I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE PLANNING ORGANISATION

	REVENUE	CAPITAL	TOTAL	
	₹	₹	₹	
Voted	417,94,00,000	-	417,94,00,000	
Charged	<u>-</u>	-	-	

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

PLANNING DEPARTMENT

	Actuals 2	2011-201	2	Budge	t Estima	tes 2012-	2013	Revise	ed Estima	ates 2012	2-2013		Budge	et Estima	tes 2013	-2014
Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen		Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 ₹	2	3	4	5 ₹	6 ₹	7	8	9	10	11	12	13	14	15	16 ₹	17 ₹
	3,81,171 15,00,00,000	74,88,542	10,08,32,402		25,00,000 157,00,00,000	2,90,88,000			25,00,000 157,00,00,000	2,90,88,000	6,05,00,000	REVENUE SECTION C-Economic Services 3451 SECRETARIAT- ECONOMIC SERVICES- GRAND TOTAL REVENUE SECTION C-Economic Services 3451 SECRETARIAT- ECONOMIC SERVICES- NON PLAN AND STATE PLAN 001 DIRECTION & ADMINISTRATION 091 ATTACHED OFFICES 101 PLANNING BOARD		1,00,00,000 1,00,00,000 75,00,000 40,00,000	3,14,06,000	

A	ctuals 2	2011-201	2	Budge	et Estima	ates 2012-	-2013	Revise	ed Estima	ates 2012			Budge	t Estima	tes 2013	-2014
Gene		Sixth So Part II	chedule		neral	Sixth So Part II	chedule	Gen		Sixth Se Part II	chedule	Head of Accounts	Gene		Six Sche Part II	kth dule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	30,426 165,04,58,733 181,70,00,034	74,88,542 74,88,542	5,08,37,402 4,99,95,000 10,08,32,402		275,75,00,000 434,10,00,000		1,05,00,000 5,00,00,000 6,05,00,000		275,75,00,000 434,10,00,000		1,05,00,000 5,00,00,000 6,05,00,000	102 DISTRICT PLANNING MACHINERY 792 Irrecoverable Loans written off 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN		366,65,00,000 403,80,00,000	3,14,06,000 3,14,06,000	2,10,00,000 5,00,00,000 7,10,00,000
												CENTRALLY SPONSORED SCHEMES 091 ATTACHED OFFICES 102 DISTRICT PLANNING MACHINERY TOTAL CENTRALLY SPONSORED SCHEMES				
2,99,37,735	181,70,00,034	74,88,542	10,08,32,402	3,70,12,000	434,10,00,000	2,90,88,000	6,05,00,000	3,70,12,000	434,10,00,000	2,90,88,000	6,05,00,000	TOTAL 3451	3,89,94,000	403,80,00,000	3,14,06,000	7,10,00,000
2,99,37,735	181,70,00,034	74,88,542	10,08,32,402	3,70,12,000	434,10,00,000	2,90,88,000	6,05,00,000	3,70,12,000	434,10,00,000	2,90,88,000	6,05,00,000	GRAND TOTAL For Details of Foregoing See Below REVENUE SECTION C-Economic Services 3451 SECRETARIAT- ECONOMIC SERVICES- NON PLAN AND STATE PLAN 001 DIRECTION & ADMINISTRATION (01) Development Commissioner 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 50.Other Charges TOTAL (01)	3,89,94,000	403,80,00,000	3,14,06,000	7,10,00,000
GENERAI												(02) Planning Machinery at Headquarter-	puterisation by	, NUC Man		

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				1,48,44,000	30,00,000			1,48,44,000	30,00,000			01.Salaries	1,51,44,000	45,00,000		
				65,000	5,00,000			65,000	5,00,000	l		02.Wages	66,000	4,00,000		
				2,70,000	6,00,000)		2,70,000	6,00,000			06.Medical Treatment	2,72,000	8,00,000		
				3,15,000	8,00,000)		3,15,000	8,00,000			11.Domestic travel expenses	3,16,000	8,00,000		
62,52,034	1,13,33,822			70,000	25,00,000)		70,000	25,00,000			13.Office Expenses	72,000	20,00,000		
				14,000				14,000				16.Publications	14,000			
					10,00,000)			10,00,000			20.Other Administrative expenses		10,00,000		
				14,000				14,000				26.Advertising and Publicity	14,000			
				14,000				14,000				28.Professional Services	14,000			
				33,000	4,00,000)		33,000	4,00,000			50.Other Charges	34,000	4,00,000		
62,52,034	1,13,33,822			1,56,39,000	88,00,000			1,56,39,000	88,00,000			TOTAL (02)	1,59,46,000	99,00,000		
												(03) Trainning of Oficers & staff				
				10,000				10,000				27.Minor Works	10,000			
				10,000				10,000				TOTAL (03)	10,000			
												(04) Payment dues to Me.S.E.B/Municipal				
	26,656			6,000	2,00,000			6,000	2,00,000			Board/Telephone Bills (BSNL) 13.Office Expenses	8,000	1,00,000		
	26,656			6,000	2,00,000			6,000	2,00,000			TOTAL (04)	8,000	1,00,000		
62,52,034	1,13,60,478			1,56,55,000	90,00,000			1,56,55,000				TOTAL 001	1,59,64,000	1,00,00,000		
02,02,001	1,10,00,110			1,00,00,000				1,00,00,000				091 ATTACHED OFFICES	1,00,00,000			
												(01) Evaluation Unit-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
				 								TOTAL (01)				
												(02) Monitoring Unit-				
GENERAI				<u> </u>		ı		<u> </u>		<u> </u>	1	Comput	terisation by	, NIC Med	ahalaya Sta	to Contro

	Actuals 2						2013	Revise	d Estim	ates 2012			Budget	Estima	ates 2013-	2014
Gene		Sixth So	chedule			Sixth So Part II	chedule			Sixth So Part II	chedule	Head of Accounts	Gener		Six Sched Part II	th dule
Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹ 25,00,000	₹	₹	₹	₹ 25,00,000	₹	₹	₹	01.Salaries	₹ 27,20,000	₹	₹	₹
				1,00,000				1,00,000				06.Medical Treatment	1,02,000			
				15,000				15,000				11.Domestic travel expenses	16,000			
5,67,359				21,000				21,000				13.Office Expenses	22,000			
												16.Publications				
				13,000				13,000				50.Other Charges	13,000			
5,67,359				26,49,000				26,49,000				TOTAL (02)	28,73,000			
												(03) Manpower Unit and Employment Unit				
				19,00,000				19,00,000				01.Salaries	20,00,000			
				60,000				60,000				06.Medical Treatment	62,000			
				15,000				15,000				11.Domestic travel expenses	16,000			
16,23,579				20,000				20,000				13.Office Expenses	21,000			
												16.Publications				
				10,000				10,000				50.Other Charges	10,000			
16,23,579				20,05,000				20,05,000				TOTAL (03)	21,09,000			
												(04) Resource Unit				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (04)				
												(05) Employment Generation Council				
GENERAI		<u> </u>										Compu	terisation by	NIC Mod	abalaya Sta	ta Camtua

Mon Dlan	Dlen	Mon Dlac	Dlan	Non Plan	Dlan	Non Dlas	Dlan	Non Dla-	Dlan	Non Plan			Non Dlan	Dlen	Mon Dlag	DI
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
₹	₹	₹	₹	<i>∃</i>	₹	7	• ₹	₹	10 ∌	₹	72	13	₹	1.5	₹	₹
					6,00,000	,			6,00,000			01.Salaries		30,00,000		
					1,00,000				1,00,000			06.Medical Treatment		10,00,000		
					1,00,000				1,00,000			11.Domestic travel expenses		10,00,000		
					2,00,000				2,00,000			13.Office Expenses		10,00,000		
												14.Rents, Rates and Taxes				
												28.Professional Services				
												50.Other Charges				
					10,00,000				10,00,000			TOTAL (05)		60,00,000		
												(06) Discretionary Grant by Chairman,Employment Generation Council				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(07) Entertainment and Hospitality Expenses of				
												Chairman Employment Generation Council.				
												20.Other Administrative expenses				
												TOTAL (07)				
												(08) Economic Development Council.				
					8,00,000				8,00,000			01.Salaries		8,00,000		
					2,00,000				2,00,000			06.Medical Treatment		3,00,000		
					2,00,000				2,00,000			11.Domestic travel expenses		2,00,000		
	3,81,171				3,00,000				3,00,000			13.Office Expenses		2,00,000		
	3,81,171				15,00,000				15,00,000			TOTAL (08)		15,00,000		
												(09) Expenditure of Chairman/Co-Chairman/Vice Chairman/ Dy.Chairman etc of Boards/Councils				
												01.Salaries				
				1,00,000				1,00,000				02.Wages	1,40,000			
				1,00,000				1,00,000				06.Medical Treatment	1,10,000			
				1,00,000				1,00,000				11.Domestic travel expenses	1,30,000			
1,43,77,695				1,00,000				1,00,000				13.Office Expenses	1,40,000			
				1,00,000				1,00,000				20.Other Administrative expenses	1,15,000			
GENERAL													orisation by			

	A -4 1 6	2011-2012 Budget Estimates 2012- Sixth Schedule Sixth Schedule Part II Areas General Part II				2012	D	J T -4!	GRAN I			D1	4 TD -45	4 2012	2014	
	Actuals 2				t Estima				ed Estima	ates 2012			Buage	et Estima	tes 2013	
										Sixth S					Six	
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			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
₹	₹	₹	₹	₹ 2,50,000	₹	₹	₹	₹ 2,50,000	₹	₹	₹	50 Othor Charges	₹ 2,80,000	₹	₹	₹
												50.Other Charges				
1,43,77,695				7,50,000				7,50,000				TOTAL (09)	9,15,000			
												(10) Emplayment Generation Fund				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
												50.Other Charges				
												TOTAL (10)				
1,65,68,633	3,81,171			54,04,000	25,00,000			54,04,000	25,00,000			TOTAL 091	58,97,000	75,00,000		
												092 OTHER OFFICES				
												(01) Economic Empowerment through Financial Inclusion - Administered by Finance (EA)				
												Department.				
	15,00,00,000				15,00,00,000				15,00,00,000			36.Grants-in-aid General (Non-Salary)		15,00,00,000		
	15,00,00,000				15,00,00,000				15,00,00,000			TOTAL (01)		15,00,00,000		
												(02) Infrastructure Development Administered by Finance (EA) Department.				
					142,00,00,000				142,00,00,000			36.Grants-in-aid General (Non-Salary)		20,00,00,000		
					142,00,00,000				142,00,00,000			TOTAL (02)		20,00,00,000		
	15,00,00,000				157,00,00,000				157,00,00,000			TOTAL 092		35,00,00,000		
												101 PLANNING BOARD				
												(01) Planning Advisory Council-				
												11.Domestic travel expenses				
GENERAL	ι											Comput	erisation b	v NIC. Med	nhalava Sta	te Centre

										GKAN						
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												13.Office Expenses				
												TOTAL (01)				
												(02) State and District Planning Board				
				88,00,000	5,40,000			88,00,000	5,40,000			01.Salaries	94,00,000	10,00,000		
				1,00,000	60,000			1,00,000	60,000			02.Wages	1,02,000			
				7,00,000	2,00,000			7,00,000	2,00,000			06.Medical Treatment	7,10,000	5,00,000		
				1,24,000	2,00,000			1,24,000	2,00,000			11.Domestic travel expenses	1,25,000	10,00,000		
32,47,580	47,69,226			1,24,000	7,00,000			1,24,000	7,00,000			13.Office Expenses	1,25,000	12,00,000		
					1,00,000				1,00,000			14.Rents, Rates and Taxes		1,00,000		
				1,06,000	1,00,000			1,06,000	1,00,000			16.Publications	1,07,000	1,00,000		
												26.Advertising and Publicity				
												27.Minor Works				
				6,000				6,000				28.Professional Services	6,000			
				1,06,000	1,00,000			1,06,000	1,00,000			50.Other Charges	1,07,000	1,00,000		
												51.Motor Vehicles				
32,47,580	47,69,226			1,00,66,000	20,00,000			1,00,66,000	20,00,000			TOTAL (02)	1,06,82,000	40,00,000		
												(03) Entertainment and Hospitality expenses of Chairman and Deputy Chairman State Planning				
												Board.				
				54,000				54,000				20.Other Administrative expenses	55,000			
				54,000				54,000				TOTAL (03)	55,000			
												(04) Discretionary grants by the Chairman and				
				54,000				54,000				Deputy Chairman State Planning Board- 31.Grants - in - aid (Salary)	55,000			
				54,000				54,000				TOTAL (04)	55,000			
												(05) Office of the Meghalaya State Planning Board				
												at New Delhi				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
CENERAL													erisation by			_

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F		2011-201)	t Estima	tes 2012-		Revise	a Estima	ates 2012			Buage	t Estima	tes 2013	
0		Sixth S			1	Sixth So		0	1	Sixth So			0		Six	
Gene	erai	Part II	Areas	Gen	erai	Part II	Areas	Gen	erai	Part II	Areas		Gene	erai	Sche Part II	
												Head of Accounts			Рапп	Areas
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Non Plan	Plan 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
₹	₹	₹	₹	₹	₹	*	₹	₹	₹	₹	₹	13	₹	₹	₹	₹
					,		,		`		,	13.Office Expenses		Ì		,
												50.Other Charges				
												51.Motor Vehicles				
												TOTAL (05)				
32,47,580	47,69,226			1,01,74,000	20,00,000)		1,01,74,000	20,00,000			TOTAL 101	1,07,92,000	40,00,000		
,,				1,01,01,01				.,,. ,				102 DISTRICT PLANNING MACHINERY		, ,		
												(01) District Establishment.				
						2,07,53,000	26,00,000			2,07,53,000	26,00,000	01.Salaries			2,23,23,000	95,00,000
						70,000	4,00,000			70,000	4,00,000	02.Wages			62,000	10,00,000
						11,90,000	10,00,000			11,90,000	10,00,000	06.Medical Treatment			10,83,000	10,00,000
						8,66,000	10,00,000			8,66,000	10,00,000	11.Domestic travel expenses			8,10,000	15,00,000
	16,434	74,60,705	1,05,31,028			3,37,000	30,00,000			3,37,000	30,00,000	13.Office Expenses			3,21,000	40,00,000
												14.Rents, Rates and Taxes				
												16.Publications				
						1,57,000	10,00,000			1,57,000	10,00,000	50.Other Charges			1,60,000	20,00,000
	16,434	74,60,705	1,05,31,028			2,33,73,000	90,00,000			2,33,73,000	90,00,000	TOTAL (01)			2,47,59,000	1,90,00,000
												(02) District Planning & Development Council				
												01.Salaries				
												02.Wages				
						20,000	2,00,000			20,000	2,00,000	11.Domestic travel expenses			16,000	2,00,000
	13,992	955	5,79,710			46,000	4,00,000			46,000	4,00,000	13.Office Expenses			49,000	4,00,000
												14.Rents, Rates and Taxes				
						12,000				12,000		16.Publications			12,000	
GENERAL													erisation by			

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				
						37,000	4,00,000			37,000	4,00,000	50.Other Charges			40,000	4,00,000
	13,992	955	5,79,710			1,15,000	10,00,000			1,15,000	10,00,000	TOTAL (02)			1,17,000	10,00,000
												(03) Regional Planning & Development Council				
						50,00,000	1,00,000			50,00,000	1,00,000	01.Salaries			59,20,000	6,00,000
						2,00,000	2,00,000			2,00,000	2,00,000	06.Medical Treatment			2,04,000	2,00,000
						2,00,000	1,00,000			2,00,000	1,00,000	11.Domestic travel expenses			2,03,000	1,00,000
		26,882	47,26,664			2,00,000	1,00,000			2,00,000	1,00,000	13.Office Expenses			2,03,000	1,00,000
		26,882	47,26,664			56,00,000	5,00,000			56,00,000	5,00,000	TOTAL (03)			65,30,000	10,00,000
												(04) District Innovation Fund				
			3,50,00,000									31.Grants - in - aid (Salary)				
			3,50,00,000									TOTAL (04)				
	30,426	74,88,542	5,08,37,402			2,90,88,000	1,05,00,000			2,90,88,000	1,05,00,000	TOTAL 102			3,14,06,000	2,10,00,000
												792 Irrecoverable Loans written off				
												(01) Loans/Advances				
												64.Write off/losses				
												TOTAL (01)				
												TOTAL 792				
												800 OTHER EXPENDITURE				
												(01) State Participation for Policy Research-				
												01.Salaries				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Science and Technology Cell				
				54,00,000	34,00,000			54,00,000	34,00,000			01.Salaries	59,60,000	10,00,000		
					1,50,000				1,50,000			02.Wages	15,000	2,00,000		
				1,85,000	1,50,000			1,85,000	1,50,000			06.Medical Treatment	1,87,000	6,00,000		
				1,08,000	1,50,000			1,08,000	1,50,000)		11.Domestic travel expenses	1,09,000	3,00,000	0	
GENERAI										<u> </u>			<u> </u>	. 1110 14-	ghalava Sta	

Non Plan Plan Non Plan P	012 201 1	4 2012		D 1			GRANI	1.5.4	ъ.	2012	. 2012	4 E 4 .			011 001		
Part Areas Part Areas General Part Areas General Part Areas Head of Accounts General Part Areas Part Areas Head of Accounts Part Areas Part Part Part Non Plan Plan Non Plan			t Estima	Budget				d Estima				t Estima				Actuals 2	I
Non Plan Plan Non Plan	Sixth			_													
Non Plan Plan	chedule		ral	Gene		Areas	Part II	eral	Gen	Areas	Part II	eral	Gen	Areas	Part II	eral	Gene
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 17 18 18 18 18 18 18	t II Areas	Part II			Head of Accounts												
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 17 18 18 18 18 18 18		I															
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 17 18 18 18 18 18 18		I															
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 17 18 18 18 18 18 18		j															
		Non Plan															Non Plan
38,69,486 40,58,733 46,000 3,00,000 1,5		16		14	13				9				5			2	
1,50,000 1,5	₹	₹		₹	10.000	₹	₹	ζ	₹	₹			₹	₹		₹	_
10,000		I	4,00,000	50,000	13.Office Expenses			3,00,000	46,000		1	3,00,000	46,000			40,58,733	38,69,488
10,000		I	3,00,000		14.Rents, Rates and Taxes			1,50,000			1	1,50,000					
20,000 20,000 50,0000 50,0000 50,0000 51,0000 51,0000 51,0000 51,0000 51,0000 51,0000 57,79,000 49,00,000 57,79,000 49,00,000 57,79,000 49,00,000 63,41,000 35,00,000 63,41,000 35,00,000 63,41,000 63,41,000 63,41,000 63,41,000 63,41,000 63,41,000 63,41,000 63,41,000 64,00,					16.Publications				10,000				10,000				
1.000 1.00					28.Professional Services				10,000				10,000				
38,69,488 40,58,733 57,79,000 49,00,000 57,79,000 49,00,000 TOTAL (02) 63,41,000 35,00,000 (03) Science Technology and Environment Council 01.Salaries 11.Domestic travel expenses 13.Office Expenses 31.Grants - in - aid (Salary) 50.Other Charges 26,00,000 26,00,000 TOTAL (03) (04) Popularisation of Science and Technology				20,000	50.Other Charges				20,000				20,000				
Concept			7,00,000		51.Motor Vehicles			6,00,000				6,00,000					
Council 01.Salaries 11.Domestic travel expenses 13.Office Expenses 31.Grants - in - aid (Salary) 30,00,000 50.Other Charges TOTAL (03) 30,00,000 (04) Popularisation of Science and Technology			35,00,000	63,41,000	TOTAL (02)			49,00,000	57,79,000			49,00,000	57,79,000			40,58,733	38,69,488
01.Salaries 11.Domestic travel expenses 13.Office Expenses 13.Of																	
26,00,000 26,00,000 26,00,000 31.Grants - in - aid (Salary) 30,00,000 50.Other Charges TOTAL (03) 30,00,000 (04) Popularisation of Science and Technology																	
26,00,000 26,00,000 31.Grants - in - aid (Salary) 30,00,000 50.Other Charges 26,00,000 26,00,000 TOTAL (03) 30,00,000 (04) Popularisation of Science and Technology					11.Domestic travel expenses												
50.Other Charges 10.000 26,00,000 26,00,000 TOTAL (03) 30,00,000 (04) Popularisation of Science and Technology					13.Office Expenses											26,00,000	
26,00,000 26,00,000 TOTAL (03) 30,00,000 (04) Popularisation of Science and Technology		Ì	30,00,000		31.Grants - in - aid (Salary)			26,00,000				26,00,000					
(04) Popularisation of Science and Technology		Ì			50.Other Charges												
			30,00,000		TOTAL (03)			26,00,000				26,00,000				26,00,000	
01.Salaries		_ 			(04) Popularisation of Science and Technology												
					01.Salaries												
50,00,000 13.Office Expenses					13.Office Expenses											50,00,000	
27.Minor Works					27.Minor Works												
60,00,000 60,00,000 31.Grants - in - aid (Salary) 1,00,00,000		<u> </u>	1,00,00,000		31.Grants - in - aid (Salary)			60,00,000				60,00,000					
50,00,000 60,00,000 TOTAL (04) 1,00,00,000			1,00,00,000		TOTAL (04)			60,00,000				60,00,000				50,00,000	
(05) Scientific Research and Development of		Ì															
appropriate Technolo- gies 1,10,00,000 13.Office Expenses		İ			I											1 10 00 000	
CENERAL.					•												

No Plan Plan Non Plan Plan Plan Non Plan Plan Plan Non Plan Plan	N = -			TO!	N. 51	D'	l	D1			GKANI			N 51			
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1,00,000 1,00,000	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	27 Min on Works	₹	₹	₹	₹
1,10,0,0,0,0													27.Minor Works				
Company Comp						1,00,00,000				1,00,00,000			31.Grants - in - aid (Salary)		1,25,00,000		
Section Sect		1,10,00,000				1,00,00,000				1,00,00,000			TOTAL (05)		1,25,00,000		
Section Sect													(a.)				
11.Domestic travel expenses 13.Office Expenses																	
Solution													01.Salaries				
Section Sect													11.Domestic travel expenses				
So. Other Charges S2.Machinery and Equipment TOTAL (07) S.50,000 S.													13.Office Expenses				
S. S. S. S. S. S. S. S.						5,00,000				5,00,000			31.Grants - in - aid (Salary)		5,00,000		
TOTAL (97) S.00,000 S.00,00													50.Other Charges				
Companies Comp													52.Machinery and Equipment				
Chullas and water filters and propogation of solar dehydrated in the State- 13.Office Expenses 31.Grants - in - aid (Salary) TOTAL (08)						5,00,000				5,00,000			TOTAL (07)		5,00,000		
Second Control of the Control of t													Chullas and water filters and propogation of solar				
TOTAL (08)													13.Office Expenses				
15,00,000													31.Grants - in - aid (Salary)				
27.Minor Works 31.Grants - in - aid (Salary) 5,00,000 15,0													TOTAL (08)				
15,00,00													(09) Sponsored Projects-				
01. Students Project- 27. Minor Works 31. Grants - in - aid (Salary) 10. Students Project- 27. Minor Works 31. Grants - in - aid (Salary) 10. Students Project- 27. Minor Works 10. Students Project- 27. Minor Works 10. Students Project- 27. Minor Works 15.00,000 15.00,													27.Minor Works				
27.Minor Works 31.Grants - in - aid (Salary) 31.Grants -						15,00,000	ļ			15,00,000			31.Grants - in - aid (Salary)		5,00,000		
31.Grants - in - aid (Salary) TOTAL 01 02. Specific Project- 27.Minor Works 31.Grants - in - aid (Salary) TOTAL 02 TOTAL 02 TOTAL 02 TOTAL 02 TOTAL 02 TOTAL 09													01. Students Project-				
31.Grants - in - aid (Salary) TOTAL 01 02. Specific Project- 27.Minor Works 31.Grants - in - aid (Salary) TOTAL 02 TOTAL 02 TOTAL 02 TOTAL 02 TOTAL 02 TOTAL 09													27.Minor Works				
TOTAL 01 02. Specific Project- 27. Minor Works 31. Grants - in - aid (Salary) TOTAL 02 TOTAL 09 TOTAL 01 02. Specific Project- 27. Minor Works 31. Grants - in - aid (Salary) TOTAL 02 TOTAL 09 TOTAL 09 TOTAL 09 TOTAL 09 TOTAL 09 TOTAL 09																	
02. Specific Project- 27.Minor Works 31. Grants - in - aid (Salary) TOTAL 02 TOTAL 09) TOTAL (09) TOTAL (09)																	
27.Minor Works 31.Grants - in - aid (Salary) 15,00,000 15,000 15,0																	
TOTAL 02 TOTAL 09 TOTAL (09) TOTAL (09) TOTAL (09)																	
TOTAL 02 TOTAL 09 TOTAL (09) TOTAL (09) TOTAL (09)													31.Grants - in - aid (Salary)		15,00,000		
TOTAL (09) TOTAL (09)															15,00,000		
						15.00.000				15.00.000					00.00.000		
					ļ	15,00,000	1			15,00,000					20,00,000		

,	Actuals 2	2011-201	2	Budge	t Estima	tes 2012	-2013	Revise	d Estim	ates 2012			Budget Estimates 2013-2014				
Gene			chedule	General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	Gene		Six Sche Part II	th dule	
Non Plan 1 ₹	Plan 2 ∍	Non Plan 3 ≠	Plan 4	Non Plan 5	Plan 6 ₹	Non Plan 7 ≠	Plan 8	Non Plan 9 ₹	Plan 10 ∍	Non Plan 11 ∍	Plan 12 ₹	13	Non Plan 14 ∍	Plan 15 ₹	Non Plan 16	Plan 17 ₹	
												(10) State Guests 50.Other Charges TOTAL (10)					
					5,00,000				5,00,000			(12) Library and Documentation- 27.Minor Works 31.Grants - in - aid (Salary) 01. Purchase of books, Publication, Journals etc 01.Salaries		5,00,000			
												27.Minor Works TOTAL 01 02. Documentation -					
												27.Minor Works TOTAL 02					
												03. Renovation of Rooms,Furniture etc 27.Minor Works					
					5,00,000				5,00,000			TOTAL 03 TOTAL (12)		5,00,000			
	5,00,000											(15) S & T Entrepreneurship Programme13.Office Expenses21.Supplies and Materials27.Minor Works					
GENERAI					15,00,000				15,00,000			31.Grants - in - aid (Salary) 50.Other Charges	terisation by	15,00,000			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	5,00,000				15,00,000				15,00,000			TOTAL (15)		15,00,000		
												(17) S&T Mesuem				
												01.Salaries				
												13.Office Expenses				
												27.Minor Works				
												01. Procurement of Exibits				
												50.Other Charges				
												TOTAL 01				
												TOTAL (17)				
												(18) Holding of meeting of N.E.C./ Committee				
												27.Minor Works				
					15,00,000				15,00,000			31.Grants - in - aid (Salary)		15,00,000		
					15,00,000				15,00,000			TOTAL (18)		15,00,000		
												(19) Grant in Aid to Voluntary gecies/NGO.				
												13.Office Expenses				
												16.Publications				
			4,99,95,000				5,00,00,000				5,00,00,000	31.Grants - in - aid (Salary)				5,00,00,000
			4,99,95,000				5,00,00,000				5,00,00,000	TOTAL (19)				5,00,00,000
												(20) Annual Meghalaya State Award.				
												50.Other Charges				
												TOTAL (20)				
												(21) Science Centre				
												27.Minor Works				
	24,00,000				35,00,000				35,00,000			31.Grants - in - aid (Salary)		1,00,00,000		
	24,00,000				35,00,000	9			35,00,000			TOTAL (21)		1,00,00,000		
												(22) State Contribution to Meghalaya Rural Dev. Society.				
	6,00,00,000											31.Grants - in - aid (Salary)				
												•				
GENERAI			•		•	•	•			•		Compu	terisation by	, NIC Mo	abalaya Sta	to Comtro

-	Actuals 2	2011-2012	2	Rudge	t Estima	tes 2012-	2013	Revise	d Estima	ates 2012			t Estima	timates 2013-2014		
Gene		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	Gene		Sixth Schedule Part II Areas	
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan 11	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	TOTAL (22)	₹	₹	₹	₹
	25,00,00,000 25,00,00,000			4,45,00,00 4,45,00,00					4,45,00,000 4,45,00,000			(23) Live lihood Improment Project for the Himalayas/EAP. 31.Grants - in - aid (Salary) TOTAL (23)		2,00,00,000		
	58,00,000 58,00,000				65,00,000				65,00,000			(24) Bio-Resouces Development. 31.Grants - in - aid (Salary)		65,00,000		
	58,00,000				65,00,000				65,00,000			TOTAL (24)		65,00,000		
												(25) Management of Information System of Planning Department 01.Salaries 11.Domestic travel expenses 13.Office Expenses 31.Grants - in - aid (Salary)		2,00,00,000		
												TOTAL (25)		2,00,00,000		
					15,00,000 15,00,000				15,00,000 15,00,000			(26) Core Board on Meghalaya Infrastructure Development 50.Other Charges TOTAL (26)				
	22,51,00,000				10,00,00,000				10,00,00,000			(27) Studies/Consultancy Services 31.Grants - in - aid (Salary) TOTAL (27)		1,00,00,000		
GENERAI					10,00,00,000				10,00,00,000			(28) Capacity Building 31.Grants - in - aid (Salary)	terisation by	1,00,00,000		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	-	₹	₹	₹	₹
					10,00,00,000				10,00,00,000			TOTAL (28)		1,00,00,000		
												(29) Climate Change Management				
	10,00,00,000				15,00,00,000				15,00,00,000			31.Grants - in - aid (Salary)		2,00,00,000		
	10,00,00,000				15,00,00,000				15,00,00,000			TOTAL (29)		2,00,00,000		
												(30) Integrated Basin Development Project cum Livelihood Programme				
	20,00,00,000				20,00,00,000				20,00,00,000			31.Grants - in - aid (Salary)		25,00,00,000		
	20,00,00,000				20,00,00,000				20,00,00,000			TOTAL (30)		25,00,00,000		
												(31) Promotion of Value Chains for Sustainable Livelihoods				
												31.Grants - in - aid (Salary)				
												32.Contribution				
												TOTAL (31)				
												(32) Institute of Entrepreneurship				
	15,00,00,000				10,00,00,000				10,00,00,000			31.Grants - in - aid (Salary)		10,00,00,000		
	15,00,00,000				10,00,00,000				10,00,00,000			TOTAL (32)		10,00,00,000		
												(33) Institute of Governance				
	15,00,00,000				10,00,00,000				10,00,00,000			31.Grants - in - aid (Salary)		5,00,00,000		
	15,00,00,000				10,00,00,000				10,00,00,000			TOTAL (33)		5,00,00,000		
												(34) Liability Gap Funding				
	3,30,00,000				10,00,00,000				10,00,00,000			31.Grants - in - aid (Salary)		25,00,00,000		
	3,30,00,000				10,00,00,000				10,00,00,000			TOTAL (34)		25,00,00,000		
												(35) Infrastructure Development Board				
												31.Grants - in - aid (Salary)				
												TOTAL (35)				
												(36) Mission under the IntegratedBasin &				
	40,10,00,000				60,25,00,000				60,25,00,000			Livelihood Development Programme 31.Grants - in - aid (Salary)		149,50,00,000		
	40,10,00,000				60,25,00,000				60,25,00,000			TOTAL (36)		149,50,00,000		
												1				

										GRANI		T	T			
1	Actuals 2	2011-2012	2	Budge	t Estima	tes 2012			ed Estima	ates 2012	2-2013		Budge	t Estima	ates 2013-2014	
		Sixth So	chedule			Sixth So	chedule			Sixth So	chedule				Sixth	
Gene	eral	Part II	Areas	General		Part II Areas		General		Part II Areas			Gene	ral	Schedule	
									200141			Head of Accounts			Part II Areas	
												Head of Accounts				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(37) Institute of Natural Resources				
	5,00,00,000				10,00,00,000				10,00,00,000			31.Grants - in - aid (Salary)		5,00,00,000		
												TOTAL (37)				
	5,00,00,000			10,00,00,000				10,00,00,000			TOTAL (67)		5,00,00,000			
												(38) Promotion of Bio-Technology				
					2,00,00,000				2,00,00,000			31.Grants - in - aid (Salary)		2,00,00,000		
					2,00,00,000				2,00,00,000			TOTAL (38)		2,00,00,000		
												(39) Promotion of a Regional Centre for Science &				
												Technology				
					50,00,000				50,00,000			31.Grants - in - aid (Salary)		1,00,00,000		
					50,00,000				50,00,000			TOTAL (39)		1,00,00,000		
												(40) District Innovation Fund				
					3,50,00,000				3,50,00,000			31.Grants - in - aid (Salary)				
					3,50,00,000				3,50,00,000			TOTAL (40)				
												(41) Climate Change Adaptation Programme				
												(EAP-KfW/GIZ)				
					40,00,00,000				40,00,00,000			31.Grants - in - aid (Salary)		40,00,00,000		
					40,00,00,000				40,00,00,000			TOTAL (41)		40,00,00,000		
												(42) Meghalaya Integral Rural Development Programme (MIRDP)				
					50,00,00,000				50,00,00,000			31.Grants - in - aid (Salary)		50,00,00,000		
					50,00,00,000				50,00,00,000			TOTAL (42)		50,00,00,000		
												(43) Trade Promotion				
					5,00,00,000				5,00,00,000			31.Grants - in - aid (Salary)		3,50,00,000		
												TOTAL (43)				
					5,00,00,000				5,00,00,000			101AL (43)		3,50,00,000		
GENERAL								<u> </u>	<u> </u>				terisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(44) Meghalaya State Employment Promotion Council				ı
					11,00,00,000				11,00,00,000			31.Grants - in - aid (Salary)		16,50,00,000		ļ
					11,00,00,000				11,00,00,000			TOTAL (44)		16,50,00,000		
												(45) Cross Cutting Infrastructure for Mission				r
												31.Grants - in - aid (Salary)		21,00,00,000		
												TOTAL (45)		21,00,00,000		
38,69,488	165,04,58,733		4,99,95,000	57,79,000	275,75,00,000		5,00,00,000	57,79,000	275,75,00,000		5,00,00,000	TOTAL 800	63,41,000	366,65,00,000		5,00,00,000
2,99,37,735	181,70,00,034	74,88,542	10,08,32,402	3,70,12,000	434,10,00,000	2,90,88,000	6,05,00,000	3,70,12,000	434,10,00,000	2,90,88,000	6,05,00,000	TOTAL NON PLAN AND STATE PLAN	3,89,94,000	403,80,00,000	3,14,06,000	7,10,00,000
												CENTRALLY SPONSORED SCHEMES				1
												091 ATTACHED OFFICES				1
												01.Salaries				ı
												11.Domestic travel expenses				
												TOTAL 091				
												102 DISTRICT PLANNING MACHINERY				
												(01) District Establishment				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 102				
												TOTAL CENTRALLY SPONSORED SCHEMES	_			·
2,99,37,735	181,70,00,034	74,88,542	10,08,32,402	3,70,12,000	434,10,00,000	2,90,88,000	6,05,00,000	3,70,12,000	434,10,00,000	2,90,88,000	6,05,00,000	TOTAL 3451	3,89,94,000	403,80,00,000	3,14,06,000	7,10,00,000
2,99,37,735	181,70,00,034	74,88,542	10,08,32,402	3,70,12,000	434,10,00,000	2,90,88,000	6,05,00,000	3,70,12,000	434,10,00,000	2,90,88,000	6,05,00,000	GRAND TOTAL	3,89,94,000	403,80,00,000	3,14,06,000	7,10,00,000