

GRANT- 38

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

	REVENUE ₹	CAPITAL ₹	TOTAL ₹
Voted	417,94,00,000	-	417,94,00,000
Charged	-	-	-

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

PLANNING 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	
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	REVENUE SECTION							
												C-Economic Services							
												3451 SECRETARIAT- ECONOMIC SERVICES-				3,89,94,000	403,80,00,000	3,14,06,000	7,10,00,000
												GRAND TOTAL				3,89,94,000	403,80,00,000	3,14,06,000	7,10,00,000
												REVENUE SECTION							
												C-Economic Services							
												3451 SECRETARIAT- ECONOMIC SERVICES-							
												NON PLAN AND STATE PLAN							
												001 DIRECTION & ADMINISTRATION				1,59,64,000	1,00,00,000		
												091 ATTACHED OFFICES				58,97,000	75,00,000		
												092 OTHER OFFICES					35,00,00,000		
												101 PLANNING BOARD				1,07,92,000	40,00,000		

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
	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	102 DISTRICT PLANNING MACHINERY						3,14,06,000	2,10,00,000
												792 Irrecoverable Loans written off							
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	800 OTHER EXPENDITURE				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							
												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				3,89,94,000	403,80,00,000	3,14,06,000	7,10,00,000
												<u>For Details of Foregoing See Below</u>							
												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)							
												(02) Planning Machinery at Headquarter-							

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				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			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) Training of Officers & staff				
				10,000				10,000				27.Minor Works	10,000			
				10,000				10,000				TOTAL (03)	10,000			
												(04) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills (BSNL)				
	26,656			6,000	2,00,000			6,000	2,00,000			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	90,00,000			TOTAL 001	1,59,64,000	1,00,00,000		
												091 ATTACHED OFFICES				
												(01) Evaluation Unit-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (01)				
												(02) Monitoring Unit-				

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				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					
				13,000				13,000					16.Publications						
													50.Other Charges	13,000					
5,67,359				26,49,000				26,49,000					TOTAL (02)	28,73,000					
				19,00,000				19,00,000					(03) Manpower Unit and Employment Unit--						
				60,000				60,000					01.Salaries	20,00,000					
				15,000				15,000					06.Medical Treatment	62,000					
16,23,579				20,000				20,000					11.Domestic travel expenses	16,000					
				10,000				10,000					13.Office Expenses	21,000					
													16.Publications						
													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						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					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			
				1,00,000				1,00,000				13.Office Expenses	1,40,000			
1,43,77,695				1,00,000				1,00,000				20.Other Administrative expenses	1,15,000			

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				2,50,000				2,50,000					50.Other Charges	2,80,000		
1,43,77,695				7,50,000				7,50,000					TOTAL (09)	9,15,000		
													(10) Employment 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			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													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		
				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												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 Deputy Chairman State Planning Board-				
				54,000				54,000					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				

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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.Office Expenses						
													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				
													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			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						37,000	4,00,000			37,000	4,00,000	28. Professional Services				
												50. Other Charges			40,000	4,00,000
	13,992	955	5,79,710									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		

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
38,69,488	40,58,733			46,000	3,00,000			46,000	3,00,000			13.Office Expenses	50,000	4,00,000					
					1,50,000				1,50,000			14.Rents, Rates and Taxes		3,00,000					
				10,000				10,000				16.Publications							
				10,000				10,000				28.Professional Services							
				20,000				20,000				50.Other Charges	20,000						
				6,00,000				6,00,000				51.Motor Vehicles		7,00,000					
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					
	26,00,000											(03) Science Technology and Environment Council--							
												01.Salaries							
												11.Domestic travel expenses							
					26,00,000				26,00,000			13.Office Expenses							
												31.Grants - in - aid (Salary)		30,00,000					
												50.Other Charges							
	26,00,000				26,00,000				26,00,000			TOTAL (03)		30,00,000					
	50,00,000											(04) Popularisation of Science and Technology.-							
												01.Salaries							
												13.Office Expenses							
												27.Minor Works							
					60,00,000				60,00,000			31.Grants - in - aid (Salary)		1,00,00,000					
	50,00,000				60,00,000				60,00,000			TOTAL (04)		1,00,00,000					
	1,10,00,000											(05) Scientific Research and Development of appropriate Technolo- gies--							
												13.Office Expenses							

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					1,00,00,000				1,00,00,000			27.Minor Works				
												31.Grants - in - aid (Salary)		1,25,00,000		
	1,10,00,000				1,00,00,000				1,00,00,000			TOTAL (05)		1,25,00,000		
												(07) Remote Sensing--				
												01.Salaries				
												11.Domestic travel expenses				
					5,00,000				5,00,000			13.Office Expenses				
												31.Grants - in - aid (Salary)		5,00,000		
												50.Other Charges				
												52.Machinery and Equipment				
					5,00,000				5,00,000			TOTAL (07)		5,00,000		
												(08) Propogation and Installation of Meghalaya Chullas and water filters and propogation of solar dehydrated in the State--				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (08)				
												(09) Sponsored Projects-				
					15,00,000				15,00,000			27.Minor Works				
												31.Grants - in - aid (Salary)		5,00,000		
												01. Students Project-				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												02. Specific Project-				
												27.Minor Works				
												31.Grants - in - aid (Salary)		15,00,000		
												TOTAL 02		15,00,000		
					15,00,000				15,00,000			TOTAL (09)		20,00,000		

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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) State Guests				
													50.Other Charges				
													TOTAL (10)				
													(12) Library and Documentation-				
					5,00,000				5,00,000				27.Minor Works				
													31.Grants - in - aid (Salary)		5,00,000		
													01. Purchase of books, Publication, Journals etc. -				
													01.Salaries				
													27.Minor Works				
													TOTAL 01				
													02. Documentation -				
													27.Minor Works				
													TOTAL 02				
													03. Renovation of Rooms,Furniture etc.-				
													27.Minor Works				
													TOTAL 03				
													TOTAL (12)		5,00,000		
					5,00,000				5,00,000				(15) S & T Entrepreneurship Programme				
	5,00,000												13.Office Expenses				
													21.Supplies and Materials				
													27.Minor Works				
					15,00,000				15,00,000				31.Grants - in - aid (Salary)		15,00,000		
													50.Other Charges				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	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 Exhibits				
												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 geciies/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				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)				

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
	6,00,00,000											TOTAL (22)							
												(23) Live lihood Improment Project for the Himalayas/EAP.							
	25,00,00,000				4,45,00,000				4,45,00,000			31.Grants - in - aid (Salary)					2,00,00,000		
	25,00,00,000				4,45,00,000				4,45,00,000			TOTAL (23)					2,00,00,000		
												(24) Bio-Resouces Development.							
	58,00,000				65,00,000				65,00,000			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		
												(26) Core Board on Meghalaya Infrastructure Development							
					15,00,000				15,00,000			50.Other Charges							
					15,00,000				15,00,000			TOTAL (26)							
												(27) Studies/Consultancy Services							
	22,51,00,000				10,00,00,000				10,00,00,000			31.Grants - in - aid (Salary)					1,00,00,000		
	22,51,00,000				10,00,00,000				10,00,00,000			TOTAL (27)					1,00,00,000		
												(28) Capacity Building							
					10,00,00,000				10,00,00,000			31.Grants - in - aid (Salary)					1,00,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
					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 & Livelihood Development Programme				
	40,10,00,000				60,25,00,000				60,25,00,000				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		

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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				10,00,00,000				10,00,00,000			(37) Institute of Natural Resources				
												31.Grants - in - aid (Salary)		5,00,00,000		
	5,00,00,000				10,00,00,000				10,00,00,000			TOTAL (37)		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		
					5,00,00,000				5,00,00,000			TOTAL (43)		3,50,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
					11,00,00,000				11,00,00,000				(44) Meghalaya State Employment Promotion Council				
													31.Grants - in - aid (Salary)		16,50,00,000		
					11,00,00,000				11,00,00,000				TOTAL (44)		16,50,00,000		
													(45) Cross Cutting Infrastructure for Mission				
													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				
													091 ATTACHED OFFICES				
													01.Salaries				
													11.Domestic travel expenses				
													TOTAL 091				
													102 DISTRICT PLANNING MACHINERY				
													(01) District Establishment				
													50.Other Charges				
													TOTAL (01)				
													TOTAL 102				
													TOTAL CENTRALLY SPONSORED SCHEMES				
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