I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAY 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.

1	Actuals 2	2011-201	2	Budge	t Estima	tes 2012-	-2013	Revise	d Estima	ates 2012	2-2013		Budge	et Estima	ates 2013	-2014
Gen	eral	Sixth Se Part II	chedule Areas	Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II	chedule Areas	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
1,92,74,905	89,31,889 24,59,701		2,10,00,000 8,82,04,218 80,94,14,314 152,44,09,857 10,81,810	3,85,73,000	19,00,00,000 40,50,00,000 6,40,00,000		2,10,00,000 4,45,00,000 51,50,00,000	3,85,73,000	19,00,00,000 40,50,00,000 6,40,00,000		2,10,00,000 4,45,00,000 51,50,00,000	REVENUE SECTION B-Social Services 2216 HOUSING- C-Economic Services 2401 CROP HUSBANDRY 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- 2505 RURAL EMPLOYMENT. 2515 OTHER RURAL DEVELOPMENT PROGRAMMES CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- C-Capital Account of Economic Services	4,14,38,000	5,02,00,000 49,00,00,000 30,20,00,000		2,10,00,000 2,50,00,000 47,50,00,000 131,11,44,000 22,56,000

		ls 2011-2012 Budget Estimates 2012-2013				2012	ъ.	117.4	GRANI			- n -	4 TO 41	4 2012	2014	
<i>A</i>				Ù	t Estima			Revise		ates 2012			Budge	t Estima	tes 2013	
		Sixth So				Sixth So				Sixth So					Six	
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
												iidaa oi iidouiid				
Non Dlan	Plan	Non Dlon	Plan	Non Plan	Plan	Non Dlon	Plan	Non Plan	Dlan	Non Plan	DI		Non Plan	Dlon	Non Dlan	DI
Non Plan	2	Non Plan	4	5	6	Non Plan 7	8	Non Pian	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
ı ₹	∠ ∓	<i>J</i>	₹	₹	₹	<i>'</i> ₹	5	<i>y</i> ₹	10 ∌	11 ₹	12 ₹	13	74	7.5	10 ∌	1 / ∌
			30.97.863				20,00,000			_	20,00,000	4515 CAPITAL OUTLAY ON OTHER	_		_	40,00,000
			,				, ,				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	RURAL DEVELOPMENT				, ,
												PROGRAMMES -				
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
												REVENUE SECTION				
												B-Social Services				
												2216 HOUSING-				
												NON PLAN AND STATE PLAN				
												07 OTHER HOUSING.				
		15,35,670				61,00,000				61,00,000		053 MAINTENANCE AND REPAIRS			62,00,000	
		.,,.				, ,				,,,,,,		800 Other expenditure			, ,	
		15,35,670				61,00,000				61,00,000		•			62,00,000	
										, ,		TOTAL 07				
		15,35,670				61,00,000				61,00,000		TOTAL NON PLAN AND STATE PLAN			62,00,000	
		15,35,670				61,00,000				61,00,000		TOTAL 2216			62,00,000	
												C-Economic Services				
												2401 CROP HUSBANDRY				
												NON PLAN AND STATE PLAN				
			2,10,00,000				2,10,00,000				2,10,00,000	115 SCHEMES OF SMALL/MARGINAL FARMERS				2,10,00,000
			2,10,00,000				2,10,00,000				2,10,00,000	AND AGRICULTURAL LABOUR TOTAL NON PLAN AND STATE				2,10,00,000
			2,10,00,000				2,10,00,000					PLAN				
			2,10,00,000				2,10,00,000				2,10,00,000	TOTAL 2401				2,10,00,000
							·					2501 SPECIAL PROGRAMMES FOR				
												RURAL DEVELOPMENT-				
												NON PLAN AND STATE PLAN				
												003 TRAINING (WILL INCLUDE TRYSEM TRAINING OF RURAL YOUTH FOR SE				
												101 SUBSIDY TO DISTRICT RURAL				
												DEVELOPMENT AGENCIES-				
												800 OTHER EXPENDITURE				
												06 SELF EMPLOYMENT PROGRAMMES				
												101 SWARNAJAYANTI GRAM SWAROZGAR YOJANA				
GENERAL					1		1						erisation by			

M D!	DI.	M D1	Dla	Mon Di-	D1	M DI	D1	M Di	DI	GRANT		T	Non Di-	DI	M D1	D'
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
l ₹	2 ₹	3 ≆	4 ₹	5 ≆	6 ₹	7 ₹	8 ₹	9 ≆	10 ∍	11 ₹	12 ₹	13	14 ∍	15 ∍	16 ∍	17 ₹
ζ	89,31,889	₹	8,82,04,218		19,00,00,000	\ \ \	4,45,00,000	Α	19,00,00,000	<u> </u>	_	800 OTHER EXPENDITURE	\ \ \	5,02,00,000	Α	2,50,00,0
	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		2,50,00,0
	89,31,889		8,82,04,218		19,00,00,000		4,45,00,000		19,00,00,000		4,45,00,000			5,02,00,000		2,50,00,00
												PLAN CENTRALLY SPONSORED SCHEMES				
												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		2,50,00,00
												2505 RURAL EMPLOYMENT.				
												NON PLAN AND STATE PLAN 702 SCHEMES UNDER I.R.D. PROGRAMME.				
												01 NATIONAL PROGRAMME				
			6,43,73,538				11,50,00,000				11,50,00,000	702 JAWAHAR GRAM SAMRIDHI YOJAN				7,50,00,00
												800 OTHER EXPENDITURE				
			6,43,73,538				11,50,00,000				11,50,00,000	TOTAL 01				7,50,00,00
												02 RURAL EMPLOYMENT GUARANTEE				
			74,50,40,776		40,50,00,000		40,00,00,000		40,50,00,000		40,00,00,000	SCHEME. 101 NATIONAL RURAL EMPLOYMENT		49,00,00,000		40,00,00,00
			74,50,40,776		40,50,00,000		40,00,00,000		40,50,00,000		40,00,00,000	GUARANTEE SCHEME.				40,00,00,00
			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		40,00,00,00
												60 OTHER PROGRAMME:- 800 OTHER EXPENDITURE-				
			00 04 44 044		40.50.00.000		54 50 00 000		40,50,00,000		51,50,00,000	TOTAL NON BLAN AND STATE		49,00,00,000		47,50,00,00
			80,94,14,314		40,50,00,000		51,50,00,000		40,00,00,000		01,00,00,000	TOTAL NON PLAN AND STATE PLAN		+0,00,00,000		47,00,00,00
												CENTRALLY SPONSORED SCHEMES				
												01 NATIONAL PROGRAMME 701 JAWAHAL ROZGAR YOJANA				
												TOTAL 01				
												TOTAL CENTRALLY				
			80,94,14,314		40,50,00,000		51,50,00,000		40,50,00,000		51,50,00,000	SPONSORED SCHEMES TOTAL 2505		49,00,00,000		47,50,00,00
			00,34,14,314		70,30,00,000		31,30,00,000		.0,00,00,000		31,30,00,000	2515 OTHER RURAL DEVELOPMENT		+9,00,00,000		71,30,00,00
												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	

		011 201	2012 Budget Estimates 2012-2013				ъ.	115 4	GRANI			T n 1	4 TD 4*	4 2012	2014	
P				0	t Estima			Kevise	a Esum	ates 2012			Buage	et Estima		
			chedule			Sixth So		_			chedule				Six	
Gene	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				55,000				55,000				003 TRAINING	65,000			
	16,61,701	28,30,913	11,84,74,931				2,68,72,000				2,68,72,000	102 COMMUNITY DEVELOPMENT-		8,00,00,000		3,87,44,000
												792 Irrecoverable Loans written off				
	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	800 OTHER EXPENDITURES-		22,20,00,000	6,90,00,000	127,24,00,000
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	130,33,72,000	TOTAL NON PLAN AND STATE	4,14,38,000	30,20,00,000	46,32,62,000	131,11,44,000
												PLAN				
												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
			132,44,03,037	0,00,10,000	0,40,00,000	40,07,27,000	100,00,72,000	0,00,70,000	0,10,00,000	10,01,21,000	100,00,72,000		4,14,00,000	00,20,00,000	40,02,02,000	101,11,44,000
												CAPITAL SECTION				
												B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON				
												HOUSING-				
												NON PLAN AND STATE PLAN				
												01 GOVERNMENT RESIDENTIAL				
												BUILDINGS				
			10,81,810				16,28,000				16,28,000					22,56,000
			10,81,810				16,28,000				16,28,000	TOTAL 01				22,56,000
			10,81,810				16,28,000				16,28,000	TOTAL NON PLAN AND STATE				22,56,000
												PLAN				
			10,81,810				16,28,000				16,28,000	TOTAL 4216				22,56,000
												C-Capital Account of Economic				
												Services				
												4515 CAPITAL OUTLAY ON OTHER				
												RURAL DEVELOPMENT				
												PROGRAMMES - NON PLAN AND STATE PLAN				
			30,97,863				20,00,000				20.00.000	NON PLAN AND STATE PLAN 102 COMMUNITY DEVELOPMENT-				40,00,000
											20,00,000					40,00,000
			30,97,863				20,00,000				23,00,000	PLAN				-3,00,000
CENERAL						•				•	•		•	v NIC Med	•	•

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Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	TOTAL 4515	₹	₹	₹	₹
			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
												For Details of Foregoing See Below				
												REVENUE SECTION				
												D G - 2-1 G				
												B-Social Services				
												MALC HOUGING				
												2216 HOUSING- NON PLAN AND STATE PLAN				
												07 OTHER HOUSING.				
												053 MAINTENANCE AND REPAIRS				
												(02) Other maintenance expenditure				
		15,35,670										27.Minor Works				
		13,33,070														
												01. Ordinary Repairs.				
						61,00,000				61,00,000		27.Minor Works			62,00,000	
						61,00,000				61,00,000		TOTAL 01			62,00,000	
		15,35,670				61,00,000				61,00,000		TOTAL (02)			62,00,000	
		15,35,670				61,00,000				61,00,000		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				
		15,35,670				61,00,000				61,00,000		TOTAL 07			62,00,000	
		15,35,670				61,00,000				61,00,000		TOTAL NON PLAN AND STATE PLAN			62,00,000	
		15,35,670				61,00,000				61,00,000		TOTAL 2216			62,00,000	
												C-Economic Services				
												2401 CROP HUSBANDRY				
GENERAL												Comput	erisation b	V NIC Mo	ahalaya Sta	to Contro

Actu	als 2011-20	12	Rudge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Rudge	t Estim	ates 2013	-2014
General	Sixth S	Schedule I Areas	Gen		Sixth So Part II	chedule	Gen			chedule	Head of Assaurts	Gene		Six Sche Part II	th dule
											Head of Accounts			T are in	7 11 OGO
Non Plan Pl		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2		4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹ ₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	NON PLAN AND STATE PLAN 115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR (03) Water Supply, etc. 31.Grants - in - aid (Salary) TOTAL (03)	₹	₹	₹	₹
		2,10,00,000				2,10,00,000				2,10,00,000	45.Interests 52.Machinery and Equipment 53.Major Works 61.Depreciation				2,10,00,000
		2,10,00,000				2,10,00,000				2,10,00,000	TOTAL (04)				2,10,00,000
		2,10,00,000				2,10,00,000				2,10,00,000	TOTAL 115				2,10,00,000
		2,10,00,000				2,10,00,000				2,10,00,000	TOTAL NON PLAN AND STATE PLAN				2,10,00,000
		2,10,00,000				2,10,00,000				2,10,00,000	TOTAL 2401				2,10,00,000
GENERAL											C-Economic Services 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- NON PLAN AND STATE PLAN 003 TRAINING (WILL INCLUDE TRYSEM TRAINING OF RURAL YOUTH FOR SE LF-EMPLOYMENT)	Iterisation b			

Non Plan	Plan		Non Plan	Plan	Non Plan	Plan										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(01) Integrated Rural Development				
												Programme(IRDP). Main Programme. 31.Grants - in - aid (Salary)				
				1								TOTAL (01)				
												TOTAL (01)				
												(02) Development of Women and Children in				
												Rural Areas (DWCRA). 31.Grants - in - aid (Salary)				
												TOTAL (02)				
												101AL (02)				
												(03) Strengthening of State Institute for Research				
												and Training in Rural Development(SIRD) 31.Grants - in - aid (Salary)				
												TOTAL (03)				
												101AL (03)				
												(04) Training will cover Trysem Infrastructure				
												including setting up Mini ITI- 31.Grants - in - aid (Salary)				
												TOTAL (04)				
												TOTAL (04)				
												(05) Swarnjayanti Gram Swarozgar Yojana (SGSY) Main Programme				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												_				
												TOTAL 003				
												101 SUBSIDY TO DISTRICT RURAL DEVELOPMENT AGENCIES-				
												(02) State Institute for Research & Training of				
												Rural development (SIRD)				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												TOTAL 101				
												800 OTHER EXPENDITURE				
												(01) DRDA Administration				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
GENERAL															eghalava Sta	

A	ctuals 2	2011-201	2.	Rudge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Rudos	t Estim	ates 2013	-2014
Gener			chedule			Sixth So Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth 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
												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				
GENERAL												02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses	terisation b			

-		T				r				GKANI			r			
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												14.Rents, Rates and Taxes				
												31.Grants - in - aid (Salary)				
												31.Grants - in - aid (Saiary)				
												50.Other Charges				
												TOTAL (05)				
												. ,				
												(06) State Institute for Research & Trg. of Rural				
												Development (SIRD)				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(08) Tribal Area Development Programme under				
												Article 275 (1).				
												31.Grants - in - aid (Salary)				
												01. Construction of Ropeways.				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (08)				
												101AL (00)				
												(09) Integrated Wastland Development Scheme.				
												31.Grants - in - aid (Salary)				
												TOTAL (09)				
												TOTAL 800				
												06 SELF EMPLOYMENT PROGRAMMES 101 SWARNAJAYANTI GRAM SWAROZGAR				
												YOJANA				
												(01) Integrated Rural Development Programme (IRDP) Main Programme.				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Development of Women and Children in				
												Rural Areas				
												31.Grants - in - aid (Salary)				
										1		TOTAL (02)				
										<u> </u>		(02) 54 41 5 654 5 7 11 6 7				
												(03) Strengthening of State Institute for Research and Training in Rural Development (SIRD)				
												31.Grants - in - aid (Salary)				
												orietano in aid (outar)				
GENERAL												C			ahalaya Sta	

Actuals	2011-2012	}	Budge	t Estima	tes 2012-	-2013	Revise	d Estim	ates 2012			Budge	t Estim	ates 2013	-2014
General	Sixth Sc Part II /	hedule			Sixth So Part II	chedule	Gen			chedule	Head of Accounts	Gene		Six Sche Part II	rth dule
Non Plan	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 ₹	TOTAL (03) (04) Training will cover Trycem infrastructure including setting of Mini ITI	Non Plan 14 ₹	Plan 15 ₹	Non Plan 16 ₹	Plan 17 ₹
											31.Grants - in - aid (Salary) TOTAL (04) (05) Swarnajayanti Gram Swarizgar Yojana 31.Grants - in - aid (Salary) TOTAL (05) TOTAL 101 800 OTHER EXPENDITURE (01) DRDA Administration 31.Grants - in - aid (Salary)				
		54,20,107 54,20,107				3,45,00,000 3,45,00,000				3,45,00,000 3,45,00,000					50,00,000
GENERAL											TOTAL (04)			ghalava Sta	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(05) Strengthening of Community Development				
												under SGSY 31.Grants - in - aid (Salary)				
												TOTAL (05)				
												101AL (03)				
												(06) State Institute for Research & Training of				
	66,81,889		9,84,111		2,00,00,000				2,00,00,000			Rural Development (SIRD) 31.Grants - in - aid (Salary)		1,00,00,000	,	
	00,01,000		3,04,111		2,00,00,000				_,00,00,000					1,00,00,00		
												36.Grants-in-aid General (Non-Salary)				
	66,81,889		9,84,111		2,00,00,000				2,00,00,000			TOTAL (06)		1,00,00,000)	
_	_	_				_						(07) Extension Training Centre (ETC)				
	22,50,000		10,00,000									31.Grants - in - aid (Salary)				
	22,50,000		10,00,000									TOTAL (07)				
	22,30,000		10,00,000													
												(08) Tribal Area Development Programme under Article 275 (1)				
			8,08,00,000									31.Grants - in - aid (Salary)				
							1,00,00,000				1.00.00.000	36.Grants-in-aid General (Non-Salary)				
							1,22,22,22				,,,,,,,,,,,	01. Construction of Ropeways				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				2,00,00,00
												TOTAL 01				2,00,00,00
			8,08,00,000				1,00,00,000				1,00,00,000	TOTAL (08)				2,00,00,00
												(09) Integrated Wasteland Development Scheme				
												31.Grants - in - aid (Salary)				
												TOTAL (09)				
1												2022(0)				
l												(10) Meghalaya State Rural Livelihood Society				
												36.Grants-in-aid General (Non-Salary)				
												01. Swarnjayanti Gram Swarozgar Yojana.				
					1,00,00,000				1,00,00,000			36.Grants-in-aid General (Non-Salary)		1,00,00,000		
					1,00,00,000				1,00,00,000			TOTAL 01		1,00,00,000		
												02. Meghalaya Plantation Crop/Spices				
1												Development Project.				
GENERAI				J.							<u> </u>	Compu	terisation by	· NIC Ma	mbalava Cta	to Comtra

Δ	ctuals 2	011-2012).	Rudge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Rudget	Estima	tes 2013-	2014
		Sixth So		Duuge	t Lighting	Sixth So		110 / 150	LISTING	Sixth So			Dauget	Zgume	Six	
Gene	ral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gener	ral	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					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		
												03. Bio Fuel Plantation				
					5,00,00,000				5,00,00,000			36.Grants-in-aid General (Non-Salary)		3,00,00,000		
					5,00,00,000				5,00,00,000			TOTAL 03		3,00,00,000		
												04. Pine Needle Briquetting Project.				
					1,00,00,000				1,00,00,000			36.Grants-in-aid General (Non-Salary)		1,00,000		
					1,00,00,000				1,00,00,000			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)				
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	•	•	,	,	,		•	•		,		(02) Establishment of State Institute for Research and Training in Rural Development.				•
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(06) Strengthening of State Institute for Research and Training i n Rural Development (SIRD)				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												TOTAL 003				
												800 OTHER EXPENDITURE				
												(02) Strengthening of State Institute For Research and Training in Rural Development (SIRD)				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												TOTAL 800				
												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
												C-Economic Services				
												2505 RURAL EMPLOYMENT.				
												NON PLAN AND STATE PLAN 702 SCHEMES UNDER I.R.D. PROGRAMME.				
												(12) Installation of Hand Pumps under IAY.				
												21.Supplies and Materials				
												TOTAL (12)				
												101AL (12)				
												(13) Digging of Ring Wells Under IAY.				
												21.Supplies and Materials				
												TOTAL (13)				
												TOTAL 702				
												01 NATIONAL PROGRAMME 702 JAWAHAR GRAM SAMRIDHI YOJAN				
												(01) Jawahar Rozgar Yojana (JRY)				
												31.Grants - in - aid (Salary)				
GENERAI				<u> </u>								0			ghalava Sta	

Act	tuals 20	2011-2012 Sixth Schedu Part II Areas		Rudge	t Estima	tes 2012	2013	Revise	d Estim	ates 2012			Rudos	t Estim	ates 2013	2014
Genera	S	Sixth Sc	hedule	Gen		Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan 1	Plan N 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 TOTAL (01)	Non Plan 14 ₹	Plan 15	Non Plan 16	Plan 17
												(02) Jawahal Gram Samridhi Yojana 31.Grants - in - aid (Salary) TOTAL (02)				
			6,43,73,538				11,50,00,000				11,50,00,000	(03) Indira Gandhi Awass Yojana (IAY)- 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (03)				7,50,00,000
			6,43,73,538				11,50,00,000				11,50,00,000	(04) Social Forestry Programme 31.Grants - in - aid (Salary) TOTAL (04)				7,50,00,000
												(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)				
GENERAL												(11) The National Rural Employment Guarantee.	erisation b	. NI O M		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	T	Non Plan	Plan	Non Plan	Plan
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				11,50,00,000	TOTAL 702				7,50,00,00
												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				11,50,00,000	TOTAL 01				7,50,00,00
												02 RURAL EMPLOYMENT GUARANTEE				
												SCHEME. 101 NATIONAL RURAL EMPLOYMENT				
												GUARANTEE SCHEME.				
							40.00.00.00				40.00.00.00	(01) The National Rural Employment Guarantee.				40.00.00
			74,50,40,776				40,00,00,000				40,00,00,000	31.Grants - in - aid (Salary)				40,00,00,00
												36.Grants-in-aid General (Non-Salary)				
			74,50,40,776				40,00,00,000				40,00,00,000	TOTAL (01)				40,00,00,00
												(02) Convergence under MGNREGA				
					40,50,00,000				40,50,00,000			36.Grants-in-aid General (Non-Salary)		39,00,00,00	0	
					40,50,00,000				40,50,00,000			TOTAL (02)		39,00,00,00	0	
												(03) State Employment Guarantee Fund				
												36.Grants-in-aid General (Non-Salary)		10,00,00,00	0	
												TOTAL (03)		10,00,00,00	0	
			74,50,40,776		40,50,00,000		40,00,00,000		40,50,00,000		40,00,00,000	TOTAL 101		49,00,00,00	0	40,00,00,00
			74,50,40,776		40,50,00,000		40,00,00,000		40,50,00,000		40,00,00,000	TOTAL 02		49,00,00,00	0	40,00,00,00
			,,,.		-,-,,		-,,,		-,-,,			60 OTHER PROGRAMME:-		, ,,-,,		-,,,
												800 OTHER EXPENDITURE-				1
												(01) Schemes under I.R.D.Programme_				
GENERAL																<u> </u>

Actuals	2011-2012	2	Budge	t Estima	tes 2012	-2013	Revise	d Estima	ates 2012			Budge	t Estima	tes 2013-	-2014
General		chedule			Sixth So Part II	chedule	Gen			chedule	Head of Accounts	Gene		Six Sche Part II	rth dule
Non Plan Plan 1 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 31.Grants - in - aid (Salary)	Non Plan 14	Plan 15	Non Plan 16	Plan 17
											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				
		80,94,14,314		40,50,00,000		51,50,00,000		40,50,00,000		51,50,00,000	TOTAL 60		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)				
GENERAL											TOTAL 01	terisation by	, NIC Mas	shalaya Sto	nto Contro

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		47,50,00,00
												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				
						67.50.000				67.50.000		Development:-			1 05 00 000	
						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				
ENERAI						<u> </u>				<u> </u>		<u> </u>	L	v NIC. Med		<u> </u>

	Actuals 2	2011-2012	2	Budge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Budge	t Estima	ates 2013-	-2014
Gene		Sixth So Part II	chedule	Gen		Sixth So Part II	chedule			Sixth So Part II A	hedule	Head of Accounts	Gene		Six Schee Part II	th dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	DI		Non Plan	Plan	Non Plan	DI
Non Pian	2	3	4	5	6	7	8	9	10	11	Plan 12	13	14	15	16	Plan 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	
												(03) Sub-divisional Organisation Planning				
						18,00,000				18,00,000		01.Salaries			24,00,000	
						37,000				37,000		02.Wages			45,000	
						4,81,000				4,81,000		06.Medical Treatment			9,00,000	
						1,99,000				1,99,000		11.Domestic travel expenses			3,00,000	
		3,46,379	75,637			2,09,000				2,09,000		13.Office Expenses			2,40,000	
						33,000				33,000		14.Rents, Rates and Taxes			37,000	
						20,000				20,000		16.Publications			28,000	
						17,000				17,000		26.Advertising and Publicity			24,000	
						17,000				17,000		28.Professional Services			24,000	
												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:-				
GENERAL												0.000	terisation by			

Non Dlag	Dlen	Mon Dlac	Dlon	Non Dlan	Dlan	Non Dlar	Dlan	Mon Dla-	Dlan	Non Plan			Non Dlan	Dlon	Non Dlac	DI
Non Plan 1	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>5</i>	₹	7	• ₹	₹	₹	₹	₹	13	74	₹	10	₹
						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-				
												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.				
GENERAL			<u> </u>							1		Communi	orisation h	, NIC Mo	abalava Cta	ta Camtua

	Actuals 1	2011-201	Budget Estimates 2012-2013 Schedule Sixth Schedu t II Areas General Part II Areas			2013	Revise	d Estim	ates 2012			Rudge	t Fetime	ates 2013	-2014	
	Actuals 2			Duuge	t Estille			ICVISC	u Estiii	Sixth So			Duuge	t Estillia	Six	
Gene	orol			Con	orol			Gen	orol	Part II			Gene	vrol	Sche	
Gene	Blai	Fait ii	Aleas	Gen	erai	Pail II	Aleas	Gen	erai	Fait ii /	Areas		Gene	al	Part II	
												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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												13.Office Expenses				
												TOTAL (11)				
												(12) Payment due to MeS.E.B./Municipal/Telephone Bills (BSNL)				
5,666		7,44,858		1,48,000		6,12,000		1,48,000		6,12,000		13.Office Expenses	1,80,000		10,00,000	
3,000		7,44,030								0,12,000		13.Office Expenses	1,00,000		10,00,000	
				1,40,000		7,72,000		1,40,000		7,72,000		14.Rents, Rates and Taxes	2,00,000		10,00,000	
5,666		7,44,858		2,88,000		13,84,000		2,88,000		13,84,000		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)				
										04.05.54.000		mom. v. oo.	4 40 70 000		20 40 20 200	
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		TOTAL 001	4,13,73,000		39,42,62,000	
												003 TRAINING				
												(01) Study tour etc. for non officers				
				20,000				20,000				11.Domestic travel expenses	25,000			
												31.Grants - in - aid (Salary)				
				20,000				20,000				TOTAL (01)	25,000		-	
				20,000				20,000					20,000			
												(02) Training of Comminity Development				
				35,000				35,000				personnel:- 11.Domestic travel expenses	40,000			
				,				,				•	40,000			
												34.Scholarships and Stipends				
		<u> </u>		35,000				35,000		<u> </u>		TOTAL (02)	40,000			
												(03) Enggement of apprentices under				
												Apprenticeship Act 1961.				
												11.Domestic travel expenses				
GENERAL	1		1		1				1			C	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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												34.Scholarships and Stipends				
												TOTAL (03)				
				55,000				55,000				TOTAL 003	65,000			
												102 COMMUNITY DEVELOPMENT-				
												(01) Stage I Block-				
		3,95,808	6,40,66,537									13.Office Expenses				
												01. Direction & Administration				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
												TOTAL 01				
												02. Agriculture (including Reclamation)				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
												TOTAL 02				
												03. Minor Irrigation.				
												52.Machinery and Equipment				
												TOTAL 03				
												04. Health and Sanitation.				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
GENERAL															eghalava Sta	_

Actuals	2011-2012	2	Budge	t Estima	tes 2012-	-2013	Revise	d Estim	ates 2012			Budge	t Estim	ates 2013	-2014
General	Sixth So Part II	chedule			Sixth So Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan Plan 1 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 ₹
											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 Vetirinary) 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 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 Grafts). 21. Supplies and Materials 27. Minor Works 31. Grants - in - aid (Salary)				
GENERAL											Commu	terisation b	, NIC Ma		1- 01

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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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												52.Machinery and Equipment				
												TOTAL 08				
												09. Health and Sanitation.				
												52.Machinery and Equipment				
												TOTAL 09				
		3,95,808	6,40,66,537									TOTAL (01)				
												(02) Stage II Block-				
		49,600	59,19,286									13.Office Expenses				
		,	00,10,200									01. Agriculture (including Reclamation).				
												21.Supplies and Materials				
												27.Minor Works				
							19,50,000				19 50 000	31.Grants - in - aid (Salary)				39,00,000
							19,30,000				19,50,000					39,00,000
							10.50.000				40.50.000	52.Machinery and Equipment				
							19,50,000				19,50,000	TOTAL 01				39,00,000
												03. Health and Sanitation.				
												21.Supplies and Materials				
												27.Minor Works				
							36,74,000				36,74,000	31.Grants - in - aid (Salary)				73,48,000
												52.Machinery and Equipment				
							36,74,000				36,74,000	TOTAL 03				73,48,000
												04. Education (including Social Education).				
												21.Supplies and Materials				
												27.Minor Works				
							36,74,000				36,74,000	31.Grants - in - aid (Salary)				73,48,000
												52.Machinery and Equipment				
						1	36,74,000				36,74,000					73,48,000
												05. Animal Husbandry (including Veterinary).				
												21.Supplies and Materials				
												27.Minor Works				
GENERAL														. NUO NA	eghalava Sta	

	Actuals 2	011-2013	2	Budge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Rudge	t Estima	ates 2013	-2014
Gene		Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Gen		•	chedule	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 ₹ 19,50,000	Non Plan 9 ₹	Plan 10 ₹	Non Plan 11 ₹	Plan 12 ₹ 19,50,000	13 31.Grants - in - aid (Salary)	Non Plan 14 ₹	Plan 15	Non Plan 16 ₹	Plan 17 ₹ 39,00,000
							19,50,000				19,50,000	52.Machinery and Equipment TOTAL 05 06. Industries (including Arts and Crafts).				39,00,000
							19,50,000				19,50,000	21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary) 52.Machinery and Equipment				39,00,000
							19,50,000				19,50,000	TOTAL 06				39,00,000
							36,74,000				36,74,000	07. Roads. 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary) 52.Machinery and Equipment				73,48,000
							36,74,000				36,74,000	TOTAL 07				73,48,000
		49,600	59,19,286				1,68,72,000				1,68,72,000	TOTAL (02)				3,37,44,000
							80,00,000				80,00,000	(03) C & R.D. Administration01. Salaries02. Wages		40,00,000		40,00,000
							15,00,000				15,00,000	06.Medical Treatment		7,50,000		7,50,000
	40.51.51						5,00,000				5,00,000	1		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
GENERAL	i.									·		Commu	terisation b	. NIIO NA		

GENERAL

Computerisation by NIC, Meghalaya State Centre

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	`	`	`	,	`		`					(04) Reorganisation of C&RD Blocks.		`		`
												36.Grants-in-aid General (Non-Salary)		7,50,00,000		
												TOTAL (04)		7,50,00,000		
	16,61,701	28,30,913	11,84,74,931				2,68,72,000				2,68,72,000	TOTAL 102		8,00,00,000		3,87,44,000
												792 Irrecoverable Loans written off				
												(01) House Building advance				
												64.Write off/losses				
						<u> </u>				<u> </u>		TOTAL (01)				
												TOTAL 792				
												800 OTHER EXPENDITURES-				
												(03) Backward Region Grant Fund (BRGF)				
			35,04,00,000									31.Grants - in - aid (Salary)				
							45,00,00,000				45,00,00,000	36.Grants-in-aid General (Non-Salary)				41,44,00,000
			35,04,00,000				45,00,00,000				45,00,00,000	TOTAL (03)				41,44,00,000
												(04) Promotion and Strengthening of Mahila Mandals in I.C.D.C. Blocks- 11.Domestic travel expenses 31.Grants - in - aid (Salary) 34.Scholarships and Stipends 50.Other Charges 52.Machinery and Equipment TOTAL (04) (06) Special Rural Works Programmes (SRWP).				
GENERAI			76,30,00,000				54,50,00,000				54,50,00,000	31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 03. Roads & Bridges/footpath & culvert. 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 52.Machinery and Equipment	erisation b			54,50,00,000

Ac	tuals 2	2011-2012	2	Budge	t Estima	tes 2012	-2013	Revise	ed Estim	ates 2012			Budge	t Estim	ates 2013	3-2014
Genera		Sixth So Part II	chedule	Gen			chedule				chedule	Head of Accounts	Gene			xth edule
Non Plan	DI	Non Plan	Dlan	Non Dlon	Dlan	Non Plan	Dlan	N Dl	Dis	Non Dian	Di .		Non Dlon	Diam	Non Plan	I n
Non Pian	Plan 2	3	Plan 4	Non Plan 5	Plan 6	7	Plan 8	Non Plan	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	16	Plan 17
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												TOTAL 03				54,50,00,000
			76,30,00,000				54,50,00,000				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)				
																<u> </u>
												(08) Construction of Rural Roads Programme(under M.N.P.)				
												13.Office Expenses				
												27.Minor Works				
												52.Machinery and Equipment				
			2,80,00,000									53.Major Works				
												01. Roads & Bridges.				
												21.Supplies and Materials				
							2,80,00,000				2,80,00,000	27.Minor Works				
												52.Machinery and Equipment				
												53.Major Works				2,80,00,000
							2,80,00,000				2,80,00,000	TOTAL 01				2,80,00,000
			2,80,00,000				2,80,00,000				2,80,00,000	TOTAL (08)				2,80,00,000
												(09) Rural Sanitation Programme(MNP)				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												53.Major Works				
												TOTAL (09)				
GENERAL													terisation b			

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X	<u> </u>	\	15,00,19,000		\	<u> </u>	13,00,00,000		ζ		13,00,00,000	(10) National Social Assistance Programme (NSAP) Old Age Pension- 31.Grants - in - aid (Salary)		<u> </u>		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)				
												(12) National Family Benefit Scheme.				
			2,00,00,000				2,00,00,000				2,00,00,000	31.Grants - in - aid (Salary)				2,00,00,000
			2,00,00,000				2,00,00,000				2,00,00,000	TOTAL (12)				2,00,00,000
												(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				
					1,00,00,000				1,00,00,000)		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		4,00,00,000					8,00,00,000
			4,00,00,000		4,00,00,000		4,00,00,000		4,00,00,000		4,00,00,000	mom. v. (4.6)				8,00,00,000
												(15) Rashtriya Sam Vikas Yojana(RSVY).				
												50.Other Charges				
												TOTAL (15)				
												102(10)				
GENERAL										<u> </u>			terisation by	AUG	<u> </u>	

Δ	ctuals	2011-201	2.	Rudge	t Estima	ates 2012-	2013	Revise	d Estim	ates 2012			Rudos	t Estim	ates 2013	-2014
1	ictuuis 2	Sixth So		Dauge	Listini	Sixth So		TC VISC	L LStill		chedule		Duage	t Lightin	Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
00110	u.	· art ii	, 000				, oao	00			, 11 oao	Head of Accounts		J. U.	Part II	
												Head of Accounts				
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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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(17) Constructionand maintenance of				
						6,41,56,000				6,41,56,000		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	
												(18) DRDA Administration				
			65,94,432				55,00,000				55,00,000	31.Grants - in - aid (Salary)				50,00,000
			65,94,432				55,00,000				55,00,000	TOTAL (18)				50,00,000
												(19) National Social Assistance Ptrogramme.				
												01. Assistance to Widow.				
							1,85,00,000				1 85 00 000	31.Grants - in - aid (Salary)				2,10,00,000
							1,85,00,000				1,85,00,000	TOTAL 01				2,10,00,000
+																
												02. Assistance to Person with multiple disability.				
							50,00,000				50,00,000	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 Duming				
												(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)	<u> </u>			
													<u> </u>			
												(22) Multi Sectoral Development Programme (MSDP)				
GENERAL													terisation b			

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Non 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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	7,98,000		4,41,00,000									31.Grants - in - aid (Salary)				
	7,98,000		4,41,00,000									TOTAL (22)				
												(23) Assistance for Identification of Rural				
												Household Living Below Poverty Line (BPL)				
												31.Grants - in - aid (Salary)				
												TOTAL (23)				
												(24) Capacity Buildings etc with Meghalaya Rural				
												Development Society.				
					40,00,000				40,00,000			36.Grants-in-aid General (Non-Salary)				
					40,00,000				40,00,000			TOTAL (24)				
												(25) IGNOAP National Social Assistance				
												Programme (NSAP) Old Age Pension State Share.				
							3,45,00,000				3,45,00,000	31.Grants - in - aid (Salary)				3,34,00,000
												36.Grants-in-aid General (Non-Salary)				
							3,45,00,000				3,45,00,000	TOTAL (25)				3,34,00,000
												(26) Social Mobilization Centre at District Head				
												Quarter				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (26)				
												(27) Infrastructure Support for Traditional Heads				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (27)				
												(28) State Rural Infrastructure Development				
												Initiative				
												36.Grants-in-aid General (Non-Salary)		21,00,00,000		
												TOTAL (28)		21,00,00,000		
					_							(29) Knowledge & Technology initiative in C& RD				
												Blocks 36.Grants-in-aid General (Non-Salary)		1,00,00,000		
												TOTAL (29)		1,00,00,000		
	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			22,20,00,000	6,90,00,000	127,24,00,000
1,92,74,905	24,59,701	25,06,29,183	152,44,09,857		6,40,00,000			3,85,73,000	6,40,00,000		130,33,72,000		4,14,38,000			131,11,44,000
1,92,74,905	24,39,701	20,00,29,183	132,44,09,857	3,03,73,000	0,40,00,000	40,01,21,000	130,33,72,000	3,65,73,000	0,40,00,000	40,01,21,000	. 20,00,. 2,000	TOTAL MONTEAU AND STATETEAU	4,14,36,000	30,20,00,000	+0,02,02,000	131,11,44,000
ENERAL			-		-	-	<u>. </u>	<u>. </u>		-	-	Comput	erisation b	v NIC Med	nhalaya Sta	to Contro

	Actuals 2	2011-2012	2	Budget Estimates 2012-2013 Sixth Schedule				Revise	d Fetime	ates 2012			Rudge	t Estima	tes 2013	-2014
	ictuais 2	Sixth So		Duuge	ı Estilla			IXC VISC	u Esulli		chedule		Duuge	t Estilla	Six	
Gene	oral	Part II		Gen	oral	Part II		Gen	oral	Part II			Gene	oral	Sche	
Gene	al	rail II	Aleas	Gen	erai	Pail II	Aleas	Gen	erai	rail II	Aleas		Gene	al	Part II	
												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		Non Plan	Plan
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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	CENTER ALL VI CRONGORER CONTENTES	₹	₹	₹	₹
												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				
GENERAL			1		1					1		Comput	orication by	v NIC. Med	shalaya Sta	

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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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												TOTAL (01)				
												TOTAL (01)				
												(02) Construction and Renovation of				
												Departmental non-residential Buildings-				
												53.Major Works				
												01. Dispensaries.				
												27.Minor Works				
												TOTAL 01				
												TOTAL (02)				
												(05) Upgradation of standard of administration				
												and special problem recommended by 11th Finance				
												Commission for 7 New C&RD Blocks.				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (05)				
										1						
												(06) Extension officers quarter /office buildings.				
												27.Minor Works				
												TOTAL (06)				
												(07) Construction and Renovation of				
												Departmental Residential Buildings.				
			10,81,810				16,28,000				16,28,000	27.Minor Works				22,56,00
												53.Major Works				
			10,81,810				16,28,000				16,28,000	TOTAL (07)				22,56,00
			10,81,810				16,28,000				16,28,000	TOTAL 700				22,56,00
												TOTAL 01				
			10,81,810				16,28,000			1	16,28,000					22,56,00
			10,81,810				16,28,000 16,28,000				16,28,000					22,56,00
			10,01,010				10,20,000			1	10,20,000	C-Capital Account of Economic				22,30,00
												Services Economic				
GENERAL												Compre	torisation by	, NIC M	eghalaya Sta	te Centre

A	Actuals 2	2011-201	2	Budge	t Estima	tes 2012	-2013	Revise	d Estim	ates 2012	2-2013		Budge	t Estima	tes 2013	3-2014
Gene	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth So	chedule Areas	Gen	eral	Sixth So Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	
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. Despensaries. 27.Minor Works 53.Major Works				40,00,000
			30,97,863				20,00,000				20,00,000	TOTAL 01 TOTAL (01)				40,00,000
			30,91,003				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)				40,00,000
			30,97,863				20,00,000				20,00,000	TOTAL 102				40,00,000
			30,97,863				20,00,000				20,00,000					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