

GRANT- 51

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

	REVENUE ₹	CAPITAL ₹	TOTAL ₹
Voted	318,52,44,000	62,56,000	319,15,00,000
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the
COMMUNITY AND RURAL DEVELOPMENT 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
		15,35,670				61,00,000				61,00,000			REVENUE SECTION						
													B-Social Services						
													2216 HOUSING-			62,00,000			
			2,10,00,000				2,10,00,000				2,10,00,000		C-Economic Services						
	89,31,889		8,82,04,218		19,00,00,000		4,45,00,000		19,00,00,000		4,45,00,000		2401 CROP HUSBANDRY				2,10,00,000		
			80,94,14,314		40,50,00,000		51,50,00,000		40,50,00,000		51,50,00,000		2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT-		5,02,00,000		2,50,00,000		
			152,44,09,857		6,40,00,000		40,67,27,000		130,33,72,000		3,85,73,000		2505 RURAL EMPLOYMENT.		49,00,00,000		47,50,00,000		
1,92,74,905	24,59,701	25,06,29,183		3,85,73,000		40,67,27,000		130,33,72,000		3,85,73,000		6,40,00,000		4,14,38,000	30,20,00,000	46,32,62,000	131,11,44,000		
			10,81,810				16,28,000				16,28,000		CAPITAL SECTION						
													B-Capital Account of Social Services						
													4216 CAPITAL OUTLAY ON HOUSING-				22,56,000		
													C-Capital Account of Economic Services						

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
			30,97,863				20,00,000				20,00,000								40,00,000
1,92,74,905	1,13,91,590	25,21,64,853	244,72,08,062	3,85,73,000	65,90,00,000	41,28,27,000	188,75,00,000	3,85,73,000	65,90,00,000	41,28,27,000	188,75,00,000		4,14,38,000	84,22,00,000	46,94,62,000	183,84,00,000			
		15,35,670				61,00,000				61,00,000									
		15,35,670				61,00,000				61,00,000									
		15,35,670				61,00,000				61,00,000									
			2,10,00,000				2,10,00,000				2,10,00,000								2,10,00,000
			2,10,00,000				2,10,00,000				2,10,00,000								2,10,00,000
			2,10,00,000				2,10,00,000				2,10,00,000								2,10,00,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
	89,31,889		8,82,04,218		19,00,00,000		4,45,00,000		19,00,00,000		4,45,00,000		800 OTHER EXPENDITURE				2,50,00,000
	89,31,889		8,82,04,218		19,00,00,000		4,45,00,000		19,00,00,000		4,45,00,000		TOTAL 06		5,02,00,000		2,50,00,000
	89,31,889		8,82,04,218		19,00,00,000		4,45,00,000		19,00,00,000		4,45,00,000		TOTAL NON PLAN AND STATE PLAN		5,02,00,000		2,50,00,000
													CENTRALLY SPONSORED SCHEMES				
													800 OTHER EXPENDITURE				
													003 TRAINING (WILL INCLUDE TRYSEM TRAINING OF RURAL YOUTH FOR SE				
													800 OTHER EXPENDITURE				
													TOTAL CENTRALLY SPONSORED SCHEMES				
	89,31,889		8,82,04,218		19,00,00,000		4,45,00,000		19,00,00,000		4,45,00,000		TOTAL 2501		5,02,00,000		2,50,00,000
													2505 RURAL EMPLOYMENT. NON PLAN AND STATE PLAN				
													702 SCHEMES UNDER LR.D. PROGRAMME.				
			6,43,73,538				11,50,00,000				11,50,00,000		01 NATIONAL PROGRAMME				7,50,00,000
			6,43,73,538				11,50,00,000				11,50,00,000		702 JAWAHAR GRAM SAMRIDHI YOJAN				
													800 OTHER EXPENDITURE				
													TOTAL 01				7,50,00,000
													02 RURAL EMPLOYMENT GUARANTEE SCHEME.				
			74,50,40,776		40,50,00,000		40,00,00,000		40,50,00,000		40,00,00,000		101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.		49,00,00,000		40,00,00,000
			74,50,40,776		40,50,00,000		40,00,00,000		40,50,00,000		40,00,00,000		TOTAL 02		49,00,00,000		40,00,00,000
													60 OTHER PROGRAMME:-				
													800 OTHER EXPENDITURE:-				
													TOTAL 60				
			80,94,14,314		40,50,00,000		51,50,00,000		40,50,00,000		51,50,00,000		TOTAL NON PLAN AND STATE PLAN		49,00,00,000		47,50,00,000
													CENTRALLY SPONSORED SCHEMES				
													01 NATIONAL PROGRAMME				
													701 JAWAHAL ROZGAR YOJANA				
													TOTAL 01				
													TOTAL CENTRALLY SPONSORED SCHEMES				
			80,94,14,314		40,50,00,000		51,50,00,000		40,50,00,000		51,50,00,000		TOTAL 2505		49,00,00,000		47,50,00,000
													2515 OTHER RURAL DEVELOPMENT PROGRAMMES				
													NON PLAN AND STATE PLAN				
1,92,74,905		24,77,98,270	38,21,494	3,85,18,000		34,25,71,000		3,85,18,000		34,25,71,000			001 DIRECTION AND ADMINISTRATION.	4,13,73,000		39,42,62,000	

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
	16,61,701	28,30,913	11,84,74,931	55,000			2,68,72,000				2,68,72,000	003 TRAINING	65,000						
	7,98,000		140,21,13,432		6,40,00,000	6,41,56,000	127,65,00,000		6,40,00,000	6,41,56,000	127,65,00,000	102 COMMUNITY DEVELOPMENT-		8,00,00,000				3,87,44,000	
	1,92,74,905	24,59,701	25,06,29,183	152,44,09,857	3,85,73,000	6,40,00,000	40,67,27,000	130,33,72,000	3,85,73,000	6,40,00,000	40,67,27,000	792 Irrecoverable Loans written off							
												800 OTHER EXPENDITURES-		22,20,00,000	6,90,00,000	127,24,00,000			
												TOTAL NON PLAN AND STATE PLAN	4,14,38,000	30,20,00,000	46,32,62,000	131,11,44,000			
												CENTRALLY SPONSORED SCHEMES							
												800 OTHER EXPENDITURES-							
												TOTAL CENTRALLY SPONSORED SCHEMES							
1,92,74,905	24,59,701	25,06,29,183	152,44,09,857	3,85,73,000	6,40,00,000	40,67,27,000	130,33,72,000	3,85,73,000	6,40,00,000	40,67,27,000	130,33,72,000	TOTAL 2515	4,14,38,000	30,20,00,000	46,32,62,000	131,11,44,000			
												CAPITAL SECTION							
												B-Capital Account of Social Services							
												4216 CAPITAL OUTLAY ON HOUSING-							
												NON PLAN AND STATE PLAN							
												01 GOVERNMENT RESIDENTIAL BUILDINGS						22,56,000	
												700 OTHER HOUSING.							
												TOTAL 01						22,56,000	
												TOTAL NON PLAN AND STATE PLAN						22,56,000	
												TOTAL 4216						22,56,000	
												C-Capital Account of Economic Services							
												4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES -							
												NON PLAN AND STATE PLAN							
												102 COMMUNITY DEVELOPMENT-						40,00,000	
												TOTAL NON PLAN AND STATE PLAN						40,00,000	

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
			30,97,863				20,00,000				20,00,000						40,00,000
1,92,74,905	1,13,91,590	25,21,64,853	244,72,08,062	3,85,73,000	65,90,00,000	41,28,27,000	188,75,00,000	3,85,73,000	65,90,00,000	41,28,27,000	188,75,00,000						
													TOTAL 4515				
													GRAND TOTAL	4,14,38,000	84,22,00,000	46,94,62,000	183,84,00,000
													<u>For Details of Foregoing See Below</u>				
													REVENUE SECTION				
													B-Social Services				
													2216 HOUSING-				
													NON PLAN AND STATE PLAN				
													07 OTHER HOUSING.				
													053 MAINTENANCE AND REPAIRS				
													(02) Other maintenance expenditure				
													27.Minor Works				
													01. Ordinary Repairs.				
													27.Minor Works			62,00,000	
													TOTAL 01			62,00,000	
													TOTAL (02)			62,00,000	
													TOTAL 053			62,00,000	
													800 Other expenditure				
													(01) Construction				
													01. Block Development officers' quarters.				
													27.Minor Works				
													TOTAL 01				
													02. Extension officers' quarter.				
													53.Major Works				
													TOTAL 02				
													TOTAL (01)				
													TOTAL 800				
													TOTAL 07			62,00,000	
													TOTAL NON PLAN AND STATE PLAN			62,00,000	
													TOTAL 2216			62,00,000	
													C-Economic Services				
													2401 CROP HUSBANDRY				

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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				
													31.Grants - in - aid (Salary)				
													TOTAL (01)				
													(02) Strengthening of CD Administration				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													31.Grants - in - aid (Salary)				
													TOTAL (02)				
													(03) Swarnjayanti gram Swarozgar Yojana				
													31.Grants - in - aid (Salary)				
													TOTAL (03)				
													(04) District Rural Development Agency Administration				
													31.Grants - in - aid (Salary)				
													TOTAL (04)				
													(05) Strengthening of Community Development under S.G.S.Y.				
													01.Salaries				
													02.Wages				
													06.Medical Treatment				
													11.Domestic travel expenses				
													13.Office 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
					10,00,00,000				10,00,00,000				36.Grants-in-aid General (Non-Salary)		1,00,000				
					10,00,00,000				10,00,00,000				TOTAL 02		1,00,000				
					5,00,00,000				5,00,00,000				03. Bio Fuel Plantation						
					5,00,00,000				5,00,00,000				36.Grants-in-aid General (Non-Salary)		3,00,00,000				
													TOTAL 03		3,00,00,000				
					1,00,00,000				1,00,00,000				04. Pine Needle Briquetting Project.						
					1,00,00,000				1,00,00,000				36.Grants-in-aid General (Non-Salary)		1,00,000				
													TOTAL 04		1,00,000				
					17,00,00,000				17,00,00,000				TOTAL (10)		4,02,00,000				
	89,31,889		8,82,04,218		19,00,00,000		4,45,00,000		19,00,00,000		4,45,00,000		TOTAL 800		5,02,00,000			2,50,00,000	
	89,31,889		8,82,04,218		19,00,00,000		4,45,00,000		19,00,00,000		4,45,00,000		TOTAL 06		5,02,00,000			2,50,00,000	
	89,31,889		8,82,04,218		19,00,00,000		4,45,00,000		19,00,00,000		4,45,00,000		TOTAL NON PLAN AND STATE PLAN		5,02,00,000			2,50,00,000	
													CENTRALLY SPONSORED SCHEMES						
													800 OTHER EXPENDITURE						
													(03) National Wasteland Development Programme Grant to District Rural Development Agencies.						
													31.Grants - in - aid (Salary)						
													TOTAL (03)						
													TOTAL 800						
													003 TRAINING (WILL INCLUDE TRYSEM TRAINING OF RURAL YOUTH FOR SE LF-EMPLOYMENT)						
													(01) Integrated Rural Development Programme (main programme)						
													31.Grants - in - aid (Salary)						
													TOTAL (01)						

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
													TOTAL (01)			
													(02) Jawahal Gram Samridhi Yojana			
													31.Grants - in - aid (Salary)			
													TOTAL (02)			
			6,43,73,538										(03) Indira Gandhi Awaas Yojana (IAY)-			
													31.Grants - in - aid (Salary)			
							11,50,00,000				11,50,00,000		36.Grants-in-aid General (Non-Salary)			7,50,00,000
			6,43,73,538				11,50,00,000				11,50,00,000		TOTAL (03)			7,50,00,000
													(04) Social Forestry Programme			
													31.Grants - in - aid (Salary)			
													TOTAL (04)			
													(05) Indira Awaas Yojana (IAY)			
													31.Grants - in - aid (Salary)			
													TOTAL (05)			
													31.Grants - in - aid (Salary)			
													(07) Million Wells Scheme			
													31.Grants - in - aid (Salary)			
													TOTAL (07)			
													(10) Sampoorna Grameen Rozgar Yojana (SGRY)			
													31.Grants - in - aid (Salary)			
													TOTAL (10)			
													(11) The National Rural Employment Guarantee.			

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												01.Salaries				
												31.Grants - in - aid (Salary)				
												TOTAL (11)				
			6,43,73,538				11,50,00,000					TOTAL 702				7,50,00,000
												800 OTHER EXPENDITURE				
												(01) Jarahar Gram Samridhi Yojana				
												01.Salaries				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 800				
			6,43,73,538				11,50,00,000					TOTAL 01				7,50,00,000
												02 RURAL EMPLOYMENT GUARANTEE SCHEME.				
												101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.				
												(01) The National Rural Employment Guarantee.				
			74,50,40,776				40,00,00,000					31.Grants - in - aid (Salary)				40,00,00,000
												36.Grants-in-aid General (Non-Salary)				
			74,50,40,776				40,00,00,000					TOTAL (01)				40,00,00,000
												(02) Convergence under MGNREGA				
					40,50,00,000				40,50,00,000			36.Grants-in-aid General (Non-Salary)		39,00,00,000		
					40,50,00,000				40,50,00,000			TOTAL (02)		39,00,00,000		
												(03) State Employment Guarantee Fund				
												36.Grants-in-aid General (Non-Salary)		10,00,00,000		
												TOTAL (03)		10,00,00,000		
			74,50,40,776		40,50,00,000		40,00,00,000		40,50,00,000			TOTAL 101		49,00,00,000		40,00,00,000
			74,50,40,776		40,50,00,000		40,00,00,000		40,50,00,000			TOTAL 02		49,00,00,000		40,00,00,000
												60 OTHER PROGRAMME:-				
												800 OTHER EXPENDITURE-				
												(01) Schemes under I.R.D.Programme_				

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(05) Development of women and Children in rural Areas-				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(07) Special Schemes for assistance to small and marginal farmers				
												31.Grants - in - aid (Salary)				
												TOTAL (07)				
												TOTAL 800				
												TOTAL 60				
												TOTAL NON PLAN AND STATE PLAN				
			80,94,14,314		40,50,00,000		51,50,00,000		40,50,00,000		51,50,00,000			49,00,00,000		47,50,00,000
												CENTRALLY SPONSORED SCHEMES				
												01 NATIONAL PROGRAMME				
												701 JAWAHAL ROZGAR YOJANA				
												(01) Jawahar Rozgar Yojana (JRY)				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Scheme for Assured Employment to the Rural Poor in Revamped Public Distribution System (R.P.D.S.)				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												TOTAL 701				
												TOTAL 01				

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													TOTAL CENTRALLY SPONSORED SCHEMES				
			80,94,14,314		40,50,00,000		51,50,00,000		40,50,00,000		51,50,00,000		TOTAL 2505		49,00,00,000		47,50,00,000
													C-Economic Services				
													2515 OTHER RURAL DEVELOPMENT PROGRAMMES				
													NON PLAN AND STATE PLAN				
													001 DIRECTION AND ADMINISTRATION.				
													(01) Directorate of Community Development- *				
				2,89,00,000				2,89,00,000					01.Salaries	3,10,00,000			
				42,000				42,000					02.Wages	50,000			
													06.Medical Treatment				
				34,55,000				34,55,000					11.Domestic travel expenses	36,00,000			
1,92,69,239		31,565		38,65,000				38,65,000					13.Office Expenses	40,00,000			
				18,55,000				18,55,000					14.Rents, Rates and Taxes	22,00,000			
				14,000				14,000					16.Publications	18,000			
				17,000				17,000					26.Advertising and Publicity	25,000			
													27.Minor Works				
				10,000				10,000					28.Professional Services	15,000			
													31.Grants - in - aid (Salary)				
				12,000				12,000					50.Other Charges	15,000			
				60,000				60,000					51.Motor Vehicles	70,000			
1,92,69,239		31,565		3,82,30,000				3,82,30,000					TOTAL (01)	4,09,93,000			
													(02) District offices under Community Development:-				
						67,50,000		67,50,000					01.Salaries		1,05,00,000		
						60,000		60,000					02.Wages		75,000		
						4,75,000		4,75,000					06.Medical Treatment		8,50,000		
						2,24,000		2,24,000					11.Domestic travel expenses		6,50,000		
		1,25,78,441				4,05,000		4,05,000					13.Office Expenses		6,00,000		
						1,72,000		1,72,000					14.Rents, Rates and Taxes				

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GRANT 51

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						21,000				21,000		16.Publications				
						21,000				21,000		26.Advertising and Publicity				
						20,000				20,000		28.Professional Services				
						21,000				21,000		50.Other Charges				
												51.Motor Vehicles				
		1,25,78,441				81,69,000				81,69,000		TOTAL (02)			1,26,75,000	
						18,00,000				18,00,000		(03) Sub-divisional Organisation Planning				
						37,000				37,000		01.Salaries			24,00,000	
						4,81,000				4,81,000		02.Wages			45,000	
						1,99,000				1,99,000		06.Medical Treatment			9,00,000	
						2,09,000				2,09,000		11.Domestic travel expenses			3,00,000	
		3,46,379	75,637			33,000				33,000		13.Office Expenses			2,40,000	
						20,000				20,000		14.Rents, Rates and Taxes			37,000	
						17,000				17,000		16.Publications			28,000	
						17,000				17,000		26.Advertising and Publicity			24,000	
						17,000				17,000		28.Professional Services			24,000	
						17,000				17,000		30.Other Contractual Services				
						17,000				17,000		31.Grants - in - aid (Salary)				
						17,000				17,000		50.Other Charges			21,000	
												51.Motor Vehicles				
		3,46,379	75,637			28,47,000				28,47,000		TOTAL (03)			40,19,000	
												(05) Stage-II Block Offices :-				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						30,34,97,950				30,34,97,950		01.Salaries			34,60,00,000	
						4,18,000				4,18,000		02.Wages			7,50,000	
						63,55,050				63,55,050		06.Medical Treatment			58,00,000	
						89,93,000				89,93,000		11.Domestic travel expenses			97,00,000	
		23,40,97,027	37,45,857			90,43,000				90,43,000		13.Office Expenses			90,00,000	
						39,000				39,000		14.Rents, Rates and Taxes			46,000	
						30,000				30,000		16.Publications			32,000	
						10,000				10,000		21.Supplies and Materials				
						71,000				71,000		26.Advertising and Publicity			80,000	
						6,82,000				6,82,000		27.Minor Works			13,00,000	
						30,000				30,000		28.Professional Services			40,000	
						3,10,000				3,10,000		50.Other Charges			14,50,000	
						6,92,000				6,92,000		51.Motor Vehicles			13,70,000	
												52.Machinery and Equipment				
		23,40,97,027	37,45,857			33,01,71,000				33,01,71,000		TOTAL (05)			37,55,68,000	
												(06) Expenditure on Administration Transport etc.for committed portion of special Nutrition programme-				
												01.Salaries				
												02.Wages				
												04.Pensionary Charges				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												28.Professional Services				
												50.Other Charges				
												51.Motor Vehicles				
												TOTAL (06)				
												(11) Payment of decretal Amount.				

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Computerisation by NIC, Meghalaya State Centre

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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						
													TOTAL (11)						
													(12) Payment due to Me.S.E.B./Municipal/Telephone Bills (BSNL)						
													13.Office Expenses	1,80,000			10,00,000		
													14.Rents, Rates and Taxes	2,00,000			10,00,000		
													TOTAL (12)	3,80,000			20,00,000		
													(13) Upgradation of the standard of Administration awarded by the 12/13th Commission.						
													31.Grants - in - aid (Salary)						
													TOTAL (13)						
													TOTAL 001	4,13,73,000			39,42,62,000		
													003 TRAINING						
													(01) Study tour etc. for non officers						
													11.Domestic travel expenses	25,000					
													31.Grants - in - aid (Salary)						
													TOTAL (01)	25,000					
													(02) Training of Community Development personnel:-						
													11.Domestic travel expenses	40,000					
													34.Scholarships and Stipends						
													TOTAL (02)	40,000					
													(03) Enggement of apprentices under Apprenticeship Act 1961.						
													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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												TOTAL 04				
												05. Education (including Social Education)				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
												TOTAL 05				
												06. Animal Husbandry(including Veterinary)				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
												TOTAL 06				
												07. Rural Roads.				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
												TOTAL 07				
												08. Industries (including Arts and Crafts).				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													52.Machinery and Equipment				
													TOTAL 08				
													09. Health and Sanitation.				
													52.Machinery and Equipment				
													TOTAL 09				
													TOTAL (01)				
		3,95,808	6,40,66,537														
													(02) Stage II Block-				
													13.Office Expenses				
													01. Agriculture (including Reclamation).				
													21.Supplies and Materials				
													27.Minor Works				
													31.Grants - in - aid (Salary)				39,00,000
													52.Machinery and Equipment				
													TOTAL 01				39,00,000
													03. Health and Sanitation.				
													21.Supplies and Materials				
													27.Minor Works				
													31.Grants - in - aid (Salary)				73,48,000
													52.Machinery and Equipment				
													TOTAL 03				73,48,000
													04. Education (including Social Education).				
													21.Supplies and Materials				
													27.Minor Works				
													31.Grants - in - aid (Salary)				73,48,000
													52.Machinery and Equipment				
													TOTAL 04				73,48,000
													05. Animal Husbandry (including Veterinary).				
													21.Supplies and Materials				
													27.Minor Works				

GRANT 51

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							19,50,000				19,50,000	31.Grants - in - aid (Salary)				39,00,000
							19,50,000				19,50,000	52.Machinery and Equipment				39,00,000
												TOTAL 05				
												06. Industries (including Arts and Crafts).				
												21.Supplies and Materials				
							19,50,000				19,50,000	27.Minor Works				
												31.Grants - in - aid (Salary)				39,00,000
							19,50,000				19,50,000	52.Machinery and Equipment				
												TOTAL 06				39,00,000
												07. Roads.				
												21.Supplies and Materials				
												27.Minor Works				
							36,74,000				36,74,000	31.Grants - in - aid (Salary)				73,48,000
							36,74,000				36,74,000	52.Machinery and Equipment				
												TOTAL 07				73,48,000
		49,600	59,19,286				1,68,72,000				1,68,72,000	TOTAL (02)				3,37,44,000
												(03) C & R.D. Administration				
							80,00,000				80,00,000	01.Salaries		40,00,000		40,00,000
												02.Wages				
							15,00,000				15,00,000	06.Medical Treatment		7,50,000		7,50,000
							5,00,000				5,00,000	11.Domestic travel expenses		2,50,000		2,50,000
	16,61,701	23,85,505	4,84,89,108									13.Office Expenses				
	16,61,701	23,85,505	4,84,89,108				1,00,00,000				1,00,00,000	TOTAL (03)		50,00,000		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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
			76,30,00,000				54,50,00,000				54,50,00,000					54,50,00,000
												TOTAL 03				54,50,00,000
												TOTAL (06)				54,50,00,000
												(07) Intensive Area Development Programme-(I.A.D.P.)				
												52.Machinery and Equipment				
												TOTAL (07)				
												(08) Construction of Rural Roads Programme(under M.N.P.)				
												13.Office Expenses				
												27.Minor Works				
												52.Machinery and Equipment				
												53.Major Works				
			2,80,00,000									01. Roads & Bridges.				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												53.Major Works				2,80,00,000
												TOTAL 01				2,80,00,000
												TOTAL (08)				2,80,00,000
			2,80,00,000				2,80,00,000				2,80,00,000					
												(09) Rural Sanitation Programme(MNP)				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												53.Major Works				
												TOTAL (09)				

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
			15,00,19,000				13,00,00,000				13,00,00,000		(10) National Social Assistance Programme (NSAP) Old Age Pension-				
													31.Grants - in - aid (Salary)				12,16,00,000
			15,00,19,000				13,00,00,000				13,00,00,000		TOTAL (10)				12,16,00,000
													(11) Payment of decretal amount				
													50.Other Charges				
													TOTAL (11)				
			2,00,00,000				2,00,00,000				2,00,00,000		(12) National Family Benefit Scheme.				
													31.Grants - in - aid (Salary)				2,00,00,000
			2,00,00,000				2,00,00,000				2,00,00,000		TOTAL (12)				2,00,00,000
													(13) Non-Lapsable Central Pool of Resources for Development of North East.				
													31.Grants - in - aid (Salary)				
													01. Construction of Shopping Complex-cum-Auditorium near Lumshad Lad Mawngap.				
													31.Grants - in - aid (Salary)				
							1,00,00,000				1,00,00,000		53.Major Works			10,00,000	
							1,00,00,000				1,00,00,000		TOTAL 01			10,00,000	
													03. Multi Facility centres at 60 villages				
													53.Major Works			10,00,000	
							1,00,00,000				1,00,00,000		TOTAL 03			10,00,000	
							2,00,00,000				2,00,00,000		TOTAL (13)			20,00,000	
			4,00,00,000										(14) Chief Minister's Special Rural Development Fund(CMSRDF).				
													31.Grants - in - aid (Salary)				
							4,00,00,000		4,00,00,000		4,00,00,000		36.Grants-in-aid General (Non-Salary)				8,00,00,000
			4,00,00,000				4,00,00,000		4,00,00,000		4,00,00,000		TOTAL (14)				8,00,00,000
													(15) Rashtriya Sam Vikas Yojana(RSVY).				
													50.Other Charges				
													TOTAL (15)				

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
						6,41,56,000				6,41,56,000		(17) Construction and maintenance of Departmental building/Non- residential building. 27.Minor Works				6,90,00,000			
						6,41,56,000				6,41,56,000		TOTAL (17)				6,90,00,000			
			65,94,432				55,00,000				55,00,000	(18) DRDA Administration 31.Grants - in - aid (Salary)					50,00,000		
			65,94,432				55,00,000				55,00,000	TOTAL (18)					50,00,000		
							1,85,00,000				1,85,00,000	(19) National Social Assistance Programme. 01. Assistance to Widow. 31.Grants - in - aid (Salary)					2,10,00,000		
							1,85,00,000				1,85,00,000	TOTAL 01					2,10,00,000		
							50,00,000				50,00,000	02. Assistance to Person with multiple disability. 31.Grants - in - aid (Salary)					40,00,000		
							50,00,000				50,00,000	TOTAL 02					40,00,000		
							2,35,00,000				2,35,00,000	TOTAL (19)					2,50,00,000		
												(20) Installation of Hand Pumps. 21.Supplies and Materials							
												TOTAL (20)							
												(21) Construction of ACR's Lab in Secondary Schools. 21.Supplies and Materials							
												TOTAL (21)							
												(22) Multi Sectoral Development Programme (MSDP)							

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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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													CENTRALLY SPONSORED SCHEMES				
													800 OTHER EXPENDITURES-				
													(01) Multi Sectoral Development Programme				
													31.Grants - in - aid (Salary)				
													TOTAL (01)				
													(03) Backward Region Grand Fund				
													31.Grants - in - aid (Salary)				
													TOTAL (03)				
													TOTAL 800				
													TOTAL CENTRALLY SPONSORED SCHEMES				
1,92,74,905	24,59,701	25,06,29,183	152,44,09,857	3,85,73,000	6,40,00,000	40,67,27,000	130,33,72,000	3,85,73,000	6,40,00,000	40,67,27,000	130,33,72,000	TOTAL 2515	4,14,38,000	30,20,00,000	46,32,62,000	131,11,44,000	
													For Details of Foregoing See Below				
													CAPITAL SECTION				
													B-Capital Account of Social Services				
													4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN				
													01 GOVERNMENT RESIDENTIAL BUILDINGS				
													700 OTHER HOUSING.				
													(01) Construction, Renovation and maintenance of Departmental residential buildings;-				
													01. Extension of Officers' quarters.				
													27.Minor Works				
													TOTAL 01				
													02. Dispensaries.				
													27.Minor Works				

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
			30,97,863				20,00,000				20,00,000	4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES - NON PLAN AND STATE PLAN 102 COMMUNITY DEVELOPMENT- (01) Construction ,Renovation and maintenance of Govt.Residential / Non-Residential Buildings for the existing Blocks and New Blocks. 53.Major Works 01. Dispensaries. 27.Minor Works 53.Major Works TOTAL 01 TOTAL (01)							40,00,000
			30,97,863				20,00,000				20,00,000								
												(02) Upgradation of Standard of Administration under 11th Finance Commission Award and Special Problem for 7 new C&RD Blocks. 53.Major Works TOTAL (02) TOTAL 102							
			30,97,863				20,00,000				20,00,000								
			30,97,863				20,00,000				20,00,000	TOTAL NON PLAN AND STATE PLAN							40,00,000
			30,97,863				20,00,000				20,00,000	TOTAL 4515							40,00,000
1,92,74,905	1,13,91,590	25,21,64,853	244,72,08,062	3,85,73,000	65,90,00,000	41,28,27,000	188,75,00,000	3,85,73,000	65,90,00,000	41,28,27,000	188,75,00,000	GRAND TOTAL				4,14,38,000	84,22,00,000	46,94,62,000	183,84,00,000