amount tranfered from Centrally Sponsored Schemes				
												TOTAL (10)				
	1,15,000				1,00,000				1,00,000			(11) Financial Assistance to voluntary cultural organization .				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		1,00,000		
												Add Amount tranfered from Centrally Sponsored Schemes				
	1,15,000				1,00,000				1,00,000			TOTAL (11)		1,00,000		
					1,00,000				1,00,000			(12) Holding of District & State Level Exhibition Fairs.				
												20.Other Administrative expenses		1,00,000		
												26.Advertising and Publicity				
					1,00,000				1,00,000			TOTAL (12)		1,00,000		
	1,00,00,000				1,50,00,000				1,50,00,000			(13) Institute of Music Heritage Clubs.				
												27.Minor Works		1,00,00,000		
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
	1,00,00,000				1,50,00,000				1,50,00,000			TOTAL (13)		1,00,00,000		
	6,97,18,000				5,20,00,000				5,20,00,000			(14) Grant Under Article 275(1) for Promotion of Cultural Programme.				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
	6,97,18,000				5,20,00,000				5,20,00,000			TOTAL (14)							
					1,00,00,000				1,00,00,000			(15) Financial Assistant to Educational Institution for Running Musical Institute.							
												36.Grants-in-aid General (Non-Salary)					1,00,00,000		
					1,00,00,000				1,00,00,000			TOTAL (15)					1,00,00,000		
					5,00,00,000				5,00,00,000			(16) Infrastructure of Musical Centre							
												53.Major Works							
					5,00,00,000				5,00,00,000			TOTAL (16)							
												(17) Infrastructure for Institutions of Music and Fine Arts (SCA)							
												36.Grants-in-aid General (Non-Salary)							
												TOTAL (17)							
												(18) Shillong International Centre for Performing Arts (SCA)							
												36.Grants-in-aid General (Non-Salary)					50,00,000		
												TOTAL (18)					50,00,000		
53,02,220	8,30,53,715			65,04,000	12,87,60,000			65,04,000	12,87,60,000			TOTAL 101				69,48,000	4,55,80,000		
												102 PROMOTION OF ARTS AND CULTURE-							
												(01) Literary Awards.-							
												13.Office Expenses							
	1,30,000											16.Publications							
					1,20,000				1,20,000			28.Professional Services					5,00,000		
												36.Grants-in-aid General (Non-Salary)					2,00,000		
												50.Other Charges							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	1,30,000				1,20,000				1,20,000			TOTAL (01)		7,00,000		
												(02) Assistance to non Government institutes for Cultural Activities-				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(04) Production of folk literature - *				
	1,00,000											13.Office Expenses				
												31.Grants - in - aid (Salary)				
					1,00,000				1,00,000			36.Grants-in-aid General (Non-Salary)		1,00,000		
												TOTAL (04)		1,00,000		
	1,00,000				1,00,000				1,00,000			(07) State Sahitya academi-				
												13.Office Expenses				
												20.Other Administrative expenses		1,25,000		
												31.Grants - in - aid (Salary)				
												50.Other Charges				
					1,25,000				1,25,000			TOTAL (07)		1,25,000		
												(08) Audio visual documentation and folk Music recording-				
				11,00,000					11,00,000			01.Salaries	12,50,000			
				70,000					70,000			02.Wages	72,000			
				1,00,000					1,00,000			06.Medical Treatment	1,02,000			
				50,000	20,000				50,000	20,000		11.Domestic travel expenses	50,000	20,000		
	8,51,734			1,00,000	50,000				1,00,000	50,000		13.Office Expenses	1,02,000	50,000		
				3,00,000	50,000				3,00,000	50,000		21.Supplies and Materials	3,02,000	1,50,000		
												50.Other Charges				
												TOTAL (08)	18,78,000	2,20,000		
	8,51,734			17,20,000	1,20,000				17,20,000	1,20,000		(09) Development of Traditional and Folk Music				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
	1,50,00,000															

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
					1,50,00,000				1,50,00,000				36.Grants-in-aid General (Non-Salary)		1,50,00,000				
	1,50,00,000				1,50,00,000				1,50,00,000				TOTAL (09)		1,50,00,000				
					50,000				50,000				(11) Production of film and documentation for projection of the s tate and its culture-						
													31.Grants - in - aid (Salary)						
													36.Grants-in-aid General (Non-Salary)		50,00,000				
													50.Other Charges						
					50,000				50,000				TOTAL (11)		50,00,000				
													(12) Corpus fund for promotion of Arts & Cultural enrichment (SPACE)						
													13.Office Expenses						
													31.Grants - in - aid (Salary)						
													36.Grants-in-aid General (Non-Salary)						
													TOTAL (12)						
													(13) Corpus Fund for NEZCC.						
													13.Office Expenses						
													31.Grants - in - aid (Salary)						
													36.Grants-in-aid General (Non-Salary)						
													TOTAL (13)						
													(14) Special Plan Assistance - Meghalaya Music Academy.						
													36.Grants-in-aid General (Non-Salary)						
													50.Other Charges						
													TOTAL (14)						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	5,00,00,000				5,50,00,000				5,50,00,000			(15) State/District Arts and Culture Societies. (Literary Fest & Music Fest). 36.Grants-in-aid General (Non-Salary)				
	5,00,00,000				5,50,00,000				5,50,00,000			TOTAL (15)				
	5,88,00,000				3,00,00,000				3,00,00,000			(16) Amphitheatre at Shillong, Tura and Jowai. 36.Grants-in-aid General (Non-Salary) 53.Major Works				
	5,88,00,000				3,00,00,000				3,00,00,000			TOTAL (16)				
	4,00,00,000				7,00,00,000				7,00,00,000			(17) Cultural activities through District societies for Arts and Culture 36.Grants-in-aid General (Non-Salary)		5,50,00,000		
	4,00,00,000				7,00,00,000				7,00,00,000			TOTAL (17)		5,50,00,000		
					1,00,00,000				1,00,00,000			(18) Creation of Centre of Indigenous Cultural In Tura and Mawphlang. 36.Grants-in-aid General (Non-Salary)		1,00,00,000		
					1,00,00,000				1,00,00,000			TOTAL (18)		1,00,00,000		
					2,00,00,000				2,00,00,000			(19) Year of the Youth. 36.Grants-in-aid General (Non-Salary)				
					2,00,00,000				2,00,00,000			TOTAL (19)				
					1,00,00,000				1,00,00,000			(20) Scholarship for Students pursuing Music, Film Production etc. 36.Grants-in-aid General (Non-Salary)				
					1,00,00,000				1,00,00,000			TOTAL (20)				
	16,48,81,734			17,20,000	21,05,15,000			17,20,000	21,05,15,000			TOTAL 102	18,78,000	8,61,45,000		
												103 ARCHAEOLOGY.				
				11,00,000				11,00,000				(01) Preservation of Ancient Monuments in Jaintia hills, Garo hills and Khasi Hills-				
				2,50,000	50,000			2,50,000	50,000			01.Salaries	12,50,000			
				1,00,000				1,00,000				02.Wages	2,52,000	50,000		
				80,000	30,000			80,000	30,000			06.Medical Treatment	1,02,000			
												11.Domestic travel expenses	82,000	30,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
	11,88,580		48,000	2,00,000	50,000			2,00,000	50,000				13.Office Expenses	2,02,000	50,000				
				12,00,000				12,00,000					27.Minor Works	8,00,000					
													50.Other Charges						
	11,88,580		48,000	29,30,000	1,30,000			29,30,000	1,30,000				TOTAL (01)	26,88,000	1,30,000				
				3,80,000				3,80,000					(02) Registration of Antiquities and Art Treasure-						
				24,000				24,000					01.Salaries	3,95,000					
				13,000				13,000					02.Wages						
				22,000				22,000					06.Medical Treatment	15,000					
				49,000				49,000					11.Domestic travel expenses	24,000					
3,64,161													13.Office Expenses	51,000					
				46,000				46,000					14.Rents, Rates and Taxes						
				18,000				18,000					16.Publications						
													21.Supplies and Materials	40,000					
													31.Grants - in - aid (Salary)						
													50.Other Charges	20,000					
3,64,161				5,52,000				5,52,000					TOTAL (02)	5,45,000					
													(03) Exploration and excavarion of Neolithical and archaeological sites in Meghalaya						
													13.Office Expenses						
													27.Minor Works						
													31.Grants - in - aid (Salary)						
													Add Amount tranfered from Centrally Sponsored Schemes						
													TOTAL (03)						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					1,00,000				1,00,000			(04) Heritage Protection E,W&R Dist/E,w&S Garo/Jaintia Hill 13.Office Expenses 27.Minor Works 31.Grants - in - aid (Salary) 53.Major Works		1,00,000		
					1,00,000				1,00,000			TOTAL (04)		1,00,000		
3,64,161	11,88,580		48,000	34,82,000	2,30,000			34,82,000	2,30,000			TOTAL 103	32,33,000	2,30,000		
												104 ARCHIVE-				
				19,78,000				19,78,000				(01) Establishment of State Archive				
				3,03,000				3,03,000				01.Salaries	23,42,000			
				1,27,000	10,000			1,27,000	10,000			06.Medical Treatment	3,05,000			
				4,84,000	50,000			4,84,000	50,000			11.Domestic travel expenses	1,29,000	10,000		
				23,000				23,000				13.Office Expenses	4,50,000	1,50,000		
				3,00,000	50,000			3,00,000	50,000			20.Other Administrative expenses	25,000			
				23,000				23,000				21.Supplies and Materials				
												27.Minor Works	2,00,000	50,000		
												50.Other Charges	25,000			
												Add Amount tranfered from Centrally Sponsored Schemes				
15,60,675	7,01,774			32,38,000	1,10,000			32,38,000	1,10,000			TOTAL (01)	34,76,000	2,10,000		
												(02) Strengthening and Development of State Archives				
												21.Supplies and Materials		10,00,000		
												27.Minor Works		10,00,000		
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (02)		20,00,000		
												(03) Development of State Archives				
												27.Minor Works		1,33,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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 (03)		1,33,00,000				
15,60,675	7,01,774			32,38,000	1,10,000			32,38,000	1,10,000				TOTAL 104	34,76,000	1,55,10,000				
													105 PUBLIC LIBRARIES-						
													(01) District Library at Tura-						
							19,50,000				19,50,000		01.Salaries			20,25,000			
							53,000	2,00,000			53,000	2,00,000	02.Wages			55,000	3,00,000		
							69,000				69,000		06.Medical Treatment			71,000			
							43,000	30,000			43,000	30,000	11.Domestic travel expenses			45,000	30,000		
		16,21,869	4,03,491				53,000	1,20,000			53,000	1,20,000	13.Office Expenses			55,000	1,20,000		
							33,000				33,000		14.Rents, Rates and Taxes			35,000			
							88,000	50,000			88,000	50,000	21.Supplies and Materials			90,000	1,50,000		
													27.Minor Works						
													28.Professional Services						
							13,000				13,000		50.Other Charges			15,000			
													53.Major Works						
		16,21,869	4,03,491				23,02,000	4,00,000			23,02,000	4,00,000	TOTAL (01)			23,91,000	6,00,000		
													(02) District Library at Jowai-						
							27,50,000				27,50,000		01.Salaries			31,00,000			
							38,000	1,00,000			38,000	1,00,000	02.Wages			40,000	2,00,000		
							78,000				78,000		06.Medical Treatment			80,000			
							33,000	30,000			33,000	30,000	11.Domestic travel expenses			35,000	30,000		
		25,43,871	5,29,850				33,000	1,00,000			33,000	1,00,000	13.Office Expenses			35,000	1,20,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						23,000				23,000		14.Rents, Rates and Taxes				25,000
						8,000				8,000		16.Publications				10,000
						69,000	1,00,000			69,000	1,00,000	21.Supplies and Materials				71,000
						23,000				23,000		27.Minor Works				25,000
												28.Professional Services				
						14,000				14,000		50.Other Charges				16,000
												Add Amount tranfered from Centrally Sponsored Schemes				
												TOTAL (02)				34,37,000
		25,43,871	5,29,850			30,69,000	3,30,000			30,69,000	3,30,000					5,05,000
				84,00,000				84,00,000				(03) State Central Library Shillong-				
				33,000				33,000				01.Salaries	88,23,000			
				3,53,000				3,53,000				02.Wages	35,000			
				22,000	20,000			22,000	20,000			06.Medical Treatment	3,55,000			
1,14,58,211	1,34,321			82,000	1,00,000			82,000	1,00,000			11.Domestic travel expenses	24,000	1,20,000		
				83,000				83,000				13.Office Expenses	84,000	2,00,000		
				1,23,000	80,000			1,23,000	80,000			14.Rents, Rates and Taxes	83,000			
				21,000				21,000				21.Supplies and Materials	1,25,000	2,80,000		
												27.Minor Works				
												50.Other Charges	23,000			
1,14,58,211	1,34,321			91,17,000	2,00,000			91,17,000	2,00,000			TOTAL (03)	95,52,000	6,00,000		
												(04) Assistance to non Government Libraries-				
				43,000				43,000				13.Office Expenses				
												31.Grants - in - aid (Salary)	45,000			
				43,000				43,000				TOTAL (04)	45,000			
												(05) Assistance to village Libraries-				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(07) Mobile Library-				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				18,000	10,000			18,000	10,000				13.Office Expenses	20,000	10,000				
				31,000				31,000					31.Grants - in - aid (Salary)						
				49,000	10,000			49,000	10,000				50.Other Charges	30,000					
													TOTAL (07)	50,000	10,000				
													(08) District Library at Nongstoin						
						24,50,000				24,50,000			01.Salaries				27,00,000		
						31,000	30,000			31,000	30,000		02.Wages				33,000	30,000	
						1,53,000				1,53,000			06.Medical Treatment				1,55,000		
						32,000	25,000			32,000	25,000		11.Domestic travel expenses				34,000	30,000	
		11,94,366	70,344			53,000	60,000			53,000	60,000		13.Office Expenses				55,000	60,000	
						23,000	50,000			23,000	50,000		16.Publications						
						9,000				9,000			21.Supplies and Materials				25,000	50,000	
						22,000				22,000			27.Minor Works						20,00,000
							14,35,000				14,35,000		28.Professional Services				10,000		
													50.Other Charges				24,000		
													53.Major Works						
													Add Amount tranfered from Centrally Sponsored Schemes						
		11,94,366	70,344			27,73,000	16,00,000			27,73,000	16,00,000		TOTAL (08)				30,36,000	21,70,000	
													(09) District Library at Williamnagar-						
						16,44,000				16,44,000			01.Salaries				23,00,000		
						43,000	45,000			43,000	45,000		02.Wages				45,000	50,000	
						78,000				78,000			06.Medical Treatment				80,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		16,17,720	10,27,960			43,000	30,000			43,000	30,000	11.Domestic travel expenses			45,000	30,000
						58,000	60,000			58,000	60,000	13.Office Expenses			60,000	60,000
						18,000				18,000		14.Rents, Rates and Taxes			20,000	
												16.Publications				
						72,000	50,000			72,000	50,000	21.Supplies and Materials			74,000	1,00,000
												27.Minor Works				20,00,000
												28.Professional Services				
						28,000				28,000		50.Other Charges			30,000	
												53.Major Works				
												Add Amount tranfered from Centrally Sponsored Schemes				
		16,17,720	10,27,960			19,84,000	1,85,000			19,84,000	1,85,000	TOTAL (09)			26,54,000	22,40,000
	1,00,000											(10) Raj Ram Mohan Roy Library foundation-				
												13.Office Expenses				
					1,00,000				1,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		2,00,000		
	1,00,000				1,00,000				1,00,000			TOTAL (10)		2,00,000		
						16,00,000				16,00,000		(11) District Library at Nongpoh				
						70,000				70,000		01.Salaries			17,40,000	
						1,00,000				1,00,000		02.Wages			72,000	
						80,000	20,000			80,000	20,000	06.Medical Treatment			1,02,000	
			13,28,383			1,00,000	40,000			1,00,000	40,000	11.Domestic travel expenses			80,000	20,000
						50,000	30,000			50,000	30,000	13.Office Expenses			1,00,000	40,000
						13,00,000				13,00,000		16.Publications				
												21.Supplies and Materials			52,000	40,000
												27.Minor Works			10,00,000	
												50.Other Charges			6,000	
												Add Amount tranfered from Centrally Sponsored Schemes				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹			₹	₹	₹	₹
			13,28,383			33,00,000	90,000			33,00,000	90,000	TOTAL (11)				31,52,000	1,00,000
						16,00,000				16,00,000		(12) District Library at Baghmara					
												01.Salaries				16,50,000	
												02.Wages					
						70,000				70,000		06.Medical Treatment				72,000	
						80,000	30,000			80,000	30,000	11.Domestic travel expenses				80,000	30,000
			13,71,481			50,000	50,000			50,000	50,000	13.Office Expenses				52,000	50,000
						1,00,000	30,000			1,00,000	30,000	21.Supplies and Materials				1,02,000	50,000
						2,00,000				2,00,000		27.Minor Works				2,00,000	20,000
						10,00,000				10,00,000		50.Other Charges				6,00,000	
			13,71,481			31,00,000	1,10,000			31,00,000	1,10,000	TOTAL (12)				27,56,000	21,30,000
	1,00,000											(13) Computerisation of State Central Library, Shillong.					
												13.Office Expenses					
						1,00,000				1,00,000		21.Supplies and Materials			1,00,000		
												31.Grants - in - aid (Salary)					
	1,00,000				1,00,000				1,00,000			TOTAL (13)			1,00,000		
						16,00,000				16,00,000		(14) District Library at Sohra					
						60,000				60,000		01.Salaries				17,40,000	
						1,00,000				1,00,000		02.Wages				62,000	
						50,000	20,000			50,000	20,000	06.Medical Treatment				1,02,000	
						1,50,000	40,000			1,50,000	40,000	11.Domestic travel expenses				52,000	20,000
			13,31,305									13.Office Expenses				1,52,000	40,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
						50,000	30,000			50,000	30,000	21.Supplies and Materials				52,000	40,000
						12,00,000				12,00,000		27.Minor Works				10,00,000	
												50.Other Charges					
												Add Amount tranfered from Centrally Sponsored Schemes					
			13,31,305			32,10,000	90,000			32,10,000	90,000	TOTAL (14)				31,60,000	1,00,000
												(15) Non - Lapsable Central Pool of Resource.					
												01. Construction of District Library - cum -Auditorium at Nongstoin.					
												53.Major Works					
												TOTAL 01					
												02. Construction of Arts and Culture Complex (District Library - cum - Auditorium Phase I at Williamnagar.					
												53.Major Works					
												TOTAL 02					
												03. Construction Of Disrrict Library Cum Auditorium at Bagmara					
												53.Major Works					
												TOTAL 03					
												04. Construction of District Library Cum Auditorium at Nongpoh					
												53.Major Works					
												TOTAL 04					
												05. Construction of District Library Cum Auditorium at Sohra					
												53.Major Works					
												TOTAL 05					
												06. Resubelbelpara Sub Divisional Cultural Centre					
												53.Major Works					
												TOTAL 06					
												07. Dadengre Sub Divisional Cultural Centre					
												53.Major Works					
												TOTAL 07					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													08. Construction of Arts and Culture Complex at Nongstoin West Khasi Hills. 53.Major Works						
													TOTAL 08						
													09. Construction of Cultural Complex cum Museum etc at Tura. 53.Major Works						
													TOTAL 09						
													TOTAL (15)						
													(16) Modernization of State Central Library Auditorium. 36.Grants-in-aid General (Non-Salary)						
	98,00,000												TOTAL (16)						
	98,00,000												TOTAL 105	96,47,000	9,10,000	2,05,86,000	78,45,000		
1,14,58,211	1,01,34,321	69,77,826	60,62,814	92,09,000	4,10,000	1,97,38,000	28,05,000	92,09,000	4,10,000	1,97,38,000	28,05,000		107 MUSEUM-						
													(01) State museum and Archives-						
				27,00,000				27,00,000					01.Salaries	32,00,000	2,50,000				
				3,53,000	1,00,000			3,53,000	1,00,000				02.Wages	3,55,000	1,00,000				
				5,54,000				5,54,000					06.Medical Treatment	5,00,000					
				1,33,000	30,000			1,33,000	30,000				11.Domestic travel expenses	1,25,000	30,000				
29,87,146	7,29,355	12,060	47,044	3,18,000	1,00,000			3,18,000	1,00,000				13.Office Expenses	3,20,000	2,00,000				
				33,000	72,000			33,000	72,000				14.Rents, Rates and Taxes						
				17,000				17,000					21.Supplies and Materials	35,000	1,00,000				
				6,00,000	3,98,000			6,00,000	3,98,000				26.Advertising and Publicity	19,000					
													27.Minor Works	6,00,000	3,20,000				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
				18,000				18,000					50.Other Charges	20,000			
29,87,146	7,29,355	12,060	47,044	47,26,000	7,00,000			47,26,000	7,00,000				TOTAL (01)	51,74,000	10,00,000		
						28,00,000				28,00,000			(02) District Museum at Tura.				
						70,000				70,000			01.Salaries			32,00,000	
						2,00,000				2,00,000			02.Wages			72,000	
						50,000	30,000			50,000	30,000		06.Medical Treatment			2,00,000	
			31,60,758			50,000	60,000			2,00,000	60,000		11.Domestic travel expenses			50,000	30,000
						2,00,000	60,000			2,00,000	60,000		13.Office Expenses			2,02,000	2,60,000
						50,000	30,000			50,000	30,000		21.Supplies and Materials			50,000	30,000
						14,60,000				14,60,000			27.Minor Works			10,00,000	4,80,000
													31.Grants - in - aid (Salary)				
													50.Other Charges				
													Add Amount tranfered from Centrally Sponsored Schemes				
			31,60,758			48,30,000	1,20,000			48,30,000	1,20,000		TOTAL (02)			47,74,000	8,00,000
													(03) Art Callery				
													31.Grants - in - aid (Salary)				
													TOTAL (03)				
													(04) Furnishing of Museum Building				
													13.Office Expenses				
													27.Minor Works			65,00,000	
													31.Grants - in - aid (Salary)				
													TOTAL (04)			65,00,000	
													(05) Site Museum at Bhaitbari. Acquisition of Land there of.				
													27.Minor Works				
													31.Grants - in - aid (Salary)				
													50.Other Charges				
													53.Major Works				

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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 (05)				
												(06) Promotion and Strengthening of Regional and Local Museum				
												13.Office Expenses				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												Add Amount tranfered from Centrally Sponsored Schemes				
												01. Add-Amount transferred from Centrally Sponsored Scheme				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (06)				
												(07) Renovation and Extention of Museum Building				
												27.Minor Works				
												Add Amount tranfered from Centrally Sponsored Schemes				
												TOTAL (07)				
												(08) Renovation and Extension of District Museum cum Cultural Complex Tura				
												27.Minor Works				
												50.Other Charges				
												Add Amount tranfered from Centrally Sponsored Schemes				
												01. Add- Amount transferred from Centrally Sponsored Scheme				
												27.Minor Works				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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 02				
												03. Extension of existing State Museum building at Shillong including Landscaping and Mettelling and Blacktoping of an Approach road				
												53.Major Works				
												TOTAL 03				
												TOTAL (12)				
												(13) Preservation and Collection of Museum Exhibits from Khasi/Jaintia and Garo Hills.				
												21.Supplies and Materials				
												TOTAL (13)				
												(14) District Museum at Jowai.				
							5,50,000				5,50,000	01.Salaries				7,80,000
							30,000				30,000	11.Domestic travel expenses				30,000
			4,67,673				60,000				60,000	13.Office Expenses				60,000
							50,000				50,000	21.Supplies and Materials				1,00,000
												27.Minor Works				2,30,000
			4,67,673				6,90,000				6,90,000	TOTAL (14)				12,00,000
29,87,146	7,29,355	12,060	36,75,475	47,26,000	7,00,000	48,30,000	8,10,000	47,26,000	7,00,000	48,30,000	8,10,000	TOTAL 107	51,74,000	75,00,000	47,74,000	20,00,000
												108 ANTHROPOLOGICAL SURVEY-				
												(01) Tribal Research Institute-				
												01.Salaries				
					50,000				50,000			02.Wages		2,50,000		
												11.Domestic travel expenses				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	76,373				1,00,000				1,00,000			13.Office Expenses		2,00,000		
												21.Supplies and Materials				
												27.Minor Works		25,00,000		
												31.Grants - in - aid (Salary)				
												50.Other Charges				
	76,373				1,50,000				1,50,000			TOTAL (01)		29,50,000		
												(02) District Research office Tura/Shillong.				
		6,200	29,600								70,000	02.Wages		1,00,000		
												13.Office Expenses		1,70,000		
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
		6,200	29,600								70,000	TOTAL (02)		2,70,000		
												(03) Strengthening of Tribal Research Institute Committee Shillong.				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												Add Amount tranfered from Centrally Sponsored Schemes				
												01. Add amount transferred from CSS				
												21.Supplies and Materials				
												TOTAL 01				
												TOTAL (03)				
												(04) Educational Research and Survey in Rural Areas				
												13.Office Expenses				
												20.Other Administrative expenses		15,00,000		
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												Add Amount tranfered from Centrally Sponsored Schemes				

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													01. Add amount transferred from CSS						
													21.Supplies and Materials						
													TOTAL 01						
													TOTAL (04)			15,00,000			
													(05) Developnt of Tribal Research Institutes Museum.						
													20.Other Administrative expenses			15,00,000			
													21.Supplies and Materials			10,00,000			
													31.Grants - in - aid (Salary)						
													50.Other Charges						
													TOTAL (05)			25,00,000			
													(06) Research and Documentation in Khasi/Jaintia/Garo						
													13.Office Expenses						
													21.Supplies and Materials						
													50.Other Charges						
													TOTAL (06)						
	76,373	6,200	29,600		1,50,000		70,000		1,50,000		70,000		TOTAL 108			72,20,000			
													792 Irrecoverable Loans Written off.						
													(01) House Building advance						
													64.Write off/losses						
													TOTAL (01)						
													TOTAL 792						
													800 OTHER EXPENDITURE-						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	64,18,000				3,50,000				3,50,000			(01) Maintenance and repairs 13.Office Expenses 27.Minor Works 52.Machinery and Equipment TOTAL (01)		2,35,00,000		
	64,18,000				3,50,000				3,50,000					2,35,00,000		
	1,48,48,268				3,00,00,000				3,00,00,000			(02) Incentive Art and Culture Development Programme 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 52.Machinery and Equipment TOTAL (02)		1,50,00,000		
	1,48,48,268				3,00,00,000				3,00,00,000					1,50,00,000		
												(03) Upgradation of standard of Administration -awarded by the 13th Finance Commission. 13.Office Expenses 31.Grants - in - aid (Salary) 01. Public Library East,West Khasi Hills Jaintia Hills Ribhoi and East West and South Garo Hills Dist 21.Supplies and Materials 30.Other Contractual Services 31.Grants - in - aid (Salary) TOTAL 01				
					6,25,00,000				6,25,00,000			02. Heritage Protection East, West KhasiHills , Ribhoi ,Jaintia East ,West and South Garo Hills Dist 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 53.Major Works TOTAL 02		6,25,00,000		
					6,25,00,000				6,25,00,000					6,25,00,000		
					6,25,00,000				6,25,00,000			TOTAL (03)		6,25,00,000		
												(06) Non -lapsable Central pool of Resources				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													01. Construction of State Level Cultural Complex at Brooksite Riblong . 53.Major Works						
													TOTAL 01						
													02. Extension of State Museum at Shillong and Security Fencing around the Museum building i/c landscaping and metalling & blacktopping of an approach road. 53.Major Works						
													TOTAL 02						
							1,00,00,000				1,00,00,000		03. Construction of Arts & Culture Complex at Williamnagar. 53.Major Works					10,00,000	
							1,00,00,000				1,00,00,000		TOTAL 03					10,00,000	
							1,00,00,000				1,00,00,000		04. Construction of Arts & Complex at Nongstoin. 53.Major Works					10,00,000	
							1,00,00,000				1,00,00,000		TOTAL 04					10,00,000	
							1,00,00,000				1,00,00,000		05. Construction of Cultural Complex-cum-Museum etc at Tura. 53.Major Works					10,00,000	
							1,00,00,000				1,00,00,000		TOTAL 05					10,00,000	
							3,00,00,000				3,00,00,000		TOTAL (06)					30,00,000	
	2,12,66,268				9,28,50,000		3,00,00,000		9,28,50,000		3,00,00,000		TOTAL 800		10,10,00,000			30,00,000	
2,16,86,888	28,68,34,807	69,96,086	99,71,264	3,57,59,000	43,55,85,000	2,45,68,000	3,36,85,000	3,57,59,000	43,55,85,000	2,45,68,000	3,36,85,000		TOTAL NON PLAN AND STATE PLAN	3,69,40,000	28,38,55,000	2,53,60,000	1,28,45,000		
													CENTRALLY SPONSORED SCHEMES						
													101 FINE ARTS EDUCATION-						
													(01) Financial Assistance to Artist/artisan						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					50,000				50,000			31.Grants - in - aid (Salary)				
					- 20,000				- 20,000			01. Deduct amount transferred to State Plan				
					- 20,000				- 20,000			31.Grants - in - aid (Salary)				
					30,000				30,000			TOTAL 01				
												TOTAL (01)				
					50,000				50,000			(02) Financial Assistance to voluntary Cul tural Organisation				
					- 20,000				- 20,000			31.Grants - in - aid (Salary)				
					- 20,000				- 20,000			01. Deduct amount transferred to State Plan				
					- 20,000				- 20,000			31.Grants - in - aid (Salary)				
					30,000				30,000			TOTAL 01				
												TOTAL (02)				
					60,000				60,000			TOTAL 101				
												103 ARCHAEOLOGY.				
												(01) Exploration and excavation of Neolithical and Archaeological side in Meghalaya.				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												01. Deduct amount transferred to State Plan				
												27.Minor Works				
												TOTAL 01				
												TOTAL (01)				
												TOTAL 103				
												104 ARCHIVE-				
					50,000				50,000			(01) Strengthening and Development of State Archives				
					- 20,000				- 20,000			31.Grants - in - aid (Salary)				
					- 20,000				- 20,000			50.Other Charges				
					- 20,000				- 20,000			01. Deduct amount transferred to State Plan				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												02. Deduct amount transferred to State Plan				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹			₹	₹	₹	₹		
													31.Grants - in - aid (Salary)						
													TOTAL 02						
													TOTAL (01)						
													(09) Development of State Archives						
													31.Grants - in - aid (Salary)						
													TOTAL (09)						
													TOTAL 104						
													105 PUBLIC LIBRARIES-						
													(01) District Library at Tura						
													31.Grants - in - aid (Salary)						
													53.Major Works						
													01. Deduct Amount transferred to State Plan						
													53.Major Works						
													TOTAL 01						
													TOTAL (01)						
													(02) District Library at Nongstoin						
													31.Grants - in - aid (Salary)						
													53.Major Works						
													01. Deduct Amount transferred to State Plan						
													53.Major Works						
													TOTAL 01						
													TOTAL (02)						
													(03) District Library at Jowai						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					2,00,00,000				2,00,00,000			31.Grants - in - aid (Salary)				
												53.Major Works				
					- 20,00,000				- 20,00,000			01. Deduct Amount transferred to Stata Plan				
												53.Major Works				
					- 20,00,000				- 20,00,000			TOTAL 01				
												TOTAL (03)				
					1,80,00,000				1,80,00,000			(04) District Library at Baghmara				
												31.Grants - in - aid (Salary)				
												53.Major Works				
												01. Deduct Amount transferred to State Plan				
												53.Major Works				
												TOTAL 01				
												TOTAL (04)				
												(05) District Library at Nongpoh				
												31.Grants - in - aid (Salary)				
												53.Major Works				
												01. Deduct Amount transferred to State Plan				
												53.Major Works				
												TOTAL 01				
												TOTAL (05)				
												(06) District Library at Jaintia Hills				
												53.Major Works				
												TOTAL (06)				
												(07) District Library at Sohra.				
												53.Major Works				
												01. Deduct Amount transferred to State Plan.				
												53.Major Works				
												TOTAL 01				

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
					2,00,00,000				2,00,00,000										
					- 20,00,000				- 20,00,000										
					- 20,00,000				- 20,00,000										
					1,80,00,000				1,80,00,000										
					5,40,00,000				5,40,00,000										

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					2,42,00,000				2,42,00,000			TOTAL (02)				
												(09) Promotion and Strengthening of Regional and Local Museums				
												13.Office Expenses				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												53.Major Works				
												01. Deduct amount transferred to State Plan				
					- 24,20,000				- 24,20,000			27.Minor Works				
					- 24,20,000				- 24,20,000			TOTAL 01				
					2,17,80,000				2,17,80,000			TOTAL (09)				
												(10) Renovation and Extention of District Museum Cum Cultural Complex at Tura				
												27.Minor Works				
												01. Deduct amount transferred to State Plan				
												27.Minor Works				
												TOTAL 01				
												TOTAL (10)				
												(58) Renovation and Extension of Museum Building				
												31.Grants - in - aid (Salary)				
												TOTAL (58)				
												(60) Research and documentation and Eductional Services				
												31.Grants - in - aid (Salary)				
												TOTAL (60)				
					2,17,80,000				2,17,80,000			TOTAL 107				
												108 ANTHROPOLOGICAL SURVEY-				
												(01) Strengthening of Tribal Research Institute, Shillong.				
												31.Grants - in - aid (Salary)				
												50.Other Charges				

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												Deduct Amount transferred to State Plan				
												TOTAL (01)				
												(02) Development of Tribal Research Institute Museum.				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												01. Deduct amount transferred to State Plan				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (02)				
												TOTAL 108				
					7,58,70,000				7,58,70,000			TOTAL CENTRALLY SPONSORED SCHEMES				
2,16,86,888	28,68,34,807	69,96,086	99,71,264	3,57,59,000	51,14,55,000	2,45,68,000	3,36,85,000	3,57,59,000	51,14,55,000	2,45,68,000	3,36,85,000	TOTAL 2205	3,69,40,000	28,38,55,000	2,53,60,000	1,28,45,000
												C-Economic Services				
												3425 OTHER SCIENTIFIC RESEARCH- NON PLAN AND STATE PLAN				
												60 OTHERS-				
												004 RESEARCH AND DEVELOPMENT -				
												(01) Tribal Research Institute, Shillong.				
				21,50,000				21,50,000				01.Salaries	30,24,000			
				26,000				26,000				02.Wages	28,000			
				1,10,000				1,10,000				06.Medical Treatment	1,12,000			
				19,000				19,000				11.Domestic travel expenses	21,000			
25,78,179				64,000				64,000				13.Office Expenses	66,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				10,000				10,000				14.Rents, Rates and Taxes				
				74,000				74,000				16.Publications	12,000			
												21.Supplies and Materials	76,000			
												28.Professional Services				
				20,000				20,000				50.Other Charges	22,000			
25,78,179				24,73,000				24,73,000				TOTAL (01)	33,61,000			
												(02) District Research Officer-				
								14,18,000				01.Salaries			20,10,000	
								64,000				02.Wages			68,000	
								1,43,000				06.Medical Treatment			1,47,000	
								55,000				11.Domestic travel expenses			59,000	
		18,93,294						90,000				13.Office Expenses			94,000	
								20,000				14.Rents, Rates and Taxes				
								97,000				16.Publications			20,000	
								20,000				21.Supplies and Materials			99,000	
								20,000				28.Professional Services			22,000	
								20,000				50.Other Charges			20,000	
		18,93,294						19,27,000				TOTAL (02)			25,39,000	
25,78,179		18,93,294		24,73,000				19,27,000				TOTAL 004	33,61,000		25,39,000	
25,78,179		18,93,294		24,73,000				19,27,000				TOTAL 60	33,61,000		25,39,000	
25,78,179		18,93,294		24,73,000				19,27,000				TOTAL NON PLAN AND STATE PLAN	33,61,000		25,39,000	
												CENTRALLY SPONSORED SCHEMES				
												60 OTHERS-				
												004 RESEARCH AND DEVELOPMENT -				
												(01) Strengthening of tribal Resesarch Institute Shillong-				
												21.Supplies and Materials				
												01. Conducting of Researchand Evolution & Collection of data, Conduct of Training				
												31.Grants - in - aid (Salary)				
												TOTAL 01				

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													03. Award of Research Fellowship in various aspect of Tribal Dev				
													31.Grants - in - aid (Salary)				
													TOTAL 03				
													TOTAL (01)				
													(02) District Research Officer.-				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													50.Other Charges				
													TOTAL (02)				
													(03) Research Study and Publication Seminar				
													31.Grants - in - aid (Salary)				
													TOTAL (03)				
													TOTAL 004				
													TOTAL 60				
													TOTAL CENTRALLY SPONSORED SCHEMES				
													TOTAL 3425	33,61,000		25,39,000	
													C-Economic Services				
													3454 CENSUS,SURVEY AND STATISTICS				
													NON PLAN AND STATE PLAN				
													02 SURVEYS AND STATISTICS				
													110 GAZETTEERS AND STATISTICS MEMOIRS-				
25,78,179		18,93,294		24,73,000		19,27,000		24,73,000		19,27,000							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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	3,40,000			30,00,000	3,40,000			(01) Special Officer Historical and Anti Quarium and his staff-				
					40,000				40,000			01.Salaries	34,27,000	3,40,000		
				1,52,000				1,52,000				02.Wages		40,000		
				32,000	50,000			32,000	50,000			06.Medical Treatment	1,54,000			
				42,000	20,000			42,000	20,000			11.Domestic travel expenses	34,000	50,000		
28,73,658	46,800											13.Office Expenses	44,000	20,000		
				42,000				42,000				14.Rents, Rates and Taxes				
				52,000				52,000				16.Publications	44,000			
												21.Supplies and Materials	54,000			
												26.Advertising and Publicity				
												28.Professional Services				
				17,000				17,000				50.Other Charges	19,000			
28,73,658	46,800			33,37,000	4,50,000			33,37,000	4,50,000			TOTAL (01)	37,76,000	4,50,000		
				25,00,000				25,00,000				(02) District Gazetteers and staff-				
				32,000				32,000				01.Salaries	27,00,000			
				1,02,000				1,02,000				02.Wages	34,000			
				42,000				42,000				06.Medical Treatment	1,04,000			
				87,000	80,000			87,000	80,000			11.Domestic travel expenses	44,000	70,000		
23,35,313	79,992											13.Office Expenses	89,000	80,000		
				27,000				27,000				14.Rents, Rates and Taxes				
												16.Publications	29,000			
												21.Supplies and Materials		2,00,000		
				22,000				22,000				28.Professional Services				
												50.Other Charges	24,000			
23,35,313	79,992			28,12,000	80,000			28,12,000	80,000			TOTAL (02)	30,24,000	3,50,000		
												(03) Printing of District Census				
												21.Supplies and Materials				

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													26. Advertising and Publicity				
													TOTAL (03)				
													(04) Rabindranath Tagore Art gallery				
													27. Minor Works				
													31. Grants - in - aid (Salary)				
													TOTAL (04)				
	1,80,000												(05) Financial Assistance to Exponents of Traditional Art Forms for Preservation of the same.				
													13. Office Expenses				
													31. Grants - in - aid (Salary)				
					2,00,000				2,00,000				36. Grants-in-aid General (Non-Salary)		4,00,000		
	1,80,000				2,00,000				2,00,000				TOTAL (05)		4,00,000		
													(06) Printing of DEpartmental Journal				
													13. Office Expenses				
													16. Publications		1,00,000		
													31. Grants - in - aid (Salary)				
													TOTAL (06)		1,00,000		
52,08,971	3,06,792			61,49,000	7,30,000			61,49,000	7,30,000				TOTAL 110	68,00,000	13,00,000		
52,08,971	3,06,792			61,49,000	7,30,000			61,49,000	7,30,000				TOTAL 02	68,00,000	13,00,000		
52,08,971	3,06,792			61,49,000	7,30,000			61,49,000	7,30,000				TOTAL NON PLAN AND STATE PLAN	68,00,000	13,00,000		
52,08,971	3,06,792			61,49,000	7,30,000			61,49,000	7,30,000				TOTAL 3454	68,00,000	13,00,000		
													<u>For Details of Foregoing See Below</u>				
													CAPITAL SECTION				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												53.Major Works				
												TOTAL (69)				
												TOTAL 600				
												TOTAL 01				
					5,00,00,000				5,00,00,000			03 SPORTS AND YOUTH SERVICES-				
												800 OTHER EXPENDITURE-				
												(01) Construction of Indoor and Outdoor Stadium in the State and District Headquarters-				
												27.Minor Works				
												53.Major Works				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 03				
												TOTAL NON PLAN AND STATE PLAN				
					5,00,00,000				5,00,00,000			TOTAL 4202				
					5,00,00,000				5,00,00,000			F-Loans and Advances				
												6202 LOANS FOR EDUCATION, SPORTS, ART AND CULTURE				
												NON PLAN AND STATE PLAN				
												01 GENERAL EDUCATION.--				
												203 UNIVERSITY AND HIGHER EDUCATION.--				
												(01) Loans to students for Higher studies.--				
												54.Investments				
												TOTAL (01)				
												TOTAL 203				
												TOTAL 01				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
111,51,12,117	300,77,64,078	455,84,99,824	155,19,45,034	128,87,81,000	574,71,97,000	378,59,47,000	160,76,73,000	128,87,81,000	574,71,97,000	378,59,47,000	160,76,73,000		170,63,06,000	1422,40,10,000	438,32,07,000	137,64,94,000