I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2015 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE

ADMINISTRATION OF THE EDUCATION DEPARTMENT.

	REVENUE	CAPITAL	TOTAL	
Voted	3261,51,43,000	30,75,00,000	3292,26,43,000	
Charged	<u>-</u>	-	<u>-</u>	

EDUCATION, SPORTS & YOUTH AFFAIRS AND ARTS AND CULTURE DEPARTMENT

1	Actuals 2	012-201	3	Budge	et Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	-2014		Budge	et Estima	tes 2014	-2015
Gen	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
7,01,35,615 2,44,41,783	3,76,88,124 45,45,52,129 12,09,79,904	4,21,21,379	25,24,36,073	7,17,00,000 2,65,68,000	404,00,00,00 69,66,00,000 28,38,55,000	5,19,45,000 2,53,60,000 25,39,000	12,60,00,000 1,28,45,000	7,17,00,000	404,00,00,000 69,66,00,000 28,38,55,000	5,19,45,000 2,53,60,000 25,39,000	12,60,00,000	REVENUE SECTION A-General Services 2075 MISCELLANEOUS GENERAL SERVICES B-Social Services 2202 GENERAL EDUCATION- 2203 TECHNICAL EDUCATION 2204 SPORT AND YOUTH SERVICES - 2205 ART AND CULTURE- C-Economic Services 3425 OTHER SCIENTIFIC RESEARCH- 3454 CENSUS,SURVEY AND STATISTICS CAPITAL SECTION	7,74,00,000 2,93,51,000	687,50,00,000 97,35,50,000 37,38,55,000	5,60,49,000 2,71,54,000 26,26,000	

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

Δ	ctuals 2	012-201	3	Rudge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Rudos	t Estime	ates 2014-	-2015
Gene			chedule			Sixth S Part II	chedule	Gen		1	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
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
`	,	,	,	,	`	,	,	`			,	B-Capital Account of Social Services 4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE F-Loans and Advances 6202 LOANS FOR EDUCATION, SPORTS, ART AND CULTURE	,	30,75,00,000	,	,
112,99,57,620	201,09,70,455	518,90,61,051	129,04,98,27	170,63,06,00 0	422,40,10,000	438,32,07,000	137,64,94,000	170,63,06,000	1422,40,10,00	438,32,07,000	137,64,94,000	GRAND TOTAL	187,81,36,000	2484,29,99,00	479,04,64,000	141,10,44,000
												REVENUE SECTION A-General Services 2075 MISCELLANEOUS GENERAL SERVICES NON PLAN AND STATE PLAN 104 PENSION AND AWARDS IN CONSIDERATION OF DISTINGUISHED SERVICE TOTAL NON PLAN AND STATE PLAN TOTAL 2075				
1,87,80,157 13,29,019 11,38,42,540		191,07,23,032 146,49,49,125		1,87,35,000 5,00,000 20,55,20,000 17,39,00,000	5,00,000 23,36,58,000))) 134,13,05,000) 128,05,00,000	3,21,00,000 68,00,32,000	102 ASSISTANCE TO NON GOVERNMENT	2,18,10,000 5,10,000 25,06,50,000 19,20,00,000			3,21,00,000 68,00,32,000
		9,92,533 6,61,77,317	80,95,476			16,70,000 5,88,82,000	1,26,50,000			16,70,000 5,88,82,000	1,26,50,000	PRIMARY SCHOOLS 103 ASSISTANCE TO LOCAL BODIES FOR PRIMARY EDUCATION - 104 INSPECTION-			16,85,000 6,87,52,000	1,26,50,000
GENERAL		-111-10-11	1,0,110							-,,02,000	.,,00,000		erisation by			

.,	- I	.,	Dla	Mon Di.	D1	.,	D1		D.	Mon Dlon	I		Mon Dia	DI.	.,	
Non Plan		Non Plan	Plan 4	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												105 NON-FORMAL EDUCATION.				
												107 TEACHERS TRAINING-				
	3,79,200		18,000	2,55,000	5,00,000			2,55,000	5,00,000			109 SCHOOLARSHIP/INCENTIVES-	2,60,000	5,00,000		
	2,11,222											110 EXAMINATION				
22,92,480	7,93,845	2,42,413	52,500	31,95,000	30,00,000			31,95,000	30,00,000			800 OTHER EXPENDITURE-	32,25,000	40,99,000		
13,62,44,196		344,30,84,420	62,89,54,722	40.21.05.000	57.52.18.000	268.23.57.000	72,47,82,000	40.21.05.000	57.52.18.000	268,23,57,000	72,47,82,000		46.84.55.000	200,41,15,000	284.78.71.000	72.47.82.00
				,,,			,,	,,,				TOTAL OF	,,,			,,,
1,53,91,967	11,36,572	3,73,445		2,28,92,000	19,00,000	3,91,000		2,28,92,000	19,00,000	3,91,000		02 SECONDARY EDUCATION 001 DIRECTION AND ADMINISTRATION.	2,47,25,000	19,00,000	4,11,000	
1,50,71,707	11,30,372	0,70,440		2,70,000	,,	2711722		2,70,000	,,	3,71,000		001 DIRECTION AND ADMINISTRATION. 053 MAINTENANCE OF BUILDING	2,80,000	.,,,	,,.,,	
		4,93,33,210	50,94,820	_,,,,,,,,		4,50,75,000	74,00,000	_,,,,,,,,		4,50,75,000	74 00 000		_,_,_,		5,12,26,000	74,00,000
(2.20.002	74 / 4 4 / 0	4,73,33,210	30,74,020	87,75,000	50,00,000		74,00,000	87,75,000	50,00,000		74,00,000	101 INSPECTION-	92,80,000	50,00,000	3,12,20,000	74,00,000
62,20,082	71,64,169	4 00 007		7,25,000	30,00,000	3,83,000		7,25,000	30,00,000			105 TEACHERS TRAINING-	8,65,000		3,93,000	
3,83,349		1,83,307			4 50 50 000				4 50 50 000	3,83,000		106 TEXT BOOK				
	92,10,349			14,40,000	1,53,50,000			14,40,000	1,53,50,000			107 SCHOLARSHIPS	14,78,000	1,72,51,000	12,95,000	
		30,43,24,322					11,09,95,000					109 GOVERNMENT SECONDARY SCHOOLS-			38,92,02,000	
18,51,03,597	8,25,19,366	97,64,69,525	20,86,71,756	31,06,15,000	6,50,00,000	80,15,89,000	17,22,55,000	31,06,15,000	6,50,00,000	80,15,89,000	17,22,55,000	110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS-	34,06,30,000	10,50,00,000	90,50,63,000	17,22,55,00
												191 ASSISTANCE TO LOCAL BODIES FOR				
42,84,020	7,35,06,165	3,49,000	1,38,47,600	45.68.000	35,96,00,000	2.99.000	10,70,00,000	45.68.000	35,96,00,000	2 99 000	10 70 00 000	SECONDARY EDUCATION 800 OTHER EXPENDITURE	46.32.000	43,98,02,000	3.20.000	12,50,00,00
21,13,83,015	17,35,36,621		31,77,60,002				39,76,50,000			119,07,62,000				56,89,53,000		
21,10,00,010	17,00,00,021	100,10,02,007	31,77,00,002	34,72,03,000	44,00,00,000	117,07,02,000	37,70,30,000	34,72,03,000	44,00,00,000	117,07,02,000	37,70,30,000	TOTAL 02	30,10,70,000	30,07,33,000	104,77,10,000	41,00,00,00
												03 UNIVERSITY AND HIGHER				
1,49,24,714	3,17,727			1,39,95,000	4,48,000	3,10,000	12,000	1,39,95,000	4,48,000	3,10,000	12,000	EDUCATION - 001 DIRECTION AND ADMINISTRATION	1,72,05,000	6,47,000	3,25,000	12,000
	5,17,727			20,000	3,00,000			20,000	3,00,000			102 ASSISTANCE TO UNIVERSITIES	23,000	1,000		
		13,27,00,020	5,19,44,525		90.15.000	18,92,84,000	3,07,91,000		90.15.000	18,92,84,000	3.07.91.000	103 GOVERNMENT COLLEGES AND		90.15.000	22,43,17,000	3,07,91,000
												INSTITUTES-				
54,32,58,503		9,34,86,399	68,55,373	64,52,35,000	7,000	10,77,90,000	75,00,000	64,52,35,000	7,000	10,77,90,000	75,00,000	104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-	69,20,44,000	7,000	13,31,05,000	75,00,000
												105 FACULTY DEVELOPMENT PROGRAMME				
57,60,000				2,32,13,000	1,13,000			2,32,13,000	1,13,000			107 SCHOLARSHIP-	2,40,19,000	2,13,000		
												112 INSTITUTES OF HIGHER LEARNING				
	15,48,170	4,26,000		12,47,000	8,14,000	1,08,000	7,20,00,000	12,47,000	8,14,000	1,08,000	7,20,00,000		13,12,000	8,14,000	1,21,000	6,50,00,00
56,39,43,217		22,66,12,419	5,87,99,898	68,37,10,000	1,06,97,000	29,74,92,000	11,03,03,000	68,37,10,000	1,06,97,000	29,74,92,000	11,03,03,000		73,46,03,000	1,06,97,000	35,78,68,000	10,33,03,00
												TOTAL 03				
30,14,932			1,19,534	45,38,000	10,86,000			45,38,000	10,86,000			04 ADULT EDUCATION 001 DIRECTION AND ADMINISTRATION	48,85,000	10,86,000		
,,,52			.,.,,,,,,	2,15,000	, , , , , , ,			2,15,000				103 RURAL FUNCTIONAL LITERACY	2,20,000	,		
				_,,				_,,				PROGRAMMR-	_,,			
GENERAL												<u> </u>		NIC. Mea		

I	Actuals 2	012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	-2014		Budge	et Estima	tes 2014-	2015
Gen		Sixth Se Part II	chedule	Gen		Sixth Separt II	chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan 1	Plan 2	Non Plan 3 3 3,88,82,575	Plan 4 5,58,861	Non Plan 5 2,13,000	Plan 6	Non Plan 7 3,73,08,000	Plan 8 49,14,000	Non Plan 9 2,13,000	Plan 10	Non Plan 11 3,73,08,000	Plan 12 49,14,000	13 200 OTHER ADULT EDUCATION PROGRAMME.	Non Plan 14 2,18,000	Plan 15	Non Plan 16 4,33,30,000	Plan 17
30,14,932		3,88,82,575	6,78,395	49,66,000	10,86,000	3,73,08,000	49,14,000	49,66,000	10,86,000	3,73,08,000	49,14,000	TOTAL 04 05 LANGUAGE DEVELOPMENT-	53,23,000	60,86,000	4,33,30,000	49,14,000
	2,44,896				1,00,000 1,00,000 2,00,000				1,00,000 1,00,000 2,00,000			001 DIRECTION AND ADMINISTRATION 102 PROMOTION OF MODERN INDIAN LANGUAGE AND LITERATURE 103 SANSKRIT EDUCATION -		1,00,000 1,00,000 2,00,000		
	2,44,896				4,00,000				4,00,000			800 OTHER EXPENDITURE TOTAL 05		4,00,000		
1,26,636 2,75,74,042	65,85,738	9,24,19,739	1,84,74,856	3,36,000 4,37,25,000	11,49,05,000	9,54,44,000		3,36,000 4,37,25,000	11,49,05,000	9,54,44,000		80 GENERAL- 001 DIRECTION AND ADMINISTRATION- 003 TRAINING 004 RESEARCH	84,000 4,89,95,000	10,70,90,000	10,76,56,000	
5,49,00,000				7,68,10,000				7,68,10,000				107 SCHOLARSHIP 800 OTHER EXPENDITURE	8,14,15,000	2,00,000 47,10,000		
8,26,00,678 99,71,86,038	65,85,738 48,13,85,556	9,24,19,739 513,20,31,962		12,08,71,000 156,09,37,000			123,76,49,000	12,08,71,000 156,09,37,000		9,54,44,000	123,76,49,000	TOTAL 80 TOTAL NON PLAN AND STATE PLAN		11,20,00,000 270,22,51,000	10,76,56,000 470,46,35,000	124,86,49,000
	57,56,09,000				150,00,00,00 o				150,00,00,000			CENTRALLY SPONSORED SCHEMES 01 ELEMENTARY EDUCATION - 101 GOVERNMENT PRIMARY SCHOOL 102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS 104 INSPECTION-		650,00,00,000		
	57,56,09,000				150,00,00,00				150,00,00,000			TOTAL 01		650,00,00,000		
	3,51,33,724				9,00,00,000 290,00,00,00				9,00,00,000 290,00,00,000			02 SECONDARY EDUCATION 001 DIRECTION AND ADMINISTRATION. 107 SCHOLARSHIPS		9,00,00,000 290,00,00,000		

Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	12,81,402		`	`	6,50,00,000	`	`	`	6,50,00,000		`	109 GOVERNMENT SECONDARY SCHOOLS- 110 ASSISTANCE TO NON GOVERNMENT	,	6,50,00,000 91,50,00,000	`	`
												SECONDARY SCHOOLS- 800 OTHER EXPENDITURE		15,00,00,000		
	3,64,15,126				397,00,00,00				397,00,00,000			TOTAL 02		412,00,00,000		
					1,00,00,000				1,00,00,000			03 UNIVERSITY AND HIGHER EDUCATION - 103 GOVERNMENT COLLEGES AND		1,00,00,000		
					5,50,00,000				5,50,00,000			INSTITUTES- 104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-		8,50,00,000		
	17,66,94,000)			216,00,00,00				216,00,00,000			107 SCHOLARSHIP-		216,00,00,000		
					2,00,00,000				2,00,00,000			800 OTHER EXPENDITURE		2,00,00,000		<u></u>
	17,66,94,000				224,50,00,00 n				224,50,00,000			TOTAL 03		227,50,00,000		
												04 ADULT EDUCATION 200 OTHER ADULT EDUCATION PROGRAMME.		50,00,000		
												TOTAL 04		50,00,000		
												05 LANGUAGE DEVELOPMENT- 102 PROMOTION OF MODERN INDIAN LANGUAGE AND LITERATURE 103 SANSKRIT EDUCATION -				
												TOTAL 05				
	12,73,47,815		1,12,26,200		30,50,04,000				30,50,04,000			80 GENERAL- 001 DIRECTION AND ADMINISTRATION- 003 TRAINING		68,25,43,000		
												107 SCHOLARSHIP				
	12,73,47,815	j	1,12,26,200		30,50,04,000				30,50,04,000			TOTAL 80		68,25,43,000		
	91,60,65,941		1,12,26,200		802,00,04,00 n				802,00,04,000			TOTAL CENTRALLY SPONSORED SCHEMES		1358,25,43,00	_	
												CENTRAL SECTOR SCHEMES 03 UNIVERSITY AND HIGHER EDUCATION - 102 ASSISTANCE TO UNIVERSITIES				
					2,50,00,000				2,50,00,000			104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES- 107 SCHOLARSHIP-		2,50,00,000		
					2,50,00,000				2,50,00,000			TOTAL 03		2,50,00,000		
												05 LANGUAGE DEVELOPMENT-				

A	ctuale 2	012-201	3	Rudgo	t Estima	tes 2013-	2014	Pavis	d Fetim	ates 2013			Ruda	at Estima	tes 2014-	2015
P	ictuals 2				t Estima				eu Estiin				Duage	et Estima	ı	
0			chedule				chedule				chedule		0	1	Six	
Gene	erai	Part II	Areas	Gen	ierai	Part II	Areas	Gen	erai	Part II	Areas		Gene	erai	Sche	
												Head of Accounts			Part II	Areas
														ı		
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												103 SANSKRIT EDUCATION -				
												TOTAL 05				
												80 GENERAL- 001 DIRECTION AND ADMINISTRATION-				
												TOTAL 80				
					2,50,00,000				2,50,00,000			TOTAL CENTRAL SECTOR SCHEMES		2,50,00,000		
99,71,86,038	139,74,51,497	513,20,31,962	102 50 04 072	156.09.37.000	020 22 55 00	430,33,63,000	122 76 40 000	156 00 27 000	920.22.55.000	430.33.63.000	122 76 40 000	TOTAL 2202	172 07 65 000	1620 07 04 00	470,46,35,000	124 96 40 000
			103,30,74,073	,,,	720,22,33,00	430,33,03,000	123,70,47,000	130,07,37,000		,,,	123,70,47,000	2203 TECHNICAL EDUCATION	172,07,03,000	1030,77,74,00	470,40,33,000	124,00,47,000
												NON PLAN AND STATE PLAN				
34,64,403	46,13,483			35,65,000	44,09,000			35,65,000	44,09,000			001 DIRECTION AND ADMINISTRATION -	42,42,000	44,09,000		
					3,00,02,000				3,00,02,000			103 TECHNICAL SCHOOLS-		3,00,16,000		
6,66,71,212	44,65,458			6,75,85,000	1,79,10,000			6,75,85,000	1,79,10,000			105 POLYTECHNICS-	7,25,80,000	1,72,63,000		
	34,50,900			3,95,000	70,78,000			3,95,000	70,78,000			107 SCHOLARSHIPS-	4,10,000	70,01,000		
	46,08,283			1,55,000	56,01,000			1,55,000	56,01,000			800 OTHER EXPENDITURE-	1,68,000	63,11,000		
7,01,35,615	1,71,38,124			7,17,00,000	6,50,00,000			7,17,00,000	6,50,00,000			TOTAL NON PLAN AND STATE	7,74,00,000	6,50,00,000		
7,01,33,013				7,17,00,000	0,30,00,000							PLAN				
					2/0 50 00 00				2/0 50 00 000			CENTRALLY SPONSORED SCHEMES		240 00 00 000		,
					369,50,00,00				369,50,00,000			105 POLYTECHNICS-		340,00,00,000		,
					2,00,00,000				2,00,00,000			107 SCHOLARSHIPS-		2,00,00,000		,
					371,50,00,00				371,50,00,000			TOTAL CENTRALLY SPONSORED SCHEMES		342,00,00,000		,
												CENTRAL SECTOR SCHEMES				
	2,05,50,000				26,00,00,000				26,00,00,000			105 POLYTECHNICS-		339,00,00,000		,
	2,05,50,000				26,00,00,000				26,00,00,000			TOTAL CENTRAL SECTOR		339,00,00,000		,
												SCHEMES				
7,01,35,615	3,76,88,124			7,17,00,000	404,00,00,00			7,17,00,000	404,00,00,000			TOTAL 2203	7,74,00,000	687,50,00,000		
												2204 SPORT AND YOUTH SERVICES -				_
												NON PLAN AND STATE PLAN				
CENEDAL															halava Sta	

M. D1	DI.	NI DI	Dlan	Non Plan	Plan	M D1	Dlan	M D1	DI	Non Plan			Non Plan	DI	NI DI	D1
Non Plan	Plan 1	Non Plan 3	Plan 4	5	Fran 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Pian	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
1	2	3	4	3	,	,	•	,	10	11	1.2	13	14	13	10	17
1,15,02,795	52,46,108	2,17,98,124	33,27,613	1,24,67,000	66,56,000	2,70,62,000	49,00,000	1,24,67,000	66,56,000	2,70,62,000	49,00,000	001 DIRECTION AND ADMINISTRATION-	1,38,30,000	91,00,000	2,80,12,000	1,11,50,00
34,000	4,00,000	58,000		40,000	6,00,000	81,000		40,000	6,00,000	81,000		101 PHYSICAL EDUCATION	55,000	6,00,000	87,000	
99,48,988	6,50,48,437	1,46,25,255	5,00,00,460	80,48,000	3,52,00,000	1,63,31,000	11,00,000	80,48,000	3,52,00,000	1,63,31,000	11,00,000	102 TOUTH WEETING TROOKENINE TOR	92,83,000	3,59,50,000	1,95,52,000	
29,56,000	33,31,03,400	56,40,000	14,91,08,000	60,13,000	9,91,44,000	84,71,000	6,40,00,000	60,13,000	9,91,44,000	84,71,000	6,40,00,000	STUDENTS - 104 SPORT AND GAMES	61,83,000	22,79,00,000	83,98,000	4,74,00,00
	3,00,00,000		5,00,00,000		3,00,00,000		5,60,00,000		3,00,00,000		5,60,00,000	800 OTHER EXPENDITURE-		3,00,00,000		9,40,00,00
2,44,41,783	43,37,97,945	4,21,21,379	25,24,36,073	2,65,68,000	17,16,00,000	5,19,45,000	12,60,00,000	2,65,68,000	17,16,00,000	5,19,45,000	12,60,00,000	TOTAL NON PLAN AND STATE PLAN	2,93,51,000	30,35,50,000	5,60,49,000	15,25,50,00
	1,38,96,184				29,50,00,000				29,50,00,000			CENTRALLY SPONSORED SCHEMES 102 YOUTH WELFARE PROGRAMME FOR		45,00,00,000		
												STUDENTS -				
	1,38,96,184				29,50,00,000				29,50,00,000			TOTAL CENTRALLY SPONSORED SCHEMES		45,00,00,000		
												CENTRAL SECTOR SCHEMES				
					11,00,00,000				11,00,00,000			102 YOUTH WELFARE PROGRAMME FOR STUDENTS -		10,00,00,000		
	68,58,000				2,00,00,000				2,00,00,000			104 SPORT AND GAMES		2,00,00,000		
					10,00,00,000				10,00,00,000			800 OTHER EXPENDITURE-		10,00,00,000		
	68,58,000				23,00,00,000				23,00,00,000			TOTAL CENTRAL SECTOR SCHEMES		22,00,00,000		
2,44,41,783	45,45,52,129	4,21,21,379	25,24,36,073	2,65,68,000	69,66,00,000	5,19,45,000	12,60,00,000	2,65,68,000	69,66,00,000	5,19,45,000	12,60,00,000		2,93,51,000	97,35,50,000	5,60,49,000	15,25,50,00
												2205 ART AND CULTURE-				
												NON PLAN AND STATE PLAN				
32,64,843	15,05,371			65,84,000				65,84,000				001 DIRECTION A D ADMINISTRATION-	64,05,000			
80,84,265	3,20,50,424			69,48,000				69,48,000				101 FINE ARTS EDUCATION-	75,95,000	5,68,80,000		
8,73,409	6,55,23,434			18,78,000				18,78,000				102 PROMOTION OF ARTS AND CULTURE-	21,51,000			
18,30,316	93,791			32,33,000	2,30,000			32,33,000	2,30,000			103 ARCHAELOGY.	32,10,000	2,30,000		
27,01,431	1,47,921			34,76,000	1,55,10,000			34,76,000	1,55,10,000			104 ARCHIVE-	37,10,000	42,10,000		
1,04,46,124	4,18,198	1,09,10,847	11,81,423	96,47,000	9,10,000	2,05,86,000	78,45,000	96,47,000	9,10,000	2,05,86,000	78,45,000	105 PUBLIC LIBRARIES-	1,04,95,000	9,10,000	2,21,57,000	78,45,00
37,84,115	9,28,109	23,53,640	9,32,501	51,74,000	75,00,000	47,74,000	20,00,000	51,74,000	75,00,000	47,74,000	20,00,000	107 MUSEUM-	56,80,000	75,00,000	49,97,000	20,00,000
	1,03,221	16,200	54,200		72,20,000				72,20,000			108 ANTHROPOLOGICAL SURVEY-		72,20,000		
												792 Irrecoverable Loans Written off.				
	2,02,09,435				10,10,00,000		30,00,000		10,10,00,000		30,00,000	800 OTHER EXPENDITURE-		19,25,00,000		
3,09,84,503	12,09,79,904	1,32,80,687	21,68,124	3,69,40,000	28,38,55,000	2,53,60,000	1,28,45,000	3,69,40,000	28,38,55,000	2,53,60,000	1,28,45,000	TOTAL NON PLAN AND STATE PLAN	3,92,46,000	37,38,55,000	2,71,54,000	98,45,00
												CENTRALLY SPONSORED SCHEMES				
												101 FINE ARTS EDUCATION-				
												103 ARCHAELOGY.				
GENERAI												<u> </u>	erisation by			

GENERAL

Computerisation by NIC, Meghalaya State Centre

Actuals	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estima	ates 2013			Budge	t Estima	tes 2014	-2015
General	1	chedule			1	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Plan Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
,84,503 12,09,79,90	1,32,80,687										104 ARCHIVE- 105 PUBLIC LIBRARIES- 107 MUSEUM- 108 ANTHROPOLOGICAL SURVEY- TOTAL CENTRALLY SPONSORED SCHEMES				
,99,681	16,27,023	21,68,124	3,69,40,000	28,38,55,000	2,53,60,000 25,39,000	1,28,45,000	3,69,40,000	28,38,55,000	2,53,60,000	1,28,45,000	TOTAL 2205 C-Economic Services 3425 OTHER SCIENTIFIC RESEARCH- NON PLAN AND STATE PLAN 60 OTHERS- 004 RESEARCH AND DEVELOPMENT -	3,92,46,000	37,38,55,000	2,71,54,000	98,45,000
,99,681	16,27,023		33,61,000		25,39,000		33,61,000		25,39,000		TOTAL 60	38,40,000		26,26,000	
,99,681	16,27,023		33,61,000		25,39,000		33,61,000		25,39,000		TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 60 OTHERS- 004 RESEARCH AND DEVELOPMENT -	38,40,000		26,26,000	
											TOTAL 60 TOTAL CENTRALLY				
,99,681	16,27,023		33,61,000		25,39,000		33,61,000		25,39,000		SPONSORED SCHEMES TOTAL 3425	38,40,000		26,26,000	
,10,000 2,98,80 ,10,000 2,98,80 ,10,000 2,98,80	1		68,00,000	13,00,000			68,00,000 68,00,000 68,00,000	13,00,000 13,00,000 13,00,000			3454 CENSUS, SURVEY AND STATISTICS NON PLAN AND STATE PLAN 02 SURVEYS AND STATISTICS 110 GAZETTEERS AND STATISTICS MEMOIRS- TOTAL 02 TOTAL NON PLAN AND STATE	75,34,000 75,34,000 75,34,000	33,00,000 33,00,000 33,00,000		
,10,000 2,98,80	ı			68,00,000	68,00,000 13,00,000	68,00,000 13,00,000	68,00,000 13,00,000	68,00,000 13,00,000 68,00,000	68,00,000 13,00,000 68,00,000 13,00,000	68,00,000 13,00,000 68,00,000 13,00,000	68,00,000 13,00,000 68,00,000 13,00,000	STATISTICS NON PLAN AND STATE PLAN 02 SURVEYS AND STATISTICS 110 GAZETTEERS AND STATIS	STATISTICS NON PLAN AND STATE PLAN 02 SURVEYS AND STATISTICS 110 GAZETTEERS AND STATISTICS TOTAL 02 TOTAL NON PLAN AND STATE 75,34,000	STATISTICS NON PLAN AND STATE PLAN 02 SURVEYS AND STATISTICS 110 GAZETTEERS AND STATIS	STATISTICS NON PLAN AND STATE PLAN 02 SURVEYS AND STATISTICS 110 GAZETTEERS AND STATISTICS MEMOIRS- 75,34,000 33,00,000 13,00,000 13,00,000 13,00,000 TOTAL 02 TOTAL NON PLAN AND STATE 75,34,000 33,00,000 75,34,000 33,00,000 75,34,000 33,00,000 75,34,000 33,00,000 75,34,000 33,00,000 75,34,000 33,00,000 75,34,000 33,00,000 75,34,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

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
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	
45,10,000	2,98,801			68,00,000	13,00,000)		68,00,000	13,00,000			TOTAL 3454	75,34,000	33,00,000		<u> </u>
												CAPITAL SECTION				İ
												B-Capital Account of Social Services				İ
												4202 CAPITAL OUTLAY ON				İ
												EDUCATION,SPORTS,ART AND CULTURE				1
												NON PLAN AND STATE PLAN				1
												01 GENERAL EDUCATION				İ
												202 SECONDARY EDUCATION		15,00,00,000		1
												203 UNIVERSITY AND HIGHER EDUCATION		15,75,00,000		İ
												600 GENERAL				<u> </u>
												TOTAL 01		30,75,00,000		
												02 TECHNICAL EDUCATION-				I
												103 TECHNICAL SCHOOLS				j
												TOTAL 02				
												03 SPORTS AND YOUTH SERVICES- 800 OTHER EXPENDITURE-				İ
												TOTAL 03		30,75,00,000		<u> </u>
												TOTAL NON PLAN AND STATE PLAN		30,73,00,000		<u> </u>
												TOTAL 4202		30,75,00,000		İ
												F-Loans and Advances				·
												6202 LOANS FOR EDUCATION,				1
												SPORTS, ART AND CULTURE				1
												NON PLAN AND STATE PLAN				1
												01 GENERAL EDUCATION 203 UNIVERSITY AND HIGHER EDUCATION				1
												TOTAL 01				
												4				
												TOTAL NON PLAN AND STATE PLAN				
												CENTRALLY SPONSORED SCHEMES				
												03 SPORTS AND YOUTH SERVICES				
												TOTAL 03				
												TOTAL CENTRALLY SPONSORED SCHEMES				}
																l
GENERAL		l	1		1							Communit	erisation by	NUO M	l l C4 -	

Actuals	2012-201	Ü		tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	et Estima	tes 2014	-2015	
General	Sixth S	schedule Areas				chedule				chedule	Head of Accounts	Gene			kth edule
Non Plan Plan 1 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
112,99,57,620 201,09,70,4!	55 518,90,61,051	129,04,98,270	170,63,06,000	422,40,10,000	438,32,07,000	137,64,94,000	170,63,06,000	1422,40,10,00 r	438,32,07,000	137,64,94,000	TOTAL 6202 GRAND TOTAL For Details of Foregoing See Below REVENUE SECTION A-General Services 2075 MISCELLANEOUS GENERAL SERVICES NON PLAN AND STATE PLAN 104 PENSION AND AWARDS IN CONSIDERATION OF DISTINGUISHED SERVICE S- (01) Pensions to Literatures- 04.Pensionary Charges 50.Other Charges TOTAL (01) TOTAL 104 TOTAL NON PLAN AND STATE PLAN TOTAL 2075 B-Social Services 2202 GENERAL EDUCATION- NON PLAN AND STATE PLAN 01 ELEMENTARY EDUCATION - 001 DIRECTION AND ADMINISTRATION	187,81,36,000	2484,29,99,00	479,04,64,000	141,10,44,000
GENERAL			1,60,00,000	2,00,000)		1,60,00,000	2,00,000)		(01) Head quarter- 01.Salaries	1,90,00,000	1,00,000		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	DI
1	2	3	4	5	6	7	8	9	10	11	Plan 12	13	14	15	16	Plan 17
`	`	`	`	` _	`	`	` `	` `	` `	`	`		`	` `	` _	
					3,00,000				3,00,000			02.Wages		3,00,000		ļ
				10,60,000	5,00,000			10,60,000	5,00,000			06.Medical Treatment	10,80,000	4,00,000		
				2,50,000	2,00,000			2,50,000	2,00,000			11.Domestic travel expenses	2,60,000	2,00,000		
1,87,31,959	7,59,123			12,20,000	8,00,000			12,20,000	8,00,000			13.Office Expenses	12,50,000	10,00,000		
				55,000				55,000				14.Rents, Rates and Taxes	60,000			
												28.Professional Services		10,00,000		
												50.Other Charges				
1,87,31,959	7,59,123			1,85,85,000	20,00,000			1,85,85,000	20,00,000			TOTAL (01)	2,16,50,000	30,00,000		
												(02) Payment dues to Me.S.E.B/ Municipal Board/Telephone Bills (BSNL) etc.				
48,198				50,000				50,000				13.Office Expenses	55,000			
				1,00,000				1,00,000				14.Rents, Rates and Taxes	1,05,000			
48,198				1,50,000				1,50,000				TOTAL (02)	1,60,000			
1,87,80,157	7,59,123			1,87,35,000	20,00,000			1,87,35,000	20,00,000			TOTAL 001	2,18,10,000	30,00,000		
												053 Maintenance of Buildings				
												(01) Works				į
												13.Office Expenses				
				5,00,000	5,00,000			5,00,000	5,00,000			27.Minor Works	5,10,000	5,00,000		
				5,00,000	5,00,000			5,00,000	5,00,000			TOTAL (01)	5,10,000	5,00,000		
				5,00,000	5,00,000			5,00,000	5,00,000			TOTAL 053	5,10,000	5,00,000		
												101 GOVERNMENT PRIMARY SCHOOL				
												(01) Expenditure on Primary Schools -				į
				19,50,00,000	23,16,58,000	119,00,00,000	2,16,00,000	19,50,00,000	23,16,58,000	119,00,00,000	2,16,00,000	01.Salaries	24,00,00,000	2,14,56,000	126,00,00,000	2,16,00,000
												02.Wages				į
				5,20,000	20,00,000	20,20,000	20,00,000	5,20,000	20,00,000	20,20,000	20,00,000	06.Medical Treatment	5,50,000	20,00,000	20,35,000	20,00,000
												11.Domestic travel expenses				ı
13.29.019	41,29,665	176,41,89,491	13,77,83,361									13.Office Expenses				ı
												14.Rents, Rates and Taxes				ı
																ļ 1
CENEDAL												Compute				

A	Actuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estima	ates 2013			Budge	t Estima	tes 2014-	-2015
Gen			chedule			Sixth Sixth II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
				1,00,00,000				1,00,00,000				27.Minor Works 28.Professional Services 31.Grants - in - aid (Salary)	1,01,00,000			
13,29,019	41,29,665	176,41,89,491	13,77,83,361	20,55,20,000	23,36,58,000	119,20,20,000	2,36,00,000	20,55,20,000	23,36,58,000	119,20,20,000	2,36,00,000	TOTAL (01) (02) Games and Common Room facilities for Government Primary Schools. 01.Salaries 50.Other Charges	25,06,50,000	2,34,56,000	126,20,35,000	2,36,00,000
						14,45,00,000	50,00,000			14,45,00,000		TOTAL (02) (03) Government M.E. School 01.Salaries 02.Wages			15,40,00,000	
		14,65,33,541	1,10,91,498			15,95,000 5,75,000 12,55,000	10,00,000 5,00,000 15,00,000			15,95,000 5,75,000 12,55,000	5,00,000 15,00,000	11.Domestic travel expenses 13.Office Expenses			16,55,000 5,90,000 12,70,000	5,00,000 15,00,000
						1,08,000 12,20,000				1,08,000 12,20,000		14.Rents, Rates and Taxes 27.Minor Works 28.Professional Services 50.Other Charges 51.Motor Vehicles			1,18,000 12,30,000	
GENERAI		14,65,33,541	1,10,91,498			14,92,85,000	80,00,000			14,92,85,000	80,00,000	TOTAL (03) (04) Games and Common room facilities 28.Professional Services	erisation by		15,88,99,000	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	,	`	,	`	`	`	,	`	`	`	,	50.0d G	`	`	`	`
												50.Other Charges				
												TOTAL (04)				
												(05) Improveement of schools Libraries_				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (05)				
												(06) Establishment of book bank in Government				
												M.E. Schools				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(07) Establishment of Book bank in Government				
												M.E.Schools 14.Rents, Rates and Taxes				
												31.Grants - in - aid (Salary)				
												TOTAL (07)				
+																
												(08) Provision of Furniture and Equipment.				
							5,00,000				5,00,000	=				5,00,00
							5,00,000				5,00,000	TOTAL (08)				5,00,00
												(09) Assistance for purchase of furnitures and				
												Equipment in UP Schools. 21.Supplies and Materials				
												TOTAL (09)				
13,29,019	41,29,665	191,07,23,032	14,88,74,859	20,55,20,000	23,36,58,000	134,13,05,000	3,21,00,000	20,55,20,000	23,36,58,000	134,13,05,000	3,21,00,000	TOTAL 101	25,06,50,000	2,34,56,000	142,09,34,000	3,21,00,00
												102 ASSISTANCE TO NON GOVERNMENT				
												PRIMARY SCHOOLS				

A	Actuals 2	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estima	ates 2013			Budge	t Estima	tes 2014	-2015
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
11.38.42.540	10,31,371	103,86,07,242	2,48,39,003	16,54,00,000	`	61,22,00,000	,	16,54,00,000	`	61,22,00,000	,	(01) Expenditure on maintenance of primary schools under deficit system 01.Salaries 13.Office Expenses 31.Grants - in - aid (Salary) 51.Motor Vehicles	18,00,00,000	,	64,50,00,000	,
11,38,42,540	10,31,371	103,86,07,242	2,48,39,003	16,54,00,000		61,22,00,000		16,54,00,000		61,22,00,000		TOTAL (01)	18,00,00,000		64,50,00,000	
	6,01,14,000				9,60,48,000		8,03,52,000 8,03,52,000		9,60,48,000		8,03,52,000 8,03,52,000	(02) Expenditure on schools under non deficit system 31.Grants - in - aid (Salary) TOTAL (02)		9,60,48,000		8,03,52,000 8,03,52,000
	2,50,90,200		,,				2,95,20,000				2,95,20,000	(03) Expenditure on pre primary (Nursery) Schools 13.Office Expenses 31.Grants - in - aid (Salary) TOTAL (03)				2,95,20,000
	2,50,90,200	39,40,146	47,78,400				2,95,20,000 3,00,00,000 3,00,00,000				2,95,20,000 3,00,00,000 3,00,00,000	(04) Assistance for Construction Repairs of primary schools Buildings 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (04)		1,40,00,000		3,00,00,000 3,00,00,000
GENERAI							3,00,00,000				3,00,00,000	(05) Assistance for purchase of furniture and equipment 13.Office Expenses	erisation by			

Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	31.Grants - in - aid (Salary) TOTAL (05) (06) Establishment of Book Bank in Primary Schools 13.Office Expenses	Non Plan 14	Plan 15	Non Plan 16	Plan 17
						,				TOTAL (05) (06) Establishment of Book Bank in Primary Schools		`	,	
										TOTAL (05) (06) Establishment of Book Bank in Primary Schools				
										Schools				
										13.Office Expenses				1
										31.Grants - in - aid (Salary)				ı
										TOTAL (06)				
										TOTAL (vv)				
										(07) Assistance for Games and sport in Primary Schools				1
										31.Grants - in - aid (Salary)				
										TOTAL (07)				
										(08) Improvement of science Education				
										31.Grants - in - aid (Salary)				
										34.Scholarships and Stipends				
										TOTAL (08)				
										(09) Improvement of Libraries in U.P. Schools				
										13.Office Expenses				
										31.Grants - in - aid (Salary)				
										TOTAL (09)				
										(10) Assistance for Games and sport in Middle				
										Schools				
										·				
										TOTAL (10)				<u> </u>
										(11) Expenditure on M.E. Schools under deficit				
										13.Office Expenses				
30,08,02,593	59,15,564	85,00,000		23,45,00,000		85,00,000		23,45,00,000		31.Grants - in - aid (Salary)	1,20,00,000		26,30,00,000	
30,08,02,593	59,15,564	85,00,000		23,45,00,000		85,00,000		23,45,00,000		TOTAL (11)	1,20,00,000		26,30,00,000	
										(12) Expenditure on Middle Schools under deficit System for Girls				
											31.Grants - in - aid (Salary) TOTAL (10) (11) Expenditure on M.E. Schools under deficit system 13.Office Expenses 30.08,02,593 59,15,564 85,00,000 23,45,00,000 23,45,00,000 23,45,00,000 30.08,02,593 59,15,564 85,00,000 23,45,00,000 23,45,00,000 TOTAL (11) (12) Expenditure on Middle Schools under deficit	Schools 31.Grants - in - aid (Salary) TOTAL (10)	Schools 31.Grants - in - aid (Salary) TOTAL (10)	Schools 31.Grants - in - aid (Salary) TOTAL (10)

	Actuals 2	012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estima	tes 2014	-2015
Gen		Sixth S	Schedule Areas				chedule	Gen			chedule	Head of Accounts	Gene			kth edule
Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13 31.Grants - in - aid (Salary)	Non Plan	Plan 15	Non Plan 16	Plan 17
	5,27,20,000	12,07,00,477	7 19,07,75,648		10,95,12,000	43,38,00,000	18,21,60,000		10,95,12,000	43,38,00,000	18,21,60,000	TOTAL (12) (13) Expenditure on U.P. Schools under Non Deficit system 13.Office Expenses		10,95,12,000	44,85,00,000	18,21,60,000
		12,07,00,477				43,38,00,000				43,38,00,000		TOTAL (13)				18,21,60,000
												(14) Non Lapsable Central of Resource 31.Grants - in - aid (Salary) TOTAL (14)				
												(15) Compensation for loss of fee income 31.Grants - in - aid (Salary) TOTAL (15)				
												(16) Assistastance for building of Hostel and staff quarters 31.Grants - in - aid (Salary) TOTAL (16)				
												(17) Excursion/Extra curricular 31.Grants - in - aid (Salary) TOTAL (17)				
												(18) Promotion of Hindi in non Government M.E Schools 31.Grants - in - aid (Salary)				
GENERAI													erisation by			

1			1		1 .				1		GRANI			, ,		1	,
	Non Plan											1 1411					
19 Introduction of work experience in M.E Schools 31. Grants - in - aid (Salary) TOTAL (19)	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
19 Introduction of work experience in M.E Schools 31. Grants - in - aid (Salary) TOTAL (19)	`		`	`	`	`	· ·	`	`	`	`	`	TOTAL (18)	`	`	<u> </u>	
Schools Scho													101111 (10)				
31. Grants - in - aid (Salary) 107AL (19) 108													=				
TOTAL (19)																	
31. Grants - in - aid (Salary)																	
31. Grants - in - aid (Salary)																	
TOTAL (20)																	
C1) Establishment of Book Bank in M.E Schools 31. Grants - in - aid (Salary) TOTAL (21) (22) Assistance for appointment of hindi teachers 31. Grants - in - aid (Salary) TOTAL (22) (23) Establishment of book bank in M.E Schools 21. Supplies and Materials 31. Grants - in - aid (Salary) TOTAL (23) (24) Provision Of Furniture and Equipment in Schools 21. Supplies and Materials 21. Supplies and Materials 31. Grants - in - aid (Salary) (24) Provision Of Furniture and Equipment in Schools 21. Supplies and Materials 31. Grants - in - aid (Salary) (25) Sarva Shiksha Abhiyan 13. Office Expenses 31. Grants - in - aid (Salary) (25) Sarva Shiksha Abhiyan (25) Sarva Shiksha Abhiyan (25) Sarva Shiksha Abhiyan (25) Sarva Shiksha Abhiyan (25) Sarva Shiksha Abhiyan (25) Sarva Shiksha Abhiyan (26) Sarva Shiksha Abhiyan (27) Sarva Shiksha Abhiyan (27) Sarva Shiksha Abhiyan (27) Sarva Shiksha Abhiyan (27) Sarva Shiksha Abhiyan (27) Sarva Shiksha Shi																	
31. Grants - in - aid (Salary) TOTAL (21) (22) Assistance for appointment of hindi teachers 31. Grants - in - aid (Salary) TOTAL (22) (23) Establishment of book bank in M.E. Schools 21. Supplies and Materials 31. Grants - in - aid (Salary) TOTAL (23) (24) Provision Of Furniture and Equipment in Schools 21. Supplies and Materials 31. Grants - in - aid (Salary) TOTAL (24) (25) Sarva Shiksha Abbiyan 13. Office Expenses 31. Grants - in - aid (Salary) TOTAL (24) (25) Sarva Shiksha Abbiyan 13. Office Expenses 31. Grants - in - aid (Salary) TOTAL (24) (25) Sarva Shiksha Abbiyan 13. Office Expenses 31. Grants - in - aid (Salary) TOTAL (24) (25) Sarva Shiksha Abbiyan 13. Office Expenses 31. Grants - in - aid (Galary) TOTAL (25) (26) Assistance for app*intment for Hindi teachers (26) Assistance for app*intment for Hindi teachers													TOTAL (20)				
TOTAL(21) (22) Assistance for appointment of hindi teachers 31.Grants - in - aid (Salary) TOTAL(22) (23) Establishment of book bank in M.E Schools 21.Supplies and Materials 31.Grants - in - aid (Salary) TOTAL(23) (24) Provision Of Furniture and Equipment in Schools 21.Supplies and Materials 31.Supplies and Materials TOTAL(24) (25) Sarva Shiksha Abhiyan 13.Office Expenses 31.Grants - in - aid (Salary) 150.00,000 20,000,000 20,000,000 20,000,000 20,000,00													(21) Establishment of Book Bank in M.E Schools				
TOTAL(21) (22) Assistance for appointment of hindi teachers 31.Grants - in - aid (Salary) TOTAL(22) (23) Establishment of book bank in M.E Schools 21.Supplies and Materials 31.Grants - in - aid (Salary) TOTAL(23) (24) Provision Of Furniture and Equipment in Schools 21.Supplies and Materials 31.Supplies and Materials TOTAL(24) (25) Sarva Shiksha Abhiyan 13.Office Expenses 31.Grants - in - aid (Salary) 150.00,000 20,000,000 20,000,000 20,000,000 20,000,00													31.Grants - in - aid (Salary)				
31.Grants - in - aid (Salary)																	
31.Grants - in - aid (Salary)																	
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(23) Establishment of book bank in M.E Schools 21. Supplies and Materials 31. Grants - in - aid (Salary) TOTAL (23) (24) Provision Of Furniture and Equipment in Schools 21. Supplies and Materials TOTAL (24) (25) Sarva Shiksha Abhiyan 13. Office Expenses 31. Grants - in - aid (Salary) 150.000,000 20.000,00																	
21. Supplies and Materials 31. Grants - in - aid (Salary) TOTAL (23) (24) Provision Of Furniture and Equipment in Schools 21. Supplies and Materials TOTAL (24) (25) Sarva Shiksha Abhiyan 13. Office Expenses 31. Grants - in - aid (Salary) 20.00,00,000 20,00,0000 20,00,0000 20,00,0000 20,00,0000 20,00,0000 20,00,00000 20,00,00000 20,00,00000 20,00,00000 20,00,00000 20,00,00000 20,00,00000 20,00,00000 20,00,00000 20,00,00000 20,00,00000 20,00,00000 20,00,00000 20,00,00000 20,00,00000 20,00,00000 20,00,000000 20,00,000000 20,00,000000 20,00,000000 20,00,000000 20,00,000000 20,00,000000 20,00,000000 20,00,000000 20,00,000000 20,00,00000000													TOTAL (22)				
31.Grants - in - aid (Salary) TOTAL (23) (24) Provision Of Furniture and Equipment in Schools 21.Supplies and Materials TOTAL (24) (25) Sarva Shiksha Abhiyan 13.Office Expenses 31.Grants - in - aid (Salary) 20,00,00,000 20,00,00,000 20,00,00,000 TOTAL (25) 150,00,00,000 20,00,00,000 100,00,000 100,000,000 100,000,0													(23) Establisdhment of book bank in M.E Schools				
31.Grants - in - aid (Salary) TOTAL (23) (24) Provision Of Furniture and Equipment in Schools 21.Supplies and Materials TOTAL (24) (25) Sarva Shiksha Abhiyan 13.Office Expenses 31.Grants - in - aid (Salary) 20,00,00,000 20,00,00,000 20,00,00,000 TOTAL (25) 150,00,00,000 20,00,00,000 100,00,000 100,000,000 100,000,0													21.Supplies and Materials				
TOTAL (23) (24) Provision Of Furniture and Equipment in Schools 21. Supplies and Materials TOTAL (24) (25) Sarva Shiksha Abhiyan 13. Office Expenses 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 150,00,00,000 20,00,000 20,000 20,00																	
Schools 21. Supplies and Materials TOTAL (24)																	
Schools 21. Supplies and Materials TOTAL (24)																	
21.Supplies and Materials TOTAL (24) (25) Sarva Shiksha Abhiyan 13.Office Expenses 31.Grants - in - aid (Salary) 20,00,00,000 20,00,00,000 20,00,00,000 20,00,00,000 TOTAL (25) 150,00,00,000 20,00,00,000 150,00,00,000 20,00,00,000 100 100 100 100 100 100 100																	
(25) Sarva Shiksha Abhiyan 13.Office Expenses 31.Grants - in - aid (Salary) 20,00,00,000 20,00,000 20,00,00,000 20,000,00																	
13.Office Expenses 13.Office Expenses 31.Grants - in - aid (Salary) 150,00,00,000 20,00,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,0													TOTAL (24)				
13.Office Expenses 13.Office Expenses 31.Grants - in - aid (Salary) 150,00,00,000 20,00,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,0							1						(25) Sarva Shiksha Abhiyan				
20,00,00,000																	
20,00,00,000 20,00,00,000 36.Grants-in-aid General (Non-Salary) 150,00,00,000 20,00,00,000 20,00,00,000 150,00,00,000 20,00,000 20,000,000 20,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000																	
20,00,00,000 20,00,00,000 20,00,00,000 20,00,00,000 150,00,00,000 20,00,000 20,000 20,000				20,00,00,000													
(26) Assistance for app*intment for Hindi teachers								20,00,00,000				20,00,00,000	30. Grants in aid General (17011 Balary)		150,00,00,00	0	20,00,00,000
				20,00,00,000				20,00,00,000				20,00,00,000	TOTAL (25)		150,00,00,00	0	20,00,00,000
VENUEDA I													(26) Assistance for app*intment for Hindi teachers				
	GENERAI						<u> </u>							<u> </u>		<u> </u>	<u> </u>

	Actuals 2	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	et Estima	ates 2014	-2015
Gen			chedule				chedule				chedule	Head of Accounts	Gene		Six	xth edule
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	Non 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 (26)				
												(28) Provision of Furniture and Equipment in U.P. Schools				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												TOTAL (28)				
												(29) Midday Meal Incentive to Student-				
												13.Office Expenses				
	5,41,35,000											31.Grants - in - aid (Salary)				
							15,80,00,000				15,80,00,000	36.Grants-in-aid General (Non-Salary)		12,00,00,000		15,80,00,000
	5,41,35,000						15,80,00,000				15,80,00,000	TOTAL (29)		12,00,00,000		15,80,00,000
												(30) Drinking water and toilet facilities.				
												31.Grants - in - aid (Salary)				
					2,00,00,000				2,00,00,000			36.Grants-in-aid General (Non-Salary)		1,30,00,000		
					2,00,00,000				2,00,00,000			TOTAL (30)		1,30,00,000		
												(31) Upgradation of Standard of Administration Awarded by 13th Finance Commission.				
	10,00,00,000				11,00,00,000)			11,00,00,000			36.Grants-in-aid General (Non-Salary)		12,00,00,000		
	10,00,00,000				11,00,00,000				11,00,00,000			TOTAL (31)		12,00,00,000		
11,38,42,540	29,30,90,571	146,49,49,125	47,19,13,887	17,39,00,000	33,55,60,000	128,05,00,000	68,00,32,000	17,39,00,000	33,55,60,000	128,05,00,000	68,00,32,000	TOTAL 102	19,20,00,000	197,25,60,000	135,65,00,000	68,00,32,000
												103 ASSISTANCE TO LOCAL BODIES FOR PRIMARY EDUCATION -				
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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
	2	9,92,533 9,92,533 9,92,533	4	5	6	7 16,70,000 16,70,000 16,70,000 4,56,00,000 1,93,000	40,00,000	9	10	16,70,000 16,70,000 16,70,000 4,56,00,000 1,93,000	40,00,000	(01) Expenditure on schools maintained by District councils 13.Office Expenses 31.Grants - in - aid (Salary) 03. Maintenance of Sub Inspector of Schools` and Peon 31.Grants - in - aid (Salary) TOTAL 03 TOTAL 01) TOTAL 103 104 INSPECTION- (01) Deputy Inspectors of schools and staff-	14	15	16,85,000 16,85,000 16,85,000 5,42,00,000 2,03,000	40,00,000
		5,47,11,969	79,81,813			2,10,000 3,60,000 3,86,000 1,60,000 1,38,000	10,00,000 20,00,000 40,00,000 7,00,000			2,10,000 3,60,000 3,86,000 1,60,000 1,38,000	10,00,000 20,00,000 40,00,000 7,00,000	06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses			2,20,000 3,75,000 3,96,000 1,65,000 1,43,000	10,00,000 20,00,000 40,00,000 7,00,000
		5,47,11,969	79,81,813			4,70,47,000	1,24,00,000			4,70,47,000	1,24,00,000	TOTAL (01)			5,57,02,000	1,24,00,000
		12,39,046				24,50,000 60,000				24,50,000 60,000		(02) Administrator Primary Education khasi Hills and his staff- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes			26,00,000 65,000	
CENEDAI															ahalaya Sta	

	Actuals	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estim	ates 2014	-2015
Gen			chedule			Sixth So Part II	chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	·			·							,	28.Professional Services 50.Other Charges				
		12,39,046				25,10,000				25,10,000		TOTAL (02)			26,65,000	
						21,50,000	2,50,000			21,50,000	2,50,000	(03) Administrator Primary Education Jaintia Hills and his staff- 01.Salaries			22,00,000	2,50,000
												02.Wages				
						60,000				60,000		06.Medical Treatment			65,000	
												11.Domestic travel expenses				
		20,58,798	1,13,663									13.Office Expenses				
												14.Rents, Rates and Taxes				
												28.Professional Services				
												50.Other Charges				
		20,58,798	1,13,663			22,10,000	2,50,000			22,10,000	2,50,000	TOTAL (03)			22,65,000	2,50,000
												(04) Administrator primary education Garo hills				
						70,00,000				70,00,000		01.Salaries			80,00,000	
												02.Wages				
						1,15,000				1,15,000		06.Medical Treatment			1,20,000	
												11.Domestic travel expenses				
		81,67,504										13.Office Expenses				
												14.Rents, Rates and Taxes				
												28.Professional Services				
												50.Other Charges				
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Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	1 14411		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												51.Motor Vehicles				
		81,67,504				71,15,000				71,15,000		TOTAL (04)			81,20,000	
												(05) Sub-Inspector of Schools and his staff-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (05)				
												(06) Primary Board of Schools Education-				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
		6,61,77,317	80,95,476			5,88,82,000	1,26,50,000			5,88,82,000	1,26,50,000	TOTAL 104			6,87,52,000	1,26,50,000
												105 NON-FORMAL EDUCATION.				
												(01) Non Formal Education centres (R,E.L.P)Administration Field-				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Primary schools stage				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												TOTAL 105				
												107 TEACHERS TRAINING-				
												(01) Basic Trainning Centres including Guru Training-				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 107				
												109 SCHOOLARSHIP/INCENTIVES-				
GENERAI						1				<u> </u>		0	erisation by	NIIO Ma-		

l A	Actuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estima	ates 2013			Budge	t Estima	tes 2014-	-2015
Gen			chedule			Sixth S Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
	3,79,200		18,000	2,55,000	5,00,000			2,55,000	5,00,000			(01) Middle English Schools Scholarship 13.Office Expenses 34.Scholarships and Stipends TOTAL (01)	2,60,000			
												(02) Schools uniform for Girls in ME Schools 31.Grants - in - aid (Salary) 34.Scholarships and Stipends TOTAL (02)				
												(04) Merit Scholarship to tribal students 13.Office Expenses 34.Scholarships and Stipends TOTAL (04)		5,00,000		
												(06) Text books and uniform to student in lieu of special scholar ship 34.Scholarships and Stipends TOTAL (06)				
												(07) Scholarship for primary schools- 34.Scholarships and Stipends TOTAL (07)				
GENERAI												(08) Special Scholarship for M.E Schools 34.Scholarships and Stipends TOTAL (08)	prisation 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
`	`	`	`	`	`	`	`	`	` _	`	` `		`	`	`	`
												(10) Stipends to Student Residents Residing in Hostel M.E.Schools				
												34.Scholarships and Stipends				
												TOTAL (10)				
	3,79,200		18,000	2,55,000	5,00,000			2,55,000	5,00,000			TOTAL 109	2,60,000	5,00,000		
												110 EXAMINATION				
												(01) Expenditure for conducting public examination-				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 110				
												800 OTHER EXPENDITURE-				
												(01) Scholarship for primary Education				
												34.Scholarships and Stipends				
												TOTAL (01)				
												(02) State award to primary Schools Teachers				
	2,98,265		52,500									13.Office Expenses				
				1,30,000				1,30,000				31.Grants - in - aid (Salary)				
					5,00,000				5,00,000			36.Grants-in-aid General (Non-Salary)	1,35,000	5,00,000		
												50.Other Charges				
	2,98,265		52,500	1,30,000	5,00,000			1,30,000	5,00,000			TOTAL (02)	1,35,000	5,00,000		
												(03) Special Schemes for Science Education -				
												50.Other Charges				
												TOTAL (03)				
												(04) Upgradation of Standard of Administration				
												awarded by Thirteen Finance Commission.				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Grant for miscellaneous purposes				
GENERAL													erisation by			

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A	Actuals 2	012-201		Budge	t Estima	tes 2013-		Revise	ed Estima	ates 2013			Budge	et Estima	tes 2014	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
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	``	``	`	``
	4,95,580			65,000	5,00,000			65,000	5,00,000			13.Office Expenses 27.Minor Works	70,000	5,00,000		
												31.Grants - in - aid (Salary)				
												•				
												34.Scholarships and Stipends TOTAL (05)				
	4,95,580			65,000	5,00,000			65,000	5,00,000			101AL (05)	70,000	5,00,000		
												(06) Work				
												01. Maintenance				
												27.Minor Works				
												TOTAL 01				
												02. Original				
												27.Minor Works				
												TOTAL 02				
												TOTAL (06)				
												(07) Meghalaya Aided Schools Employees Deah Cum Retirement Gratuities				
22,92,480		2,42,413										13.Office Expenses				
				30,00,000				30,00,000				31.Grants - in - aid (Salary)	30,20,000			
22,92,480		2,42,413		30,00,000				30,00,000				TOTAL (07)	30,20,000			
												(08) Saakshar Bharat				
					20,00,000				20,00,000			36.Grants-in-aid General (Non-Salary)		30,99,000		
					20,00,000				20,00,000			TOTAL (08)		30,99,000		
22,92,480	7,93,845	2,42,413	52,500	31,95,000	30,00,000			31,95,000	30,00,000			TOTAL 800	32,25,000	40,99,000		
13,62,44,196	29,91,52,404	344,30,84,420	62,89,54,722	40,21,05,000	57,52,18,000	268,23,57,000	72,47,82,000	40,21,05,000	57,52,18,000	268,23,57,000	72,47,82,000	TOTAL 01	46,84,55,000	200,41,15,000	284,78,71,000	72,47,82,000
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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
`	`	`	`	`		`		`	`	,	`	02 SECONDARY EDUCATION 001 DIRECTION AND ADMINISTRATION.	`		`	`
												(01) Head quarter				
				1,70,00,000	2,00,000			1,70,00,000	2,00,000			01.Salaries	1,85,00,000	2,00,000		
				80,000	7,00,000			80,000	7,00,000			02.Wages	85,000	7,00,000		
				6,55,000	2,00,000			6,55,000	2,00,000			06.Medical Treatment	6,60,000	2,00,000		
				69,000	50,000			69,000	50,000			11.Domestic travel expenses	75,000	50,000		
1,27,00,900	10,36,572	3,41,969		20,15,000	6,00,000			20,15,000	6,00,000			13.Office Expenses	20,40,000	6,00,000		
				45,000	50,000			45,000	50,000			14.Rents, Rates and Taxes	60,000	50,000		
												28.Professional Services				
				25,000				25,000				50.Other Charges	30,000			
1,27,00,900	10,36,572	3,41,969		1,98,89,000	18,00,000			1,98,89,000	18,00,000			TOTAL (01)	2,14,50,000	18,00,000		
												(02) Establishment of Joint Director (DHTE)				
				23,65,000				23,65,000				01.Salaries	26,00,000			
				55,000				55,000				02.Wages	60,000			
				80,000				80,000				06.Medical Treatment	85,000			
				55,000				55,000				11.Domestic travel expenses	60,000			
26,91,067	1,00,000	31,476		2,55,000	1,00,000			2,55,000	1,00,000			13.Office Expenses	2,60,000	1,00,000		
				15,000				15,000				14.Rents, Rates and Taxes	20,000			
				8,000				8,000				50.Other Charges	10,000			
26,91,067	1,00,000	31,476		28,33,000	1,00,000			28,33,000	1,00,000			TOTAL (02)	30,95,000	1,00,000		
												(03) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL).				
				45,000		3,61,000		45,000		3,61,000		13.Office Expenses	50,000		3,76,000	
				1,25,000		30,000		1,25,000		30,000		14.Rents, Rates and Taxes	1,30,000		35,000	
				1,70,000		3,91,000		1,70,000		3,91,000		TOTAL (03)	1,80,000		4,11,000	
1,53,91,967	11,36,572	3,73,445		2,28,92,000	19,00,000	3,91,000		2,28,92,000	19,00,000	3,91,000		TOTAL 001	2,47,25,000	19,00,000	4,11,000	
												053 MAINTENANCE OF BUILDING				
GENERAL												(01) Maintenance and Repairs	erisation by			

GENERAL

Computerisation by NIC, Meghalaya State Centre

	Actuals 2	2012-201	3	Budge	t Estima	ates 2013-	2014	Revise	d Estim	ates 2013			Budge	t Estim	ates 2014-	2015
Gen			chedule			Sixth S Part II	chedule	Gen			chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
` `		,	*	`	`	,	` `	`	10	``	12	13	` `	13	10	` `
				1,65,000				1,65,000				27.Minor Works	1,70,000			
				1,65,000				1,65,000				TOTAL (01)	1,70,000			
												(02) Original Works				
				1,05,000				1,05,000				27.Minor Works	1,10,000			
				1,05,000				1,05,000				TOTAL (02)	1,10,000			
												(09) Maintenance and Repairs				
												27.Minor Works				
												TOTAL (09)				
												(58) Original Works				
												27.Minor Works				
												TOTAL (58)				
				2,70,000				2,70,000				TOTAL 053	2,80,000			
												101 INSPECTION-				
												(01) Inspectors of schools and staff				
						3,80,00,000	50,00,000			3,80,00,000	50,00,000	01.Salaries			4,40,00,000	50,00,000
						1,45,000	5,00,000			1,45,000	5,00,000	02.Wages			1,60,000	5,00,000
						6,23,000	4,00,000			6,23,000	4,00,000	06.Medical Treatment			6,38,000	4,00,000
						7,03,000	5,00,000			7,03,000	5,00,000	11.Domestic travel expenses			7,18,000	5,00,000
		4,93,33,210	50,94,820			49,54,000	8,00,000			49,54,000	8,00,000	13.Office Expenses			50,20,000	8,00,000
						3,25,000	2,00,000			3,25,000	2,00,000	14.Rents, Rates and Taxes			3,40,000	2,00,000
						2,75,000				2,75,000		28.Professional Services			2,90,000	
						50,000				50,000		50.Other Charges			60,000	
GENERA	<u> </u>			l								Comput	erisation by	NIC Mor	ahalaya Stat	to Contro

Non Plan	Dlan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Dlaz	D1
Non Plan	Plan 2	Non Pian	4	5	6	7	8	Non Plan 9	10	11	Plan 12	13	14	15	Non Plan 16	Plan 17
``		`	` `	`	``	`	•	``	`	`	`		`	· ·	`	`
		4,93,33,210	50,94,820			4,50,75,000	74,00,000			4,50,75,000	74,00,000	TOTAL (01)			5,12,26,000	74,00,000
		4,93,33,210	50,94,820			4,50,75,000	74,00,000			4,50,75,000	74,00,000	TOTAL 101			5,12,26,000	74,00,000
												(02) Administrator primary Education Jaintia Hillsand his Staff 11.Domestic travel expenses				
												TOTAL (02)				
												105 TEACHERS TRAINING-				
												(01) Normal Training Schools				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (01)				
												(02) Assistance to non Government Training college 01.Salaries				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												TOTAL (02)				
												(03) State award of teachers				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Teachers welfare fund				-
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
GENERAI		<u> </u>						l	l	<u> </u>		Comput	terisation by	NIC Mo	ahalaya Sta	to Contro

		0010 001	<u> </u>	D. J.	4 TF-4* ::	4== 2012	2014	D.	J Trest	GRANT			ъ	4 Tr-4* :	4 2014	2015
A	Actuals 2	2012-2013			t Estima	tes 2013-			ed Estim	ates 2013			Budge	t Estima	tes 2014-	
Gene	eral	Part II	chedule Areas	Gen	eral	Sixth Si Part II		Gen	eral	Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	,	`	2,75,000	`	`	`	2,75,000	`	,	`	(05) Training of teachers seminar works 31.Grants - in - aid (Salary) 34.Scholarships and Stipends	2,80,000	,	`	`
				2,75,000				2,75,000				TOTAL (05)	2,80,000			
												(08) Special training programme for Hindi teachers 31.Grants - in - aid (Salary)				
												TOTAL (08)				
62,20,082	71,64,169			85,00,000	50,00,000			85,00,000	50,00,000			(09) Deputation/Stipend for B.ed course.13.Office Expenses34.Scholarships and Stipends	90,00,000	50,00,000		
62,20,082	71,64,169			85,00,000	50,00,000			85,00,000	50,00,000			TOTAL (09)	90,00,000	50,00,000		
62,20,082	71,64,169			87,75,000	50,00,000			87,75,000	50,00,000			TOTAL 105	92,80,000	50,00,000		
				7,15,000		2,15,000		7,15,000		2,15,000		106 TEXT BOOK (01) Establishment for Textbooks Cum reference book section . 01.Salaries	8,50,000		2,20,000	
3,83,349		1,83,307		10,000		1,68,000		10,000		1,68,000		02.Wages 06.Medical Treatment 11.Domestic travel expenses	15,000		1,73,000	
5,03,347		1,03,307										13.Office Expenses 50.Other Charges				
3,83,349		1,83,307		7,25,000		3,83,000		7,25,000		3,83,000		TOTAL (01)	8,65,000		3,93,000	
3,03,349		1,03,307		1,20,000		3,03,000		1,20,000		3,83,000		()	6,65,000		3,73,000	
GENERAL]		I l		I l		I l]	l	0	erisation by			

					1	,	1			GRANI	41		, ,			
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) Esst for text boos and committee and printing publication distribution of text books 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 28.Professional Services 31.Grants - in - aid (Salary)		`		
												50.Other Charges TOTAL (02)				
3,83,349		1,83,307		7,25,000		3,83,000		7,25,000		3,83,000		TOTAL 106	8,65,000		3,93,000	
												107 SCHOLARSHIPS				
												(01) Secondary School Scholarships				
						4,00,000				4,00,000		01.Salaries			4,60,000	
						4,00,000				4,00,000		TOTAL (01)			4,60,000	
												(02) Merit Scholarships				
												13.Office Expenses				
				2,95,000				2,95,000				34.Scholarships and Stipends	3,00,000			
				2,95,000				2,95,000				TOTAL (02)	3,00,000			
												(03) High School Scholarships				
						3,90,000				3,90,000		31.Grants - in - aid (Salary)				
				3,05,000		4,35,000		3,05,000		4,35,000		34.Scholarships and Stipends	3,10,000		8,35,000	
				3,05,000		8,25,000		3,05,000		8,25,000		TOTAL (03)	3,10,000		8,35,000	
GENERAL				15,000				15,000				(05) Scholarship for Sainik Schools 13.Office Expenses 34.Scholarships and Stipends	17,000		ghalava Sta	

A	ctuals	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	-2014		Budge	t Estim	ates 2014-	-2015
Gene			chedule			Sixth S Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	rth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
` `		`	` `	`	`	`	` `	` `	``	``	``	13	` `	,	``	` `
				15,000				15,000				TOTAL (05)	17,000			
				70,000 70,000				70,000 70,000				(06) Special scholarship for girl education 34.Scholarships and Stipends TOTAL (06)	75,000 75,000			
				30,000				30,000				(07) Sanskrit Scholarship 34.Scholarships and Stipends	35,000			
				30,000				30,000				TOTAL (07)	35,000			
				90,000				90,000				(08) Poor scholarship 34.Scholarships and Stipends	95,000			
				90,000				90,000				TOTAL (08)	95,000			
				4,55,000 4,55,000				4,55,000 4,55,000				(09) Special scholarship for M.E.Schools 34.Scholarships and Stipends TOTAL (09)	4,60,000 4,60,000			
				5,000				5,000				(14) Miscellaneous 34.Scholarships and Stipends TOTAL (14)	6,000			
				3,000				3,000					0,000			
				1,75,000 1,75,000				1,75,000 1,75,000				13.Office Expenses 34.Scholarships and Stipends TOTAL (15)	1,80,000 1,80,000			
GENERAL												(17) Prematric scholarship on children of those engaged in unclea n occupation	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
·	,	`	`	`	`	`	`	`	`	`	`	34.Scholarships and Stipends	`	`	`	`
												TOTAL (17)				
												TOTAL(II)				
												(18) Merit Scholarship to High schools tribal students in M.E.				
												34.Scholarships and Stipends				
												TOTAL (18)				
												(21) Special incentive to student and institution				
												34.Scholarships and Stipends				
												TOTAL (21)				
												(22) Merit cum means Scholarships				
												34.Scholarships and Stipends				
												TOTAL (22)				
												(23) Inclusive Education of the Disabled at the				
					5,00,000				5,00,000			Secondary Stage (IEDSS). 34.Scholarships and Stipends		1,000		
					5,00,000				5,00,000			TOTAL (23)		1,000		
					3,00,000				3,00,000					1,000		
												(24) Pre-Matric Scholarship for Minorities				
					8,50,000				8,50,000			13.Office Expenses		8,50,000		
	92,10,349				1,40,00,000				1,40,00,000			34.Scholarships and Stipends		1,64,00,000		
	92,10,349				1,48,50,000				1,48,50,000			TOTAL (24)		1,72,50,000		
												(25) Post Matric Merit Scholarship and Stipends.				
												34.Scholarships and Stipends				
												TOTAL (25)				
	92,10,349			14,40,000	1,53,50,000	12,25,000		14,40,000	1,53,50,000	12,25,000		TOTAL 107	14,78,000	1,72,51,000	12,95,000	
												109 GOVERNMENT SECONDARY SCHOOLS-				
												(01) Secondary Schools for Boys				
						20,97,00,000	6,90,00,000			20,97,00,000	6,90,00,000	01.Salaries			23,75,00,000	6,90,00,000
						2,40,000	10,00,000			2,40,000	10,00,000	02.Wages			2,55,000	10,00,000
GENERAI													erisation by			

A	ctuals	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	-2014		Budg	et Estim	ates 2014	-2015
Gene	eral	Sixth Sixth Sixth II	chedule Areas			Sixth Se Part II	chedule	Gen			chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`	`	`		14,80,000	12,00,000	`	`	14,80,000	12,00,000	06.Medical Treatment	`	`	14,95,000	12,00,000
						3,92,000	10,00,000			3,92,000		11.Domestic travel expenses			4,07,000	
							.,.,				.,,	12. Foreign travel expenses				.,,
		18,45,00,524	6,17,92,811			10,65,000	20,00,000			10,65,000	20,00,000				10,80,000	20,00,000
		,.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0,17,72,011			3,41,000	5,00,000			3,41,000		14.Rents, Rates and Taxes			3,56,000	5,00,000
						1,05,000	-11			1,05,000	2,22,222	27. Minor Works			1,20,000	2,22,232
						2,70,000				2,70,000		28.Professional Services			2,85,000	
						90,000				90,000					1,05,000	
						70,000				70,000		50.Other Charges			1,00,000	
		18,45,00,524	6,17,92,811			21,36,83,000	7,47,00,000			21 27 22 222	7,47,00,000	60.Other Capital Expenditures TOTAL (01)			24,16,03,000	7,47,00,000
		16,45,00,524	0,17,92,011			21,30,63,000	7,47,00,000			21,36,83,000	7,47,00,000				24,10,03,000	7,47,00,000
												(02) Secondary Schools for Girls				
						4,63,68,000	1,90,00,000			4,63,68,000					5,50,00,000	
						1,82,000	2,45,000			1,82,000	2,45,000	02.Wages			1,97,000	2,45,000
						5,55,000	3,00,000			5,55,000	3,00,000	06.Medical Treatment			5,70,000	3,00,000
						1,37,000	2,00,000			1,37,000	2,00,000	11.Domestic travel expenses			1,52,000	2,00,000
		4,78,14,156	1,96,13,898			4,20,000	8,00,000			4,20,000	8,00,000	13.Office Expenses			4,35,000	8,00,000
						1,67,000	2,00,000			1,67,000	2,00,000	14.Rents, Rates and Taxes			1,82,000	2,00,000
												27.Minor Works				
						1,00,000				1,00,000		28.Professional Services			1,05,000	
												31.Grants - in - aid (Salary)				
						58,000				58,000		50.Other Charges			68,000	
												11.Domestic travel expenses				
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
`		4,78,14,156	1,96,13,898	,	`	4,79,87,000	2,07,45,000	`	,	170.07.000	2,07,45,000	TOTAL (02)	,	`	5,67,09,000	2,07,45,000
		4,78,14,130	1,90,13,898			4,79,87,000	2,07,45,000			4,79,87,000	2,07,45,000				5,67,09,000	2,07,45,000
												(03) Special Schools				
						6,94,00,000	50,00,000			6,94,00,000	50,00,000	01.Salaries			8,00,00,000	50,00,000
						9,95,000	4,50,000			9,95,000	4,50,000	02.Wages			10,10,000	4,50,000
						19,75,000	11,00,000			19,75,000	11,00,000	06.Medical Treatment			19,90,000	11,00,000
						8,25,000	9,00,000			8,25,000	9,00,000	11.Domestic travel expenses			8,40,000	9,00,000
		7,20,09,642	87,39,117			23,30,000	45,00,000			23,30,000	45,00,000	13.Office Expenses			23,50,000	45,00,000
						25,35,000	3,00,000			25,35,000	3,00,000	14.Rents, Rates and Taxes			25,50,000	3,00,000
						10,15,000				10,15,000		27.Minor Works			10,25,000	
						4,05,000				4,05,000		28.Professional Services			4,20,000	
						3,55,000	3,00,000			3,55,000	3,00,000	50.Other Charges			3,70,000	3,00,000
		7,20,09,642	87,39,117			7,98,35,000	1,25,50,000			7,98,35,000	1,25,50,000	TOTAL (03)			9,05,55,000	1,25,50,000
												(04) Games and common room facilities				
												31.Grants - in - aid (Salary)				
						90,000				90,000		50.Other Charges			1,05,000	
						90,000				90,000		TOTAL (04)			1,05,000	
										70,000						
												(05) Improvement of Schools Libraries				
						1,10,000				1,10,000		21.Supplies and Materials			1,25,000	
												50.Other Charges				
						1,10,000				1,10,000		TOTAL (05)			1,25,000	
												(06) Promotion of Hindi in Government Schools				
												for boys and girls. 01.Salaries				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (06)			1	
												(07) Establishmentof Book bank in Secondary Schools High Schools- M.E				
GENERAL															ghalaya Sta	

A	Actuals 2	2012-201	3	Budge	t Estima	ates 2013-	2014	Revise	ed Estim	ates 2013			Budge	et Estim	ates 2014	-2015
Gene		Sixth S	chedule Areas				chedule			Sixth So Part II	chedule	Head of Accounts	Gene			kth edule
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
						95,000 95,000				95,000 95,000		31.Grants - in - aid (Salary) TOTAL (07) (13) Introduction of Vacational Education. 01.Salaries			1,05,000	
												02.Wages 11.Domestic travel expenses 13.Office Expenses TOTAL (13)				
												(14) Implementation of Programme of vocationalisation of Secondary Education. 13.Office Expenses TOTAL (14)				
												(15) Write off of the overdrawal amount. 64.Write off/losses TOTAL (15)				
												(16) EDUSAT Network 13.Office Expenses TOTAL (16)				
CENERAL												 (17) Establishment of bookbank in Government secondary schools- 01.Salaries 11.Domestic travel expenses 13.Office Expenses 				

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Non 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
												50.Other Charges				
												TOTAL (17)				
												. ,				
												(18) Special Development programme for Areas bordering Assam.				
												01.Salaries				
												11.Domestic travel expenses				
												•				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (18)				
												(19) SMART CLASS in Public Schools including				
												Pine Mount.				
							30,00,000				30,00,000					30,00,00
							30,00,000				30,00,000	TOTAL (19)				30,00,0
		30,43,24,322	9,01,45,826			34,18,00,000	11,09,95,000			34,18,00,000	11,09,95,000	TOTAL 109			38,92,02,000	11,09,95,00
												110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS-				
												(01) Expenditure on Secondary Schools under deficit system for boys				
												13.Office Expenses				
	1,92,29,043	21,53,74,311	6,84,74,740		2,00,00,000	18,25,00,000	7,00,00,000		2,00,00,000	18,25,00,000	7,00,00,000	31.Grants - in - aid (Salary)		2,00,00,000	20,50,00,000	7,00,00,00
	1,92,29,043	21,53,74,311	6,84,74,740		2,00,00,000	18,25,00,000	7,00,00,000		2,00,00,000	18,25,00,000	7,00,00,000	TOTAL (01)		2,00,00,000	20,50,00,000	7,00,00,00
												(02) Expenditure on Secondary schools under				
												deficit system for Girls				1
												13.Office Expenses				
18.29.92.507	2,75,19,251	59,00,84,370	2,26,02,481	31,00,00,000	2,00,00,000	41,20,00,000	2,00,00,000	31,00,00,000	2,00,00,000	41,20,00,000	2,00,00,000	31.Grants - in - aid (Salary)	34,00,00,000	2,00,00,000	45,60,00,000	2,00,00,00
18,29,92,507	2,75,19,251	59,00,84,370	2,26,02,481	31,00,00,000	2,00,00,000	41,20,00,000	2,00,00,000	31,00,00,000	2,00,00,000	41,20,00,000	2,00,00,000	TOTAL (02)	34,00,00,000	2,00,00,000	45,60,00,000	2,00,00,00
												(03) Expenditure on non deficit Secondary schools				
												for boys				
												13.Office Expenses				
	57,76,182	3,43,40,740	7,75,61,548		50,00,000	4,50,00,000	6,00,00,000		50,00,000	4,50,00,000	6,00,00,000	31.Grants - in - aid (Salary)		50,00,000	5,10,00,000	6,00,00,0
	57,76,182	3,43,40,740	7,75,61,548		50,00,000	4,50,00,000	6,00,00,000		50,00,000	4,50,00,000	6,00,00,000	TOTAL (03)		50,00,000	5,10,00,000	6,00,00,00
ENERAL													erisation by			

	GRANT 21												ъ 1	4 17 4*	-12014	2017
Actuals 2012-2013 Sixth Scho				Budget Estimates 2013				edule			-2014 chedule		Budget Estimates 2014-2015 Sixth			
General		Part II Areas		General		Sixth Schedule Part II Areas				Part II Areas		Head of Accounts	General		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
		12,05,84,223	88,43,189 88,43,189			13,00,00,000				13,00,00,000		(04) Expenditure on non deficit secondary schools for Girls 13.Office Expenses 31.Grants - in - aid (Salary) TOTAL (04)			16,00,00,000	
												(05) Compensation for loss of fee income 31.Grants - in - aid (Salary) TOTAL (05)				
		7,98,000				78,80,000				78,80,000		(06) Assistance for buildings, Hostels and staff quarters 13.Office Expenses 31.Grants - in - aid (Salary)			81,15,000	
		7,98,000				78,80,000				78,80,000		TOTAL (06)			81,15,000	
						84,10,000				84,10,000		(07) Assistance for purchase of furniture, equipments etc 13.Office Expenses 31.Grants - in - aid (Salary)			84,75,000	
						84,10,000				84,10,000		TOTAL (07)			84,75,000	
		57,46,500	7,000			87,10,000	60,000			87,10,000	60,000				89,20,000	
		57,46,500	7,000			87,10,000	60,000			87,10,000	60,000	TOTAL (08)			89,20,000	60,000
GENERAL													erisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	Dlas
Non Plan	2	Non Plan	4	5	6	Non Plan	8	Non Plan	10	11	Plan 12	13	14	15	Non Plan 16	Plan 17
`		`	,	`	,	,	`	,	`	`	`		`	· ·	`	,
												(09) Improvement facilities for teaching of science in High Schools				
												13.Office Expenses				
						17,00,000				17,00,000		21.Supplies and Materials			17,60,000	
												27.Minor Works				
21,11,090	1,49,94,890	69,94,000	3,10,02,798	6,15,000	2,00,00,000	15,50,000	2,20,95,000	6,15,000	2,00,00,000	15,50,000	2,20,95,000	orients in aid (outling)	6,30,000	2,00,00,000	15,55,000	2,20,95,0
21,11,090	1,49,94,890	69,94,000	3,10,02,798	6,15,000	2,00,00,000	32,50,000	2,20,95,000	6,15,000	2,00,00,000	32,50,000	2,20,95,000	TOTAL (09)	6,30,000	2,00,00,000	33,15,000	2,20,95,0
												(10) Grant under Special Scheme for Girls Education				
						95,000				95,000		31.Grants - in - aid (Salary)			1,10,000	
						95,000				95,000		TOTAL (10)			1,10,000	
												(11) Improvement of Libraries in Middle and High Schools				
												13.Office Expenses				
						20,000				20,000		21.Supplies and Materials			25,000	
			1,80,000			25,000				25,000		31.Grants - in - aid (Salary)			30,000	
			1,80,000			45,000				45,000		TOTAL (11)			55,000	
												(12) Deputation/Stipend for Bed Course.				
												31.Grants - in - aid (Salary)				
												TOTAL (12)				
												(13) Extra curricular activities in High and Middle Schools				
												13.Office Expenses				
												21.Supplies and Materials				
		13,32,000				90,000				90,000		31.Grants - in - aid (Salary)			1,05,000	
		13,32,000				90,000				90,000		TOTAL (13)			1,05,000	
												(14) Audio Visuals Education in High Schools				
						1,02,000				1,02,000		31.Grants - in - aid (Salary)			1,11,000	
						1,02,000				1,02,000		TOTAL (14)			1,11,000	
GENERAI													erisation by			

A	Actuals	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	3-2014		Budge	t Estim	ates 2014	-2015
Gene		1	chedule			Sixth So Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
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
	`					13,29,000		`		13,29,000		(15) Assistance for entertainment of additional teachers and teachers uniform pay scale High Schools 13.Office Expenses 31.Grants - in - aid (Salary) TOTAL (15) (16) Assistance for raising Schools to minimum			13,43,000	
												level				
						30,000				30,000		31.Grants - in - aid (Salary)			35,000	
						30,000				30,000		TOTAL (16) (17) Assistance for raising Schools to minimum level 31.Grants - in - aid (Salary) TOTAL (17)			35,000	
												(18) Assistance for Girls Common room.				
						5,77,000				5,77,000		31.Grants - in - aid (Salary)			5,92,000	
						5,77,000				5,77,000		TOTAL (18)			5,92,000	
						10,000				10,000		(19) Assistance for Development of Play Fields- High schools and Middle Schools 31.Grants - in - aid (Salary) 34.Scholarships and Stipends			12,000	
						10,000				10,000		TOTAL (19)			12,000	-
GENERAL												(20) Assistance for Games and Sport in High and M.E.Schools 13.Office Expenses 21.Supplies and Materials			ghalava Sta	

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Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	10	Non Plan	Plan	Non Plan	Plan
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-					-				-			31.Grants - in - aid (Salary)				-
												TOTAL (20)				
												(21) Establishment of book bank in Secondary				
												schools High Schools/M.E.Schools, Middle and High schools				
												21.Supplies and Materials				
						54.000				54.000					(5.000	
						54,000				54,000		31.Grants - in - aid (Salary)			65,000	
						54,000				54,000		TOTAL (21)			65,000	
												(22) Assistance for appointment of hindi Teachers				
												31.Grants - in - aid (Salary)				
												TOTAL (22)				
												(23) Inter village Residential Schools				
						7,000				7,000		31.Grants - in - aid (Salary)			10,000	
												TOTAL (23)				
						7,000				7,000		101AL (23)			10,000	
												(24) Introduction of work experience-				
												31.Grants - in - aid (Salary)				
												TOTAL (24)				
												1	-			
												(25) Deputation/Stipend for B.Ed Course				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (25)				
												101AL (23)				
												(26) Openning of vacational Education				
												01. Opening of Junior Colleghe of				
												Upgradation of Schools to High Schools				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (26)				
												(28) Opening of Junior College of Upgradation of School to higher Secondary lavel at plus stage for				
												General Education				
GENERAI		1	l .	I						I	l	Compute	l location bu	NIC Ma	ghalava Sta	. Combus

A	Actuals 2	012-201	3	Budge	t Estima	ates 2013-	2014	Revise	ed Estim	ates 2013			Budge	et Estim	ates 2014	-2015
Gene			chedule			Sixth So Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non 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
		12,15,381				15,00,000 15,00,000	1,00,000			15,00,000	1,00,000	orrerands in aid (Saidly)			18,00,000	
												(29) Research and Training 31.Grants - in - aid (Salary) 01. Promotion of Service Laborataries of Grant-in-aid 31.Grants - in - aid (Salary)				
												TOTAL 01 TOTAL (29)				
												(30) EDUSAT Network 31.Grants - in - aid (Salary) TOTAL (30)				
												(31) Skill Development/Vocational Education 13.Office Expenses 31.Grants - in - aid (Salary) TOTAL (31)				
	1,50,00,000											(32) New Model Schools in Blocks(SUCCESS) 13.Office Expenses 31.Grants - in - aid (Salary) TOTAL (32)				
GENERAI												(33) Special Development Programme for areas bodering Assam.	erisation by			

			DI.	Man Di	D¹		DL			GRANI Man Dian			Man Di			
Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan		Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan	13	Non Plan 14	Plan 15	Non Plan	Plan 17
1		,	4	5	6	,	8	,	,	11	12	13	14	13	16	1 /
												31.Grants - in - aid (Salary)				
												TOTAL (33)				
												(34) Meghalaya Indegenious Knowledge Commission.				
												31.Grants - in - aid (Salary)				
												TOTAL (34)				
												(35) Construction of Girls Hostel				
												36.Grants-in-aid General (Non-Salary)		4,00,00,000		
												TOTAL (35)		4,00,00,000		
18,51,03,597	8,25,19,366	97,64,69,525	20,86,71,756	31,06,15,000	6,50,00,000	80,15,89,000	17,22,55,000	31,06,15,000	6,50,00,000	80,15,89,000	17,22,55,000	TOTAL 110	34,06,30,000	10,50,00,000	90,50,63,000	17,22,55,00
												191 ASSISTANCE TO LOCAL BODIES FOR SECONDARY EDUCATION				
												(01) Meghalaya Board of School Education-				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 191				
												800 OTHER EXPENDITURE				
												(01) Excursion of school students				
												01.Salaries				
												31.Grants - in - aid (Salary)				
						44,000				44,000		50.Other Charges			55,000	
						44,000				44,000		TOTAL (01)			55,000	
												(02) State award to schools teachers				
		3,49,000										13.Office Expenses				
												31.Grants - in - aid (Salary)				
						2,55,000				2,55,000		50.Other Charges			2,65,000	
		3,49,000				2,55,000				2,55,000		TOTAL (02)			2,65,000	
										,,		(03) Residential Schools Expenditure for conducting examination				
												Conducting Camination				
GENERAI												Comput	erisation by	NIC Mod	halava Sta	to Contro

A	Actuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estima	ates 2014	-2015
Gene			chedule			Sixth Separt II	chedule				chedule	Head of Accounts	Gene		Six	xth edule
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												50.Other Charges TOTAL (03) (04) Incentive to science teachers 31.Grants - in - aid (Salary) TOTAL (04)				
	8,77,890				8,00,000				8,00,000			(05) Promotion of science- 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges		8,00,000		
	8,77,890				8,00,000)			8,00,000)		TOTAL (05)		8,00,000)	
												(06) Special incentive to students and Institutions- 31.Grants - in - aid (Salary) TOTAL (06)				
												(08) Expenditure for conducting public examination 31.Grants - in - aid (Salary) TOTAL (08)				
												(09) Science Laboratory /equipment 31.Grants - in - aid (Salary) 32.Contribution 52.Machinery and Equipment TOTAL (09)				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
41,69,020	8,53,831	`	1,17,600	43,00,000	`	`	`	43,00,000	`	`	`	(10) Meghalaya Aided Schools Employees Death Cum Retirement Gratuities . 13.Office Expenses 31.Grants - in - aid (Salary)	43,50,000	`	`	`
,,	.,,-0		1,17,000		10,00,000			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	10,00,000			36.Grants-in-aid General (Non-Salary)	43,30,000	10,00,000		
41,69,020	8,53,831		1,17,600	43,00,000	10,00,000			43,00,000	10,00,000			TOTAL (10)	43,50,000	10,00,000		
												(11) Contribution for Celebration of Teachers day				
												13.Office Expenses				
1,15,000												31.Grants - in - aid (Salary)				
				1,18,000				1,18,000				32.Contribution	1,25,000			
1,15,000				1,18,000				1,18,000				TOTAL (11)	1,25,000			
												(12) Grant for Miscelaneous Purposes				
				10,000				10,000				31.Grants - in - aid (Salary)	12,000			
				10,000				10,000				TOTAL (12)	12,000			
												(13) Maintenance and Repairs				
				1,40,000				1,40,000				34.Scholarships and Stipends	1,45,000			
				1,40,000				1,40,000				TOTAL (13)	1,45,000			
												(14) Upgradation of Standard Of Admn 11th. Finance Commission Award 31.Grants - in - aid (Salary)				
												01. Computer Education.				
												31.Grants - in - aid (Salary)				
												TOTAL (14)				
												TOTAL (14)				
												(15) Science Museum				
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment TOTAL (15)				
												(10)				
GENERAL												<u> </u>	erisation by			

	Actuals 2	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estima	ates 2014-	2015
Gen			chedule				chedule	Gen			chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
1		3	4	,	,	,	8	,	10	11	12	13	14	13	10	1/
												(16) Maintenance & Repairs 31.Grants - in - aid (Salary) TOTAL (16)				
												(17) Computer Education 13.Office Expenses				
					3,00,000				3,00,000			31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)		3,00,000		
					3,00,000	0			3,00,000)		TOTAL (17)		3,00,000		
			1,37,30,000									(18) Non-Lapsable Central Pool Of Resource 31.Grants - in - aid (Salary) 53.Major Works 01. Construction of School Building of OM. Roy Memorial School at Kynton Massar, Mawlai Shillong				
							25,00,000				25,00,000	_				25,00,000
							25,00,000				25,00,000	TOTAL 01				25,00,000
							1,50,00,000 1,50,00,000				1,50,00,000 1,50,00,000	TOTAL 02				1,50,00,000 1,50,00,000
GENERAL							1,00,00,000				1,00,00,000	30. Grants in and General (11011 Salary)	erisation by			1,00,00,000

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	1 1411		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<u> </u>		<u> </u>	<u> </u>	`	`	`	1,00,00,000	`	`	<u> </u>	1,00,00,000		<u> </u>	`	+ `	1,00,00,000
							1,00,00,000				1,00,00,000	TOTAL 03				1,00,00,000
												04. Construction of School Building, Staff				
												Qtr & Improvement of Playground of Mendipathar Secondary School East garo				
												Hills				
							60,00,000				60,00,000					60,00,000
							60,00,000				60,00,000	-				60,00,000
												TOTAL 04				
												05. Construction of School Building, Teacher's Qtr & improvement of				
												playground etc. of Rymbai Pohskur Sec.				
												School, Jaiñtia Hills				
							70,00,000				70,00,000	36.Grants-in-aid General (Non-Salary)				70,00,000
							70,00,000				70,00,000	TOTAL 05				70,00,000
												06. Construction of RCC Building, at Govt.				
												Girls Higher Secondary School, Shillong				
							1,00,00,000				1,00,00,000	36.Grants-in-aid General (Non-Salary)				1,00,00,000
							1,00,00,000				1,00,00,000	TOTAL 06				1,00,00,000
												07. Construction of School building, Staff				
												Qtr etc of Mawthawpdah Presbyterian Sec.				
							1,00,00,000				1,00,00,000	School, West Khasi Hills.				1,00,00,000
							1,00,00,000				1,00,00,000	36.Grants-in-aid General (Non-Salary)				1,00,00,000
							1,00,00,000				1,00,00,000	TOTAL 07				1,00,00,000
												08. Construction of School Building,				
												Hostels Staff Qtr, Basketball Court etc of Nongpathaw Sec. School, East Khasi Hills				
							1,00,00,000				1,00,00,000					1,00,00,000
							1,00,00,000				1,00,00,000	30. Grants in aid General (140h Balary)				1,00,00,000
			 							+		TOTAL 08 09. Rymbai Presbyterian Higher Sec.			1	
												School, Rymbai.				
							1,25,00,000				1,25,00,000	36.Grants-in-aid General (Non-Salary)				1,25,00,000
			-				1,25,00,000			+	1,25,00,000				+	1,25,00,000
			 							+		TOTAL 09			+	
			1									10. Construction of School Building, Boy's Hostel & Staff Qtr of Hynriew ShnongSec.			1	
												School Shngimawleiñ, Mawkyrwat West				
			1									Khasi Hills.			1	
							10,00,000				10,00,000	36.Grants-in-aid General (Non-Salary)				
												-]	
GENERAL												0	erisation by	NII 0 NA-		

Actual	2012-2013	Bud	get Estima	ates 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estim	ates 2014-	-2015
General	Sixth Sche Part II Are	edule	eneral	Sixth Sixth	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	rth edule
Non Plan Plan	Non Plan Pla	an Non Pla	an Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2	3	4 5	6	7	8	9	10	11	12	13	14	15	16	17
					10,00,000				10,00,000	TOTAL 10 11. Khliehriat Sec. School Khliehriat. 36.Grants-in-aid General (Non-Salary) TOTAL 11				
					10,00,000				10,00,000	12. Construction of Sanshnong Sec School, Umlyngka Nongkseh 3rd Mile, Upper Shillong. 36.Grants-in-aid General (Non-Salary) TOTAL 12				
					10,00,000				10,00,000	13. Construction & Provision of School Building, Hostel and student's amenities of Agape Sec School Cum Children Home (orphanage), Pomsohmen Cherrapunjee. 36.Grants-in-aid General (Non-Salary)				
					10,00,000				10,00,000	TOTAL 13 14. Construction of four storey RCC Building for St Joseph English School, Jaiaw, East Khasi Hills. 36.Grants-in-aid General (Non-Salary) TOTAL 14				
					10,00,000				10,00,000	15. Construction of Maharam Govt, Sec School 36.Grants-in-aid General (Non-Salary) TOTAL 15 16. Construction of Jirang Govt, Sec School				
GENERAL.					10,00,000				10,00,000	36.Grants-in-aid General (Non-Salary) TOTAL 16				

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Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	1 1411	10	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	`		`		<u> </u>		10,00,000	`			10,00,000	17. Construction of Laban Bengalee Girls HSS 36.Grants-in-aid General (Non-Salary)		<u> </u>		1,20,00,000
							10,00,000				10,00,000					1,20,00,000
							10,00,000				10,00,000	TOTAL 17 18. Construction of Ramkrishna Sec School, Shella 36.Grants-in-aid General (Non-Salary)				1,20,00,000
							10,00,000				10,00,000	TOTAL 18				
							1,00,00,000				1,00,00,000	19. Construction/renovation of school building of DNSD Wahlang Memorial Sec. School East Khasi Hill Shillong.				1,00,00,000
							1,00,00,000				1,00,00,000	36.Grants-in-aid General (Non-Salary)				1,00,00,000
							1,00,00,000				1,00,00,000	TOTAL 19				1,00,00,000
												20. Construction/renovation of Rongrenggiri Govt, HSS.				
							10,00,000				10,00,000	36.Grants-in-aid General (Non-Salary)				
							10,00,000				10,00,000	TOTAL 20				
							10,00,000				10,00,000	21. Construction of Bogulabitha hangshadhar SS Building Trikrikilla				
							10,00,000				10,00,000	36.Grants-in-aid General (Non-Salary)				
							10,00,000				10,00,000	TOTAL 21				
												22. Construction/renovation of school building etc in respect of Rongara Deficit SS, South garo Hills				
							10,00,000				10,00,000	36.Grants-in-aid General (Non-Salary)				
							10,00,000				10,00,000	TOTAL 22				
												23. Construction of school building of Mawkhyllei HSS, West Khasi Hills				
							10,00,000				10,00,000	36.Grants-in-aid General (Non-Salary)				2,00,00,000
							10,00,000				10,00,000	TOTAL 23				2,00,00,000
												24. Reconstruction and Modernisation of Sohkha Government HSS at Sohkha, Jaiñtia Hills.				,
							10,00,000				10,00,000	36.Grants-in-aid General (Non-Salary)				
							10,00,000				10,00,000	TOTAL 24				
GENERAL													erisation by			

Δ	ctuals 2	2012-2013	3	Rudge	t Estima	tes 2013-	2014	Revise	ed Estime	ates 2013			Rudge	t Estima	tes 2014	.2015
	ictuals 2		chedule		t Estilla		chedule		cu Estilli		chedule		Dauge	t Estilla	Si>	
Gene	vrol	Part II		Gen	orol	Part II		Gen	orol	Part II			Gene	vrol	Sche	
Gene	arai	Part II	Areas	Gen	ierai	Part II	Areas	Ger	lerai	Partii	Areas		Gene	erai	Part II	
												Head of Accounts			Part II	Areas
			DI	N. DI	DI		DI		T	N. Di	ı		N. DI			
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
1	2	3	4	3	0	,	8	•	10	11	12	13	14	15	10	17
			1,37,30,000				10,70,00,000				10,70,00,000	TOTAL (18)				12,50,00,000
												(19) Rashtriya Madhyamik Shiksha Abhiyan.				
	17,74,444											31.Grants - in - aid (Salary)				
					2,00,00,000				2,00,00,000			36.Grants-in-aid General (Non-Salary)		1,50,00,000		
	17,74,444				2,00,00,000				2,00,00,000			TOTAL (19)		1,50,00,000		
												(20) Improvement of Educational Standard in 7				
												backward district.				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (20)				
												(21) Exposure trip outside the State				
												31.Grants - in - aid (Salary)				
												TOTAL (21)				
												(22) Assistance under Special Plan Assistance				
	7,00,00,000											(SPA)				
												31.Grants - in - aid (Salary)				
	7,00,00,000											TOTAL (22)				
												(23) Assistance under Article 275(1)				
												31.Grants - in - aid (Salary)				
					4,75,00,000				4,75,00,000			36.Grants-in-aid General (Non-Salary)		4,00,00,000		
					4,75,00,000				4,75,00,000			TOTAL (23)		4,00,00,000		
												(24) Upgradation of existing Educational				
												Infrastructure/Setting of residential school in the pattern of Navodaya Vidyalaya.				
GENERAL													erisation by	NIIO Maria	h - l	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	`	`	`	`	4,00,00,000	`	`	`	4,00,00,000	`	`	36.Grants-in-aid General (Non-Salary)	`	3,50,00,000	`	`
					4,00,00,000				4,00,00,000			TOTAL (24)		3,50,00,000		
												(25) Construction of Hostel for Rural Student (On				
												PPP Model)				
					3,50,00,000				3,50,00,000			36.Grants-in-aid General (Non-Salary)		92,02,000		
					3,50,00,000				3,50,00,000			TOTAL (25)		92,02,000		
												(26) Intervention for Education Facilty Improvement.				
					11,00,00,000				11,00,00,000			36.Grants-in-aid General (Non-Salary)		11,00,00,000		
					11,00,00,000				11,00,00,000			TOTAL (26)		11,00,00,000		
												(27) Supporting Human Capital ADB-EAP				
					7,65,00,000				7,65,00,000			36.Grants-in-aid General (Non-Salary)		20,00,00,000		
					7,65,00,000				7,65,00,000			TOTAL (27)		20,00,00,000		
												(28) State Share for ADB-EAP				
					85,00,000				85,00,000			36.Grants-in-aid General (Non-Salary)		85,00,000		
					85,00,000				85,00,000			TOTAL (28)		85,00,000		
												(29) Computerised PMIS of teachers.				
					2,00,00,000				2,00,00,000			36.Grants-in-aid General (Non-Salary)		2,00,00,000		
					2,00,00,000				2,00,00,000			TOTAL (29)		2,00,00,000		
42,84,020	7,35,06,165	3,49,000	1,38,47,600	45,68,000	35,96,00,000	2,99,000	10,70,00,000	45,68,000	35,96,00,000	2,99,000	10,70,00,000	TOTAL 800	46,32,000	43,98,02,000	3,20,000	12,50,00,000
21,13,83,015	17,35,36,621	133,10,32,809	31,77,60,002	34,92,85,000	44,68,50,000	119,07,62,000	39,76,50,000	34,92,85,000	44,68,50,000	119,07,62,000	39,76,50,000	TOTAL 02	38,18,90,000	56,89,53,000	134,79,10,000	41,56,50,000
												03 UNIVERSITY AND HIGHER				
												EDUCATION - 001 DIRECTION AND ADMINISTRATION				
												(01) Headquarter				
				1,20,00,000	1,00,000			1,20,00,000	1,00,000			01.Salaries	1,50,00,000	1,00,000		
				80,000	10,000			80,000	10,000			02.Wages	85,000	10,000		
				2,50,000	10,000			2,50,000	10,000			06.Medical Treatment	2,55,000	10,000		
				1,10,000	10,000			1,10,000	10,000			11.Domestic travel expenses	1,15,000	10,000		
CENERAL.																

A	ctuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estima	ates 2013	-2014		Budge	t Estima	tes 2014-	2015
Gene		Sixth So Part II	chedule	Gen			chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1.49.24.714	3,17,727			13,40,000	3,00,000			13,40,000	3,00,000			13.Office Expenses	13,60,000	4,99,000		
					1,000				1,000			24.P.O.L.	80,000	1,000		
					1,000				1,000			26.Advertising and Publicity	80,000	1,000		
				50,000	1,000			50,000	1,000			50.Other Charges	55,000	1,000		
					1,000				1,000			51.Motor Vehicles		1,000		
1,49,24,714	3,17,727			1,38,30,000	4,34,000			1,38,30,000	4,34,000			TOTAL (01)	1,70,30,000	6,33,000		
												(02) Headquarter				
												06.Medical Treatment				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Payment due to Me.S.E.B/Municipal Board/ Telephone Bills (BSNL).				
				35,000		2,50,000		35,000		2,50,000		13.Office Expenses	40,000		2,60,000	
				1,30,000		60,000		1,30,000		60,000		14.Rents, Rates and Taxes	1,35,000		65,000	
				1,65,000		3,10,000		1,65,000		3,10,000		TOTAL (03)	1,75,000		3,25,000	
												(04) Regulatory Fund for Meghalaya Private Universities.				
					1,000				1,000			01.Salaries		1,000		
					1,000				1,000			02.Wages		1,000		
					1,000				1,000			06.Medical Treatment		1,000		
					1,000				1,000			11.Domestic travel expenses		1,000		
					1,000				1,000			13.Office Expenses		1,000		
					1,000				1,000			14.Rents, Rates and Taxes		1,000		
GENERAL													erisation by			

		1	1			1				GRANT	41		, ,		1	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					1,000				1,000			16.Publications		1,000		
					1,000				1,000			21.Supplies and Materials		1,000		
					1,000				1,000			26.Advertising and Publicity		1,000		
					1,000				1,000			27.Minor Works		1,000		
					1,000				1,000			28.Professional Services		1,000		
					1,000				1,000			36.Grants-in-aid General (Non-Salary)		1,000		
					1,000				1,000			50.Other Charges		1,000		
					1,000				1,000			52.Machinery and Equipment		1,000		
					14,000				14,000			TOTAL (04)		14,000		
												(05) Establishment of Joint Director of Higher and				
							1,000				1,000	Technical Education 01.Salaries				1,000
							1,000				1,000	02.Wages				1,000
							1,000				1,000	_				1,000
							1,000				1,000					1,000
							1,000				1,000	-				1,000
							1,000				1,000					1,000
							1,000				1,000					1,000
							1,000				1,000	28.Professional Services				1,000
							1,000				1,000	36.Grants-in-aid General (Non-Salary)				1,000
							1,000				1,000	50.Other Charges				1,000
							1,000				1,000	52.Machinery and Equipment				1,000
							1,000				1,000	53.Major Works				1,000
							12,000				12,000	TOTAL (05)				12,000
1,49,24,714	3,17,72	7		1,39,95,000	4,48,000	3,10,000	12,000	1,39,95,000	4,48,000	3,10,000	12,000	TOTAL 001	1,72,05,000	6,47,000	3,25,000	12,000
												102 ASSISTANCE TO UNIVERSITIES				
												(01) Contribution to Universities for holding				
												conference etc 31.Grants - in - aid (Salary)				
												and (Salary)				
ENERAL.												_	risation by			

A	Actuals 2	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	d Estim	ates 2013			Budge	t Estima	ates 2014-	-2015
Gene			chedule	,		Sixth S Part II	chedule			Sixth S Part II	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
`	`	``	`	`	`	,	`	`	``	``	``	13	` `	``	`	``
												TOTAL (01)				
												(02) Payment for the cost of land acquired for NEHU				
												31.Grants - in - aid (Salary)				
				20,000				20,000				36.Grants-in-aid General (Non-Salary)	23,000			
				20,000				20,000				TOTAL (02)	23,000			
												(03) Construction of Indira Gandhi National Open University 13.Office Expenses				
												31.Grants - in - aid (Salary)				
					3,00,000				3,00,000			36.Grants-in-aid General (Non-Salary)		1,000		
					3,00,000				3,00,000			TOTAL (03)		1,000		
				20.000				20.000					23,000	1,000		
				20,000	3,00,000			20,000	3,00,000			TOTAL 102 103 GOVERNMENT COLLEGES AND INSTITUTES-	23,000	1,000		
												(03) Game and Common room facilities for Government college				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
						38,000				38,000		50.Other Charges			45,000	
						38,000				38,000		TOTAL (03)			45,000	
												(04) Improvemenr of College Libraries -				
												13.Office Expenses				
						2,83,000				2,83,000		21.Supplies and Materials			2,95,000	
												31.Grants - in - aid (Salary)				

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	1 1411	10	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						2,83,000				2,83,000		TOTAL (04)			2,95,000	
												(05) Government Hostel at Shillong				
						20,00,000				20,00,000		01.Salaries			25,00,000	
						45,000				45,000		02.Wages			50,000	
						60,000				60,000		06.Medical Treatment			65,000	
						80,000				80,000		11.Domestic travel expenses			85,000	
		13,43,458				55,000				55,000		13.Office Expenses			60,000	
						10,000				10,000		14.Rents, Rates and Taxes			12,000	
						13,000				13,000		50.Other Charges			15,000	
		13,43,458				22,63,000				22,63,000		TOTAL (05)			27,87,000	
												(06) GOVERNMENT College Jowai				
												01.Salaries				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (06)				
												(08) Opening of science and other necessary subject				
												01.Salaries				
												28.Professional Services				
												50.Other Charges				
												TOTAL (08)				
												(10) Establishment of Book Bank in Colleges				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
						75,000				75,000		36.Grants-in-aid General (Non-Salary)			80,000	
						75,000				75,000		TOTAL (10)			80,000	
												(11) University Grants Commission pay Scale				
												11.Domestic travel expenses				
GENERAL												Communit	erisation by	NUC Ma	C4	

A	Actuals 2	012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	et Estim	ates 2014	-2015
Gene			chedule			Sixth Sixth Sixth II	chedule	Gen			chedule	Head of Accounts	Gene		Six Sche Part II	rth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
	`	`	<u> </u>	`			<u> </u>	,	`		`	13.Office Expenses 28.Professional Services 31.Grants - in - aid (Salary) TOTAL (11)		`		`
		18,04,049	63,16,653			52,00,000 3,05,000 3,05,000 6,05,000 3,05,000 5,05,000 1,05,000	30,00,000 10,000 10,000 10,000 1,000 1,000 1,000			52,00,000 3,05,000 3,05,000 6,05,000 3,05,000 5,05,000 1,05,000	30,00,000 10,000 10,000 10,000 1,00,000 1,000 1,000	02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 27.Minor Works 28.Professional Services			65,00,000 3,15,000 3,15,000 6,15,000 3,15,000 5,15,000 1,15,000	30,00,000 10,000 10,000 1,00,000 1,000 1,000 1,000
		18,04,049	63,16,653			76,35,000	31,43,000			76,35,000	31,43,000				90,05,000	31,43,000
		12,95,52,513	4,56,27,872			17,20,00,000 5,20,000 14,70,000 7,70,000 24,30,000	2,70,09,000 3,000 3,000 2,60,000 3,60,000			17,20,00,000 5,20,000 14,70,000 7,70,000 24,30,000	3,000	02.Wages 06.Medical Treatment 11.Domestic travel expenses			20,50,00,000 5,30,000 14,95,000 7,85,000 24,45,000	2,70,09,000 3,000 3,000 2,60,000 3,60,000
GENERAI		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7,30,21,012			6,90,000	3,000			6,90,000		14.Rents, Rates and Taxes	erisation by		7,05,000	3,000

Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan	Non Plan	Plan	Non Plan	D1	Non Plan	DI		Non Plan	Plan	Non Plan	D1
1	2	3	4								Plan					Plan
`	` .		4	5	6	7	8	9	10	11	12	13	14	15	16	17
1		<u> </u>	`	`	`	5,05,000	`	`	`	5,05,000	`	27.Minor Works	`	`	5,10,000	`
						2,05,000	3,000			2,05,000	3,000				2,15,000	
						1,75,000	3,000			1,75,000		20.1 To residing Services			1,85,000	
															2,35,000	
						2,25,000	3,000			2,25,000		camacing and Equipment				
		12,95,52,513	4,56,27,872			17,89,90,000	2,76,47,000			17,89,90,000	2,76,47,000	TOTAL (13)			21,21,05,000	2,76,47,000
												(14) EDUSAT Network				
												31.Grants - in - aid (Salary)				
					1,000				1,000			36.Grants-in-aid General (Non-Salary)		1,000		
					1,000				1,000			TOTAL (14)		1,000		
												(15) Special Development Programme for Areas				
					4 000				4 000			Bordering Assam		4 000		
					1,000				1,000			01.Salaries		1,000		
					1,000				1,000			11.Domestic travel expenses		1,000		
					1,000				1,000			13.Office Expenses		1,000		
					1,000				1,000			50.Other Charges		1,000		
					4,000				4,000			TOTAL (15)		4,000		
												(16) Strengthening of College.				
					1,000				1,000			01.Salaries		1,000		
					1,000				1,000			02.Wages		1,000		
					1,000				1,000			06.Medical Treatment		1,000		
					1,000				1,000			11.Domestic travel expenses		1,000		
					1,000				1,000					1,000		
												13.Office Expenses				
					1,000				1,000			14.Rents, Rates and Taxes		1,000		
					1,000				1,000			28.Professional Services		1,000		
					1,000				1,000			50.Other Charges		1,000		
					1,000				1,000			52.Machinery and Equipment		1,000		<u> </u>
					9,000				9,000			TOTAL (16)		9,000		
GENERAL												(17) Exposure Visit for the students of Government Colleges.	risation by			

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<i>E</i>	Actuals 2	2012-201		,	t Estima	tes 2013-			d Estim	ates 2013			Budge	t Estima	ates 2014	
Gen	eral	Sixth S Part II	chedule Areas	Ger	eral	Sixth Son Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
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
					90,00,000				90,00,000			50.Other Charges		90,00,000		
					90,00,000				90,00,000			TOTAL (17)		90,00,000		
												(18) SMART CLASS in Government Coleges.				
					1,000		1,000		1,000		1,000	50.Other Charges		1,000		1,000
					1,000		1,000		1,000		1,000	TOTAL (18)		1,000		1,000
		13,27,00,020	5,19,44,525		90,15,000	18,92,84,000	3,07,91,000		90,15,000	18,92,84,000	3,07,91,000	TOTAL 103		90,15,000	22,43,17,000	3,07,91,000
												104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-				
												(01) Expenditure on Colleges under Deficit System				
												02.Wages				
												13.Office Expenses				
												26.Advertising and Publicity				
53,65,53,739		7,72,00,842		60,22,00,000		6,02,00,000		60,22,00,000		6,02,00,000		31.Grants - in - aid (Salary)	62,89,44,000		8,15,00,000	
53,65,53,739		7,72,00,842		60,22,00,000		6,02,00,000		60,22,00,000		6,02,00,000		TOTAL (01)	62,89,44,000		8,15,00,000	
												(02) Expenditure on College under non deficit system				
												13.Office Expenses				
		1,62,85,557	68,55,373	4,00,00,000		4,62,00,000	75,00,000	4,00,00,000		4,62,00,000	75,00,000	31.Grants - in - aid (Salary)	6,00,00,000		5,02,00,000	75,00,000
		1,62,85,557	68,55,373	4,00,00,000		4,62,00,000	75,00,000	4,00,00,000		4,62,00,000	75,00,000	TOTAL (02)	6,00,00,000		5,02,00,000	75,00,000
												(03) Expenditure on professional Colleges				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
					_							(04) Compensation for loss of fee income				
GENERAL													erisation by	NII O Maria		

										GRANI	41					
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
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												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Assistance for construction of Colleges Buildings,Hostels, staff quarters,etc				
												31.Grants - in - aid (Salary)				
					1,000				1,000)		36.Grants-in-aid General (Non-Salary)		1,000		
					1,000				1,000)		TOTAL (05)		1,000		
												(06) Assistance for purchase of furniture equipments etc 31.Grants - in - aid (Salary)				
				45,000	1,000			45,000	1,000)		36.Grants-in-aid General (Non-Salary)	50,000	1,000		
				45,000	1,000			45,000	1,000			TOTAL (06)	50,000	1,000		
				43,000	1,000			43,000	1,000	1		-	30,000	1,000		
												(07) Assistance for common room for teachers and students				
												31.Grants - in - aid (Salary)				
												TOTAL (07)				
												(08) Assistance for improvement of libraries and Laboratories				
												31.Grants - in - aid (Salary)				
				2,20,000				2,20,000				36.Grants-in-aid General (Non-Salary)	2,25,000			
				2,20,000				2,20,000				TOTAL (08)	2,25,000			
												(09) Assistance for opening o* additional subjects in existing Aided Colleges-				
												31.Grants - in - aid (Salary)				
												TOTAL (09)				
												(10) Assistance for improvement of Playgrounds				
												31.Grants - in - aid (Salary)				
				1,20,000		10,15,000		1,20,000		10,15,000		36.Grants-in-aid General (Non-Salary)	1,25,000		10,20,000	
				1,20,000		10,15,000		1,20,000		10,15,000		TOTAL (10)	1,25,000		10,20,000	
												(11) Assistance for Common room for Teachers and students				
GENERAI										<u> </u>	<u> </u>	1	risation by			

Actu	uals 20	12-2013	3	Budge	t Estima	tes 2013-	2014	Reviso	ed Estim	ates 2013			Budge	t Estim	ates 2014-	2015
General	5		chedule			Sixth So Part II	chedule			Sixth Sixth Sixth Sart II	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan Pl	lan N	on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		`										31.Grants - in - aid (Salary) TOTAL (11) (12) Assistance for matching schemes of U.G.C. Grants 31.Grants - in - aid (Salary) TOTAL (12) (13) Assistance for B.T. College for Library, Teachers' Salary, etc., 31.Grants - in - aid (Salary) TOTAL (13) (14) Assistance for Excursion and Bharat Darshan 31.Grants - in - aid (Salary) TOTAL (14)		,		,
						2,30,000				2,30,000		(15) Establishment of book-bank in Colleges 21.Supplies and Materials 31.Grants - in - aid (Salary)			2,35,000	
						2,30,000				2,30,000		TOTAL (15)			2,35,000	
												(16) Extra curricular activities 31.Grants - in - aid (Salary) TOTAL (16) (17) Assistance to B T Collegefor Libraryteacher -				
GENERAL												31.Grants - in - aid (Salary)			ghalaya Stat	

M D1	DL	M., DI.	Plan	Non Plan	Plan	Man Di	Plan	Man Di	DL	Non Plan	DI		Non Plan	DI.	NI DI	DI
Non Plan	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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												TOTAL (17)				
												1				
												(18) Assistance for improvement scale of pay of teachers				
												31.Grants - in - aid (Salary)				
												TOTAL (18)				
												4				
												(19) Innovative Programme by N .E H .U collegiate				
												31.Grants - in - aid (Salary)				
						1,45,000				1,45,000		36.Grants-in-aid General (Non-Salary)			1,50,000	
						1,45,000				1,45,000		TOTAL (19)			1,50,000	
												(20) Assistance for improvement of Libraries and Laboratories				
												31.Grants - in - aid (Salary)				
												TOTAL (20)				
												-				
												(21) Assistance for Common room for teachers and Students				
												31.Grants - in - aid (Salary)				
												TOTAL (21)				
												(22) Meghalaya Aided college Employe				
												Death-Cum- Retirement Gratuities.				
												13.Office Expenses				
67.04.764				26,50,000	1,000			26,50,000	1,000)		31.Grants - in - aid (Salary)	27,00,000	1,000		
67,04,764				26,50,000	1,000			26,50,000	1,000			TOTAL (22)	27,00,000	1,000		
												(23) EDUSAT Network				
												31.Grants - in - aid (Salary)				
					1,000				1,000			36.Grants-in-aid General (Non-Salary)		1,000		
					1,000				1,000)		TOTAL (23)		1,000		
												(24) Special Development programme for areas				
												bordering Assam.				
												31.Grants - in - aid (Salary)				
					1,000				1,000			36.Grants-in-aid General (Non-Salary)		1,000		
GENERAL												Comput				

A	ctuals	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estima	ates 2013			Budge	t Estima	tes 2014-	-2015
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
`	`	`	•	`	1,000	`	`	`	1,000	`	`	TOTAL (24)	`	1,000	`	`
					1,000				1,000			(25) Strengthening of colleges 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (25)		1,000		
					1,000				1,000			(26) Meghalaya Indegeneous Knowlege Commission. 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)		1,000		
					1,000				1,000			TOTAL (26)		1,000		
54,32,58,503		9,34,86,399	68,55,373	64,52,35,000	7,000	10,77,90,000	75,00,000	64,52,35,000	7,000	10,77,90,000	75,00,000	TOTAL 104 105 FACULTY DEVELOPMENT PROGRAMME (01) Training of Teachers 50.Other Charges	69,20,44,000	7,000	13,31,05,000	75,00,000
												TOTAL (01) (02) Orientation course.Seminars etc 50.Other Charges TOTAL (02)				
												TOTAL 105 107 SCHOLARSHIP- (07) State Merit 13.Office Expenses				
GENERAL				1,87,000				1,87,000				34.Scholarships and Stipends	1,92,000			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	DI
Non Pian	2	3	4	5	6	7	8	Non Plan 9	10	11	Plan 12	13	14	15	16	Plan 17
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				1,87,000				1,87,000				TOTAL (07)	1,92,000			
												(09) Senior Scholarship				
												13.Office Expenses				
				1,75,000				1,75,000				34.Scholarships and Stipends	1,80,000			
				1,75,000				1,75,000				TOTAL (09)	1,80,000			
												(10) Post Graduate Scholarship				
				1,25,000				1,25,000				34.Scholarships and Stipends	1,30,000			
				1,25,000				1,25,000				TOTAL (10)	1,30,000			
												(11) Post Graduate Research Scholarship				
												13.Office Expenses				
				5,45,000				5,45,000				34.Scholarships and Stipends	5,50,000			
				5,45,000				5,45,000				TOTAL (11)	5,50,000			
												(14) Merit Cum Mean Scholarship				
												13.Office Expenses				
				45,000				45,000				34.Scholarships and Stipends	50,000			
				45,000				45,000				TOTAL (14)	50,000			
												(16) Post Matric Scholarship for other backward Classes				
												34.Scholarships and Stipends				
												TOTAL (16)				
												(17) Central post matric Scholarships				
												13.Office Expenses				
				1,73,00,000				1,73,00,000				34.Scholarships and Stipends	1,80,00,000			
				1,73,00,000				1,73,00,000				TOTAL (17)	1,80,00,000			
												(18) Post Graduate studiesor Technical Course				
				18,000				18,000				34.Scholarships and Stipends	21,000			
				18,000				18,000				TOTAL (18)	21,000			
CENEDAL													arication by			

A	Actuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estima	ates 2013			Budge	t Estima	tes 2014-	-2015
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
15,65,900				6,40,000	1,000			6,40,000	1,000			(23) Exgratia Grants 13.Office Expenses 31.Grants - in - aid (Salary) 34.Scholarships and Stipends 36.Grants-in-aid General (Non-Salary)	6,45,000	1,000		
15,65,900				6,40,000 1,98,000	2,000			6,40,000	2,000			TOTAL (23) (24) National Scholarship for Merit Scholarships 13.Office Expenses 34.Scholarships and Stipends	6,45,000 2,03,000	2,000		
				1,98,000				1,98,000				TOTAL (24) (25) National Scholarship for the Children of School Teacher 13.Office Expenses 34.Scholarships and Stipends	2,03,000			
				20,000	1,000			20,000	1,000			TOTAL (25) (26) Post matric Scholarship for Tribal Students 13.Office Expenses 34.Scholarships and Stipends	23,000 3,00,000	1,000		
41,94,100 GENERAI				2,95,000 35,30,000	1,000			2,95,000 35,30,000	1,000			TOTAL (26) (28) Fees Compensation for Post Matric Scholarship For Tribal Students 13.Office Expenses 34.Scholarships and Stipends	3,00,000 35,80,000	1,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	1 1411		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`	`	`	`	`	,	`	`	`	`	TOTAL (20)	`		`	,
41,94,100				35,30,000				35,30,000				TOTAL (28)	35,80,000			
												(29) Post Matric Scholarship for other backward Classes				
												13.Office Expenses				
				55,000				55,000				34.Scholarships and Stipends	60,000			
				55,000				55,000				TOTAL (29)	60,000			
												(30) Post Matric Scholarship for lower income group				
												13.Office Expenses				
				80,000				80,000				34.Scholarships and Stipends	85,000			
				80,000				80,000				TOTAL (30)	85,000			
												(31) Post Matric Scholarship Scheduled tribes.				
												34.Scholarships and Stipends				
												TOTAL (31)				
												(32) Post Matric Merit Scholarship and Stipends.				
												34.Scholarships and Stipends				
												TOTAL (32)				
												(33) Scholarship to Student from Meghalaya studying at National Defence Academy, Pune				
					50,000)			50,000)		34.Scholarships and Stipends		50,000	D	
					50,000)			50,000)		TOTAL (33)		50,000	0	
												(34) Scholarship to Student from Meghalaya studying at Rashtriya Indian Military College,				
					60,000				60,000			34.Scholarships and Stipends		60,000	o	
					60,000				60,000			TOTAL (34)		60,000	0	
												(35) Scholarship for basic Science Students				
												34.Scholarships and Stipends		1,00,000	0	
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (35)		1,00,000	0	
GENERAI		1	1			<u>i</u>				i .	l		erisation by			

A	Actuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	d Estima	ates 2013			Budge	t Estima	tes 2014-	-2015
Gene			chedule			Sixth Separt II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	rth edule
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
57,60,000				2,32,13,000	1,13,000			2,32,13,000	1,13,000			TOTAL 107	2,40,19,000	2,13,000		
												112 INSTITUTES OF HIGHER LEARNING				
												(01) Institute of Educastionand scheme				
												01.Salaries				
												02.Wages				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 112				
												800 OTHER EXPENDITURE				
												(01) Excursion for college students				
												13.Office Expenses				
	13,28,300	3,66,000		4,00,000	1,000	58,000		4,00,000	1,000	58,000		50.Other Charges	4,05,000	1,000	63,000	
	13,28,300	3,66,000		4,00,000	1,000	58,000		4,00,000	1,000	58,000		TOTAL (01)	4,05,000	1,000	63,000	
												(02) State awards to College students				
						20,000				20,000		50.Other Charges			23,000	
						20,000				20,000		TOTAL (02)			23,000	
												(03) Extra curricular ctivities including sports etc		_		
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
		60,000		1,32,000		30,000		1,32,000		30,000		50.Other Charges	1,37,000		35,000	
		60,000		1,32,000		30,000		1,32,000		30,000		TOTAL (03)	1,37,000		35,000	
												(04) work				
GENERAL		1	1		1			1			t		risation by			

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Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	1 1411		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												27.Minor Works				
												TOTAL (04)				
												(05) Maintenance and repairs				
												27.Minor Works				
												TOTAL (05)				
												(06) Original works				
												27.Minor Works				
												TOTAL (06)				
												(07) Non Lapsable Central Pool of Resources.				
					1,000				1,000			27.Minor Works		1,000)	
												31.Grants - in - aid (Salary)				
					1,000				1,000			36.Grants-in-aid General (Non-Salary)		1,000)	
												53.Major Works				
												01. Thomas Jones Synod College, Jowai.				
							1,00,00,000				1,00,00,000	36.Grants-in-aid General (Non-Salary)				1,00,00,00
							1,00,00,000				1,00,00,000	TOTAL 01				1,00,00,00
												02. SAC Expansion				
												Programme-Development the Employment Potential of NE Region in the New				
												Economy & Promoting and Documenting				
												Regional Talent.				
							1,50,00,000				1,50,00,000	36.Grants-in-aid General (Non-Salary)				1,50,00,00
							1,50,00,000				1,50,00,000	TOTAL 02				1,50,00,00
												03. Construction of Trikikilla College				
							1,00,00,000				1,00,00,000	Complex, West Garo Hills District. 36.Grants-in-aid General (Non-Salary)				1,00,00,00
							1,00,00,000				1,00,00,000					1,00,00,00
												04. Construction of Nongstoiñ College				
												Building, Boys & Girls Hostel, Library etc				
												at Nongpyndeng, Nongstoiñ West Khasi				
												Hills.				
GENERAI													erisation by			

A	ctuals	2012-2013	3	Budge	t Estima	ates 2013-	2014	Revise	ed Estin	nates 2013			Budge	et Estim	ates 2014	-2015
Gene		1	chedule			1	chedule	1			chedule	Head of Accounts	Gene		Six Sche	xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						-	2,00,00,000				2,00,00,000	36.Grants-in-aid General (Non-Salary) TOTAL 04				2,00,00,000
							1,00,00,000				1,00,00,000	05. Construction of Bormanik College Building, Playground etc Upper Shillong 36.Grants-in-aid General (Non-Salary)				1,00,00,000
							10,00,000				10,00,000	06. Extension of College Building of Nabon Synod College, Shillong. 36.Grants-in-aid General (Non-Salary)				
							10,00,000				10,00,000	07. Construction works for College Teachers Education at Rongkhon Tura. 36.Grants-in-aid General (Non-Salary)				
							10,00,000 10,00,000				10,00,000 10,00,000	08. Strengthening of Kiang Nangbah Govt.College at Jowai.36.Grants-in-aid General (Non-Salary)TOTAL 08				
							10,00,000				10,00,000	09. Additional Construction of Seng Khasi College, Shillong. 36.Grants-in-aid General (Non-Salary) TOTAL 09				
							10,00,000				10,00,000	10. Construction/Renovation of Capt. Williamson Sangma College Baghmara. 36.Grants-in-aid General (Non-Salary) TOTAL 10				
GENERAL												11. Construction/Renovation of Durama College, Tura.	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
`	`	`	`	`	`	`	`	` `	`	`	`		`	`	`	`
							10,00,000				10,00,000	36.Grants-in-aid General (Non-Salary)				
							10,00,000				10,00,000	TOTAL 11				
												12. Construction of Tirot Sing Memorial				
							10,00,000				10,00,000	College Mairang. 36.Grants-in-aid General (Non-Salary)				
							10,00,000				10,00,000					
					2,000		7.00.00.000		2,000			TOTAL 12 TOTAL (07)		2.000		/ 50 00 00/
					2,000		7,20,00,000		2,000		7,20,00,000	TOTAL (V/)		2,000		6,50,00,000
												(08) 12th / 13th Finance Commission Award.				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (08)				
												(09) Chief Minister's All India Service Exams Incentive Scheme.				
				3,00,000	1,00,000			3,00,000	1,00,000			11.Domestic travel expenses	3,25,000	1,00,000		
	2,19,870			3,00,000	6,10,000			3,00,000	6,10,000			50.Other Charges	3,25,000	6,10,000		
	2,19,870			6,00,000	7,10,000			6,00,000	7,10,000			TOTAL (09)	6,50,000	7,10,000		
												(10) Payment for the cost of Land acquired for				
					1,000				1,000			Education Department (DHTE) 50.Other Charges		1,000		
					1,000				1,000			TOTAL (10)		1,000		
					1,000				1,000					1,000		
												(11) Provision of VPNOBB Circuit to Colleges in Meghalaya Under National Mission for Education through ICT.				
												31.Grants - in - aid (Salary)				
				1,15,000	1,00,000			1,15,000	1,00,000			36.Grants-in-aid General (Non-Salary)	1,20,000	1,00,000		
												50.Other Charges				
				1,15,000	1,00,000			1,15,000	1,00,000			TOTAL (11)	1,20,000	1,00,000		
	15,48,170	4,26,000		12,47,000			7,20,00,000	12,47,000	8,14,000	1,08,000	7,20,00,000	TOTAL 800	13,12,000	8,14,000	1,21,000	6,50,00,000
56,39,43,217	18,65,897		5,87,99,898			29,74,92,000			1,06,97,000	29,74,92,000	11,03,03,000		73,46,03,000	1,06,97,000	35,78,68,000	
	-,,											04 ADULT EDUCATION				, , ,
												001 DIRECTION AND ADMINISTRATION				
GENERAL												Community	risation by	BILO B4	L - I C4 -	

A	ctuals	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estima	ates 2013			Budge	t Estima	tes 2014-	2015
Gene		1	chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th 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
30,14,932	`	`	1,19,534	37,73,000 3,20,000 1,20,000 2,70,000	50,000 36,000 5,00,000 2,00,000 3,00,000			37,73,000 3,20,000 1,20,000 2,70,000	50,000 36,000 5,00,000 2,00,000 3,00,000			(01) Deputy Director Adult Education and his staff 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 28.Professional Services 50.Other Charges	41,00,000 3,25,000 1,25,000 2,75,000	50,000 36,000 5,00,000 2,00,000 3,00,000		
30,14,932			1,19,534	44,83,000	10,86,000			44,83,000	10,86,000			TOTAL (01)	48,25,000	10,86,000		
				25,000 30,000 55,000				25,000 30,000 55,000				(02) Payment dues to MeS.E.B/Municipal Board/Telephone Bills (BSNL) 13.Office Expenses 14.Rents, Rates and Taxes TOTAL (02)	30,000 30,000 60,000			
30,14,932			1,19,534	45,38,000	10,86,000			45,38,000	10,86,000			TOTAL 001	48,85,000	10,86,000		
55,17,74			,,,,,,,,	2,15,000 2,15,000 2,15,000				2,15,000 2,15,000 2,15,000	.5,55,500			103 RURAL FUNCTIONAL LITERACY PROGRAMMR- (01) Functional Literacy and General literacy(R.F.L.P.) 31.Grants - in - aid (Salary) TOTAL (01) TOTAL 103	2,20,000 2,20,000 2,20,000			
GENERAL				2,15,000				2,15,000				200 OTHER ADULT EDUCATION PROGRAMME. (01) District Social Education Officer and staff-	risation 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
`	`	`	`	`	`	2 (0 00 000	50,000	`	`	2 (0 00 000	50,000		`	`	3,00,00,000	50,000
						2,60,00,000	50,000			2,60,00,000	50,000	or.satares				30,000
						32,000				32,000		02.Wages			36,000	
						2,88,000	5,00,000			2,88,000		06.Medical Treatment			1,93,000	5,00,000
						1,76,000	6,00,000			1,76,000	6,00,000	11.Domestic travel expenses			1,86,000	6,00,000
		3,01,82,684	3,62,477	,		1,95,000	12,00,000			1,95,000	12,00,000	13.Office Expenses			2,05,000	12,00,000
												14.Rents, Rates and Taxes				
												28.Professional Services				
												50.Other Charges				
		3,01,82,684	3,62,477			2,66,91,000	23,50,000			2,66,91,000	23,50,000	TOTAL (01)			3,06,20,000	23,50,000
												(02) Assistance to community Centres for adult				
												education				
												31.Grants - in - aid (Salary) TOTAL (02)				
												101AL (02)				
												(03) District Adult Education Officer and staff				
						97,50,000	50,000			97,50,000	50,000	01.Salaries			1,18,00,000	50,000
						1,00,000	1,14,000			1,00,000	1,14,000	02.Wages			1,08,000	1,14,000
						5,27,000	5,00,000			5,27,000	5,00,000	06.Medical Treatment			5,40,000	5,00,000
						1,05,000	6,00,000			1,05,000	6,00,000	11.Domestic travel expenses			1,10,000	6,00,000
		86,99,891	1,96,384			95,000	13,00,000			95,000	13,00,000	13.Office Expenses			1,10,000	13,00,000
						40,000				40,000		14.Rents, Rates and Taxes			42,000	
												16.Publications				
												28.Professional Services				
												50.Other Charges				
		86,99,891	1,96,384			1,06,17,000	25,64,000			1,06,17,000	25,64,000	TOTAL (03)			1,27,10,000	25,64,000
												(05) Production of literature				
												31.Grants - in - aid (Salary) TOTAL (05)				
												IOIAL (W)				
												(06) Adio visual aids				
GENERAL				1								Community	erisation by	NIC Mad	-11 64	t- C

l A	Actuals 2	2012-2013	3	Budge	t Estima	ates 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estima	tes 2014-	2015
Gen		Sixth S Part II	chedule			Sixth So Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				2,13,000				2,13,000				31.Grants - in - aid (Salary) TOTAL (06) (08) Vehicles and Misceleneous 31.Grants - in - aid (Salary) 51.Motor Vehicles TOTAL (08) (15) New literate centre (post leteracy Programme) 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges TOTAL (15) (16) Librries District and Rural 36.Grants-in-aid General (Non-Salary) TOTAL (16) (20) Miscellaneous 31.Grants - in - aid (Salary) TOTAL (20) (21) Soakshr Bharat 36.Grants-in-aid General (Non-Salary) TOTAL (21)	2,18,000	50,00,000		
		3,88,82,575	5,58,861	2,13,000		3,73,08,000	49,14,000	2,13,000		3,73,08,000	49,14,000	TOTAL 200	2,18,000	50,00,000	4,33,30,000	49,14,000
GENERAI												Committee	erisation by	NIC Man	h - l	1. 0

										GRANT	21					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`	800 OTHER EXPENDITURE	`	`	`	,
												(01) Grant for miscellaneous-				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Grant for special services/Soaksha Bharat.				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Book promotion				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (03)				
												TOTAL 800				
30,14,932		3,88,82,575	6,78,395	49,66,000	10,86,000	3,73,08,000	49,14,000	49,66,000	10,86,000	3,73,08,000	49,14,000	TOTAL 04	53,23,000	60,86,000	4,33,30,000	49,14,000
												05 LANGUAGE DEVELOPMENT-				
												001 DIRECTION AND ADMINISTRATION				
												(01) Head Quarter				
												11.Domestic travel expenses				
					1,00,000)			1,00,000			13.Office Expenses		1,00,000		
					1,00,000	1			1,00,000			TOTAL (01)		1,00,000		
					1,00,000				1,00,000			TOTAL 001		1,00,000		
												102 PROMOTION OF MODERN INDIAN LANGUAGE AND LITERATURE				
												(01) Grant to distinguished Authors				
												13.Office Expenses				
					1,00,000				1,00,000			31.Grants - in - aid (Salary)		1,00,000		
					1,00,000				1,00,000			TOTAL (01)		1,00,000		
												(02) Assistance to Asom Rajya Rasthra Bhasha Prashar samity (Meghalaya Unit)				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
CENEDAL													orication by			_

A	Actuals 2	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	d Estim	ates 2013			Budge	t Estima	ates 2014-	2015
Gen			chedule	,		Sixth S Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan	Plan 10	Non Plan 11	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
`	,	`	`	`	`	`	`	`	`	`	,	(03) Assistance to Madrassa	`	`	`	`
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
					1,00,000				1,00,000			TOTAL 102		1,00,000		
												103 SANSKRIT EDUCATION -				
												(01) Expenditure on Palitol				
	2,44,896											13.Office Expenses				
					2,00,000				2,00,000			31.Grants - in - aid (Salary)		2,00,000		
												50.Other Charges TOTAL (01)				
	2,44,896				2,00,000				2,00,000					2,00,000		
	2,44,896				2,00,000				2,00,000			TOTAL 103 800 OTHER EXPENDITURE		2,00,000		
												(01) Other Language Education				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 800				
	2,44,896				4,00,000				4,00,000			TOTAL 05		4,00,000		
												80 GENERAL-				
												001 DIRECTION AND ADMINISTRATION- (01) Directorate -				
												01. Salaries				
												02.Wages				
												11.Domestic travel expenses				
CENEDAI													orisation 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
`		`	`	`		`	`	`		ì	`	13.Office Expenses	`		1	<u> </u>
												14.Rents, Rates and Taxes				
												16.Publications				
												21.Supplies and Materials				
												28.Professional Services				
												50.Other Charges TOTAL (01)				
												(05) Estblishment of District Engineering wing				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (05)				<u> </u>
												(06) Payment due to Me.S.E.B/Municipal				
1,26,636				21,000				21,000				Board/Telephone Bills (BSNL). 13.Office Expenses	60,000			
				3,15,000				3,15,000				14.Rents, Rates and Taxes	24,000			
1,26,636				3,36,000				3,36,000				TOTAL (06)	84,000			
1,26,636				3,36,000				3,36,000				TOTAL 001	84,000			
												003 TRAINING				
												(01) Directorate (SCERT)				
				3,20,00,000	5,60,000			3,20,00,000	5,60,000)		01.Salaries	3,60,00,000	3,00,00	00	
				60,000	2,00,000			60,000	2,00,000)		02.Wages	60,000	2,00,00	00	
				3,16,000	3,00,000			3,16,000	3,00,000)		06.Medical Treatment	3,21,000	7,00,00	00	
				22,000	2,40,000			22,000	2,40,000)		11.Domestic travel expenses	27,000	3,00,00	00	
2,09,61,795	19,41,653			3,90,000	9,00,000			3,90,000	9,00,000)		13.Office Expenses	3,95,000	10,00,00	00	
				55,000				55,000				14.Rents, Rates and Taxes	60,000			
				72,000				72,000				16.Publications	77,000			
												28.Professional Services				

A	ctuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estima	ates 2013	-2014		Budge	t Estima	tes 2014-	2015
Gene			chedule			Sixth Separt II	chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six Sche Part II	th 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
`	,	,	,	21,000	,	`	,	21,000	,	,	,	50.Other Charges	23,000	,	`	`
2,09,61,795	19,41,653			3,29,36,000	22,00,000			3,29,36,000	22,00,000			TOTAL (01)	3,69,63,000	25,00,000		
2,07,01,770	17,41,000			3,27,30,000	22,00,000			3,27,30,000	22,00,000				3,07,03,000	20,00,000		
												(02) Teachers training-				
												01.Salaries				
												11.Domestic travel expenses				
	19,07,224											13.Office Expenses				
												31.Grants - in - aid (Salary)				
					5,53,80,000				5,53,80,000			36.Grants-in-aid General (Non-Salary)		5,20,00,000		
	19,07,224				5,53,80,000				5,53,80,000			TOTAL (02)		5,20,00,000		
												(03) Special coaching class for under qualified teachers-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												28.Professional Services				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (03)				
GENERAL													risation by		1	

Non Plan	Dlen	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Dlan	Non Plan			Non Plan	Plan	Non Plan	DI
Non Plan	Plan 2	Non Plan	4	5	6	7	8	Non Plan	Plan 10	11	Plan 12	13	14	15	Non Plan 16	Plan 17
``		`		`			`	,	`	`	`		`	``	``	``
												(05) Seminar conference				
	3,00,000											13.Office Expenses				
												31.Grants - in - aid (Salary)				
					1,00,000				1,00,000)		36.Grants-in-aid General (Non-Salary)				
	3,00,000				1,00,000				1,00,000)		TOTAL (05)				
												(07) Research study/Survey				
	1,50,000											13.Office Expenses				
												31.Grants - in - aid (Salary)				
					5,00,000				5,00,000			36.Grants-in-aid General (Non-Salary)				
	1,50,000				5,00,000				5,00,000			TOTAL (07)				
	1,50,000				5,00,000				5,00,000	1						
												(08) Setting up of a State Resource Centre for Adult Education				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
	15,00,000											13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												21.Supplies and Materials				
												28.Professional Services				
												50.Other Charges				
	15,00,000											TOTAL (08)				
												(10) Settting up of Evaluation Unit-				
				24.00.000				34,00,000								
				34,00,000				34,00,000				01.Salaries	31,08,000			
												02.Wages				
				1,08,000				1,08,000				06.Medical Treatment	1,13,000			
				15,000				15,000				11.Domestic travel expenses	20,000			
24.33.655				19,000				19,000				13.Office Expenses	21,000			
FNEDAI		I.				l	I		1	I	i	l	rication by			

A	Actuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	d Estim	ates 2013	3-2014		Budge	t Estima	ates 2014-	2015
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th 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
,	,	`	`	8,000	`	,	`	8,000	`	`	`	14.Rents, Rates and Taxes	9,000	`	,	`
				9,000				9,000				16.Publications	10,000			
												21.Supplies and Materials	10,000			
												28.Professional Services				
				13,000				13,000				50.Other Charges	15,000			
24,33,655				35,72,000				35,72,000				TOTAL (10)	32,96,000			
								,				(11) Setting up of Regional Centres-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												21.Supplies and Materials				
												28.Professional Services				
												50.Other Charges				
												TOTAL (11)				
												(12) Bareau of Vocational guidance				
												31.Grants - in - aid (Salary)				
												TOTAL (12)				
												(13) State Talent Search MEand High Schools				
	3,76,800											13.Office Expenses				
GENERAI		1		ll		1		<u>. </u>		l			erisation by			

on Plan	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan	Non Plan	Plan	Non Dia-					INOD PIAN	Plan	Non Plan	DI -
`	``	3		5	6	7	8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	15	16	Plan 17
		`	*	,	,	,	0	,	10	` `	12	15	` `	``	10	17
												31.Grants - in - aid (Salary)				
					12,00,000				12,00,000			36.Grants-in-aid General (Non-Salary)		4,40,000		
	3,76,800				12,00,000				12,00,000			TOTAL (13)		4,40,000		
												(14) National Talent Search				
	54,000											13.Office Expenses				
												31.Grants - in - aid (Salary)				
					57,000				57,000			36.Grants-in-aid General (Non-Salary)		1,50,000		
	54,000				57,000				57,000			TOTAL (14)		1,50,000		
												(16) Engagement of Apprentices under the Apprenticeship Act.1961-				
												34.Scholarships and Stipends				
												TOTAL (16)				
												(17) Establishment of Educational Technology cell				
				70,00,000	3,00,000			70,00,000	3,00,000			01.Salaries	85,00,000	2,00,000		
				29,000				29,000				02.Wages	32,000			
				1,08,000	2,00,000			1,08,000	2,00,000			06.Medical Treatment	1,13,000	7,00,000		
				21,000	2,00,000			21,000	2,00,000			11.Domestic travel expenses	26,000	3,00,000		
41,78,592	1,56,061			32,000	7,00,000			32,000	7,00,000			13.Office Expenses	35,000	8,00,000		
				15,000				15,000				14.Rents, Rates and Taxes	17,000			
				12,000				12,000				16.Publications	13,000			
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
41,78,592	1,56,061			72,17,000	14,00,000			72,17,000	14,00,000			TOTAL (17)	87,36,000	20,00,000		
												(18) Training of Teachers Seminar Workshops-				
												13.Office Expenses				
												28.Professional Services				
												31.Grants - in - aid (Salary)				

I A	Actuals 2	2012-2013 Sixth Schedule Part II Areas		Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estim	ates 2014-	2015
Gene	eral					Sixth So Part II	chedule	Gen			chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
`	,	`	,	`	20,50,000		`	,	20,50,000	`		36.Grants-in-aid General (Non-Salary) 50.Other Charges TOTAL (18)			`	`
	2,00,000				20,30,000				20,30,000			(19) Innovative educational programme- 13.Office Expenses 31.Grants - in - aid (Salary)				
	2,00,000				10,00,000				10,00,000			36.Grants-in-aid General (Non-Salary) TOTAL (19) (20) Open School.				
					10,18,000				10,18,000			31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (20)				
						2,26,00,000 1,58,000				2,26,00,000 1,58,000		(21) Basic Training Centres Including Guru Training. 01.Salaries 02.Wages 04.Pensionary Charges			2,74,00,000	
		2,91,34,086	1,72,145			10,15,000 75,000 1,37,000				10,15,000 75,000 1,37,000		06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses			10,32,000 88,000 1,51,000	
GENERAI						58,000 38,000				58,000 38,000		14.Rents, Rates and Taxes 21.Supplies and Materials	erisation by		71,000 49,000	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		,	<u> </u>	`	`	`	<u> </u>	,	`	,	`	27.Minor Works	,	<u> </u>		`
						18,000				18,000		28.Professional Services			20,000	
						30,000				30,000		50.Other Charges			33,000	
						27,000				27,000		52.Machinery and Equipment			30,000	
		2,91,34,086	1,72,145			2,41,56,000				2,41,56,000		TOTAL (21)			2,90,49,000	
												(22) Expenditure on Trainees in Basic Training				
						3,46,00,000				3,46,00,000		Centres. 01.Salaries			3,75,00,000	
												02.Wages				
		2,49,20,411	93,29,328									13.Office Expenses				
												34.Scholarships and Stipends				
		2,49,20,411	93,29,328			3,46,00,000				3,46,00,000		TOTAL (22)			3,75,00,000	
												(23) Inservice Training				
						1,02,00,000				1,02,00,000		01.Salaries			1,12,00,000	
						25,000				25,000		02.Wages			27,000	
												06.Medical Treatment				
						28,000				28,000		11.Domestic travel expenses			31,000	
		1,57,19,073	5,99,470			23,000				23,000		13.Office Expenses			25,000	
						20,000				20,000		14.Rents, Rates and Taxes			22,000	
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
		1,57,19,073	5,99,470			1,02,96,000				1,02,96,000		TOTAL (23)			1,13,05,000	
												(24) Assistance to Non Government Training				
		8,88,000										Centres. 13.Office Expenses				
		.,,				20,00,000				20,00,000		31.Grants - in - aid (Salary)			22,00,000	
CENERAL						,.				,,		*	erisation by			

A	ctuals	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estin	nates 2013			Budge	et Estim	ates 2014	-2015
			chedule			Sixth S				Sixth So					Six	
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	77 7 0 1	Gene	eral	Sche Part II	
												Head of Accounts			Faitii	Alcas
			Plan	Non Plan	Plan		Plan			Non Plan			Non Plan		 	
Non Plan 1	Plan 2	Non Plan	4	Non Plan	6	Non Plan 7	8 Pian	Non Plan 9	Plan 10	Non Pian	Plan 12	13	Non Pian 14	Plan 15	Non Plan 16	Plan 17
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		8,88,000				20,00,000				20,00,000		TOTAL (24)			22,00,000	
												(25) Normal Training Schools				
						91,72,000				91,72,000		01.Salaries			1,10,00,000	
						68,000				68,000		02.Wages			78,000	
						5,00,000				5,00,000		06.Medical Treatment			5,10,000	
						70,000				70,000		11.Domestic travel expenses			77,000	
		85,41,355	6,49,878			90,000				90,000		13.Office Expenses			60,000	
												14.Rents, Rates and Taxes				
						28,000				28,000		28.Professional Services			35,000	
												32.Contribution				
						24,000				24,000		34.Scholarships and Stipends			30,000	
												41.Secret Service Expenditure				
						25,000				25,000		50.Other Charges			32,000	
						45,000				45,000		52.Machinery and Equipment			55,000	
		85,41,355	6,49,878			1,00,22,000				1,00,22,000		TOTAL (25)			1,18,77,000	
												(26) Expenditure on Trainees				
						1,43,50,000				1,43,50,000		01.Salaries			1,57,00,000	
												02.Wages				
												06.Medical Treatment				
		1,32,16,814	77,24,035									13.Office Expenses				
						20,000				20,000		34.Scholarships and Stipends			25,000	
		1,32,16,814	77,24,035			1,43,70,000				1,43,70,000		TOTAL (26)			1,57,25,000	
GENERAL		1				i				1			erisation by		1	

Non Plan	Dla	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Mon Dia	Dl	Non Plan			Non Plan	Dl	Mon Dia.	DI
Non Plan	Plan 2	3	4	5	6	7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
												(27) Diet				
												31.Grants - in - aid (Salary)				
												TOTAL (27)				
												(28) Youth Teachers Training Programme.				
					5,00,00,000				5,00,00,000			36.Grants-in-aid General (Non-Salary)		5,00,00,000		
					5,00,00,000				5,00,00,000			TOTAL (28)		5,00,00,000		
												(29) Block Institute of teacher Education (BITEs) -				
												10% State Share.				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (29)				
2,75,74,042	65,85,738	9,24,19,739	1,84,74,856	4,37,25,000	11,49,05,000	9,54,44,000		4,37,25,000	11,49,05,000	9,54,44,000		TOTAL 003	4,89,95,000	10,70,90,000	10,76,56,000	
												004 RESEARCH				
												(01) School Mapping				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 004				
												107 SCHOLARSHIP				
												(01) Inclusive Education of the Disable at the Secondary Stage (IEDSS)				
					2,25,000				2,25,000			34.Scholarships and Stipends		2,00,000		
					2,25,000				2,25,000			TOTAL (01)		2,00,000		
					2,25,000				2,25,000			TOTAL 107		2,00,000		
												800 OTHER EXPENDITURE				
												(01) Contribution for Celebration of Teachers Day				
ENERAL	ı												risation by			

Actua	als 2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estim	ates 2014	-2015
General	Sixth S	schedule Areas				chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan Pla		Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
	3	4	1,10,000	`		8	1,10,000	22,00,000		12	31.Grants - in - aid (Salary) TOTAL (01) (03) Stipend for Training of Pre Service Teachers 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (03) (14) Intelligence test for Talented Children from Rural areas 13.Office Expenses 15.Royalty 31.Grants - in - aid (Salary) TOTAL (14) (15) Educational Technology Cell Programmes 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (15) (16) Trainees on B-ed Colleges 31.Grants - in - aid (Salary)	1,15,000	15	16	17
GENERAL											TOTAL (16) (17) Meghalaya Board of Schools Education		NIO 15	ghalava Sta	to County

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	DI
Non Pian	2	Non Plan	4	5	6	7	8	Non Pian 9	10	11	Plan 12	13	14	15	16	Plan 17
``		,	•	``	`	,	`	`	``	``	`		``	`	``	
5,49,00,000												13.Office Expenses				
				6,15,00,000	16,70,000			6,15,00,000	16,70,000	,		31.Grants - in - aid (Salary)	6,60,00,000	16,70,000		
F 40 00 000												TOTAL (17)				
5,49,00,000				6,15,00,000	16,70,000			6,15,00,000	16,70,000	1		TOTAL (I/)	6,60,00,000	16,70,000		
												(18) Public Examination.				
												31.Grants - in - aid (Salary)				
					30,00,000				30,00,000)		36.Grants-in-aid General (Non-Salary)		30,40,000		
												50.Other Charges				
					30,00,000				30,00,000			TOTAL (18)		30,40,000		
												(20) Maintenance and Repairs				
				1,52,00,000				1,52,00,000				27.Minor Works	1,53,00,000			
				1,52,00,000				1,52,00,000				TOTAL (20)	1,53,00,000			
												(22) Non-Lapsable Central Pool of Resources(MBOSE-Tura)				
					10,00,000				10,00,000)		31.Grants - in - aid (Salary)				
					10,00,000				10,00,000)		TOTAL (22)				
												(23) Construction of Evaluation and Seminar Room, Women's Hostel, Ex-Chairman's Quarter, Director & Staff Quarter, Metalling blacktopping of approach road of MBOSE, Tura (NLCPR).				
												53.Major Works				
												TOTAL (23)				
5,49,00,000				7,68,10,000	78,70,000			7,68,10,000	78,70,000)		TOTAL 800	8,14,15,000	47,10,000		
8,26,00,678	65,85,738	9,24,19,739	1,84,74,856	12,08,71,000	12,30,00,000	9,54,44,000		12,08,71,000	12,30,00,000	9,54,44,000		TOTAL 80	13,04,94,000	11,20,00,000	10,76,56,000	
99,71,86,038	48,13,85,556	513,20,31,962	102,46,67,873	156,09,37,000	115,72,51,000	430,33,63,000	123,76,49,000	156,09,37,000	115,72,51,000	430,33,63,000	123,76,49,000	TOTAL NON PLAN AND STATE PLAN	172,07,65,000	270,22,51,000	470,46,35,000	124,86,49,00
												CENTRALLY SPONSORED SCHEMES				
												01 ELEMENTARY EDUCATION -				
												101 GOVERNMENT PRIMARY SCHOOL				
												(02) Expenditure on primary School				
												01.Salaries				
												TOTAL (02)				
GENERAI										 	 		erisation by			

Δ	Ctuals 1	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	d Estim	ates 2013			Budge	et Estim	ates 2014-	-2015
Gene			chedule			Sixth S Part II	chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	rth edule
												Head of Accounts				, • • • •
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non 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 101				
												102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS				
												(01) Operation Blackboard Under Primary.				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Operation blackboard under upper primary Schools.				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Non-formal Education				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Promotion of Hindi				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Serva Shiksha Abhiyam				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		500,00,00,00	o	
												TOTAL (05)		500,00,00,00	0	
												(06) Non-Lapsable Central Pool of Resource				
												13.Office Expenses				
GENERAL												Committee	erisation by	NIC Mar		

r		1	1	1	ı				1	GRANI			, .			
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	1 1411		Non 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 (06)				
												(07) Mid Day Meal Incentive to Students.				
												31.Grants - in - aid (Salary)				
	57,56,09,000				150,00,00,000				150,00,00,000			36.Grants-in-aid General (Non-Salary)		150,00,00,000		
	57,56,09,000				150,00,00,000				150,00,00,000			TOTAL (07)		150,00,00,000		
	57,56,09,000				150,00,00,000				150,00,00,000			TOTAL 102		650,00,00,000		
												104 INSPECTION-				
												(01) Establishment				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 104				
	57,56,09,000				150,00,00,000				150,00,00,000			TOTAL 01		650,00,00,000		
												02 SECONDARY EDUCATION 001 DIRECTION AND ADMINISTRATION.				
												(01) Head quarter				
					9,00,00,000				9,00,00,000			01.Salaries		9,00,00,000		
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
					9,00,00,000				9,00,00,000			TOTAL (01)		9,00,00,000		
					9,00,00,000				9,00,00,000			TOTAL 001		9,00,00,000		
												107 SCHOLARSHIPS				
												(01) National Scholarship at Secondary state Level Chidren of Rural Areas				
					5,00,00,000				5,00,00,000			34.Scholarships and Stipends		5,00,00,000		
					5,00,00,000				5,00,00,000			TOTAL (01)		5,00,00,000		
GENERAL					İ						İ	1 	erisation by	NUO M		

A	Actuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estima	ates 2013	-2014		Budge	et Estima	tes 2014-	-2015
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan 11	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
1	` `	,	*	` `	,	`	,	,	10	``	12	13	14	13	` `	``
					5,00,00,000				5,00,00,000			(04) Prematric scholarship to Children of those engaged in unclea n occupation 34.Scholarships and Stipends TOTAL (04)		5,00,00,000		
	75,02,677				5,00,00,000 50,00,00,000				5,00,00,000 50,00,00,000			(05) Merit-cum-Means Based Scholarship for Professionally & Technical Course 13.Office Expenses 34.Scholarships and Stipends		5,00,00,000		
	75,02,677				55,00,00,000)			55,00,00,000			TOTAL (05)		55,00,00,000		
	2,76,31,047 2,76,31,047				5,00,00,000 50,00,00,000 55,00,00,000				5,00,00,000 50,00,00,000 55,00,00,000			(06) Pre-Matric Scholarship for Minorities 13.Office Expenses 34.Scholarships and Stipends TOTAL (06)		5,00,00,000 50,00,00,000 55,00,00,000		
			55,00,00,000 5,00,00,000 50,00,00,000				5,00,00,000 50,00,00,000 55,00,00,000			(07) Post Matric Scholarship for Minorities 13.Office Expenses 34.Scholarships and Stipends TOTAL (07)		5,00,00,000 50,00,00,000 55,00,00,000				
					4,00,00,000				4,00,00,000			(08) Inclusive Education of the Disabled at the Secondary Stage (IEDSS) 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (08) (09) Scholarship for student from Meghalaya studying at NDA Pune		4,00,00,000		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	,
					50,00,000				50,00,000			34.Scholarships and Stipends		50,00,000		
					50,00,000				50,00,000			TOTAL (09)		50,00,000		
												(10) Scholarship for student from Meghalaya studying at RIMC Dehradun				
					50,00,000				50,00,000			34.Scholarships and Stipends		50,00,000		
					50,00,000				50,00,000			TOTAL (10)		50,00,000		
												(11) Pre-Matric scholarship for Schedule Tribe.				
					5,00,00,000				5,00,00,000			13.Office Expenses		5,00,00,000		
					50,00,00,000				50,00,00,000			34.Scholarships and Stipends		50,00,00,000		
					55,00,00,000				55,00,00,000			TOTAL (11)		55,00,00,000		
												(12) Pre-Matric scholarship for Schedule Caste.				
					5,00,00,000				5,00,00,000			13.Office Expenses		5,00,00,000		
					50,00,00,000				50,00,00,000			34.Scholarships and Stipends		50,00,00,000		
					55,00,00,000				55,00,00,000			TOTAL (12)		55,00,00,000		
	3,51,33,724	ļ.			290,00,00,000				290,00,00,000			TOTAL 107		290,00,00,000		
												109 GOVERNMENT SECONDARY SCHOOLS-				
												(01) Expenditure on promotion of Hindi in Government Secondary Schools				
												01.Salaries				
												50.Other Charges				
												TOTAL (01)				
												(02) Implementation of Programme of vocationalisation of Secondar y Education				
					5,00,00,000				5,00,00,000			01.Salaries		5,00,00,000		
	12,81,402	2			50,00,000				50,00,000			13.Office Expenses		50,00,000		
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												53.Major Works				
	12,81,402	2			5,50,00,000				5,50,00,000			TOTAL (02)		5,50,00,000		

A	ctuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estima	ates 2013			Budge	t Estima	tes 2014-	-2015
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	rth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
					1,00,00,000				1,00,00,000			(03) Edusat Network 13.Office Expenses TOTAL (03)		1,00,00,000		
	12,81,402				6,50,00,000				6,50,00,000			TOTAL 109 110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS-		6,50,00,000		
												(01) Expenditure on promotion of Hindi in non-Government Secondary Schools 31.Grants - in - aid (Salary) TOTAL (01)				
					9,00,00,000				0.00.00.000			(02) Expenditure on Girls Hostels 31.Grants - in - aid (Salary)		0.00.00.000		
					9,00,00,000				9,00,00,000			36.Grants-in-aid General (Non-Salary) TOTAL (02)		9,00,00,000		
					10,00,00,000				10,00,00,000			(03) Expenditure on Boys Hostel for SC/ST 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (03)		10,00,00,000		
												(04) Research and Traqining of (i)Promotion of Service Laboratiries of grant-in-aid 13.Office Expenses 31.Grants - in - aid (Salary)				
GENERAL					10,00,00,000				10,00,00,000			36.Grants-in-aid General (Non-Salary) TOTAL (04)	erisation by	10,00,00,000		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
,	`	`	`	`	`	`	`	`	`	`	`		`	`	`	
												(06) Implementation of Programme of vocationalisation of Secondar y education				
					2,50,00,000				2,50,00,000			31.Grants - in - aid (Salary)		2,50,00,000		
					2,50,00,000				2,50,00,000			TOTAL (06)		2,50,00,000)	
												(07) Computer Education				
												31.Grants - in - aid (Salary)				
					14,00,00,000				14,00,00,000			36.Grants-in-aid General (Non-Salary)		14,00,00,000	,	
					14,00,00,000				14,00,00,000			TOTAL (07)		14,00,00,000)	
												(08) Edusat Network				
												31.Grants - in - aid (Salary)				
					10,00,00,000				10,00,00,000			36.Grants-in-aid General (Non-Salary)		10,00,00,000		
					10,00,00,000				10,00,00,000			TOTAL (08)		10,00,00,000		<u> </u>
					10,00,00,000				10,00,00,000					10,00,00,000	'	
												(09) Promotion of Hindi				
					14,00,00,000				14,00,00,000			31.Grants - in - aid (Salary)		14,00,00,000)	
					14,00,00,000				14,00,00,000			TOTAL (09)		14,00,00,000)	<u> </u>
												(10) New Model Schools in Blocks(SUCCESS)				
					14,00,00,000				14,00,00,000			13.Office Expenses		14,00,00,000)	
												31.Grants - in - aid (Salary)				
					8,00,00,000				8,00,00,000			36.Grants-in-aid General (Non-Salary)		8,00,00,000)	
					22,00,00,000				22,00,00,000			TOTAL (10)		22,00,00,000)	
					91,50,00,000				91,50,00,000			TOTAL 110		91,50,00,000		
												(01) National Scholarships at Secondary state for				
												talented children of rural areas				
												34.Scholarships and Stipends				
												TOTAL (01)				
												(02) Award of scholarships to students of Higher Secondary Schools to study Hindi				
												34.Scholarships and Stipends				
												TOTAL (02)				
GENERAL													erisation by			<u> </u>

Actuals	2012-201	3	Rudge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Rudge	t Estima	tes 2014	-2015
General	1	chedule				chedule			1	chedule	Head of Accounts	Gene		Six	kth edule
Non Plan Plan 1 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
3,64,15,12				397,00,00,000				397,00,00,000		12	(03) National Scholarships for children of Primary and secondary Schools teachers 34. Scholarships and Stipends TOTAL (03) (04) Pre-matric Scholarship to Children of those engaged in unclean occupation 34. Scholarships and Stipends TOTAL (04) 800 OTHER EXPENDITURE (01) Rashtriya Madhyamik Shiksha Abhiyan. 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (01) (02) Incentive to Girls for Secondary Education. 31. Grants - in - aid (Salary) TOTAL (02) TOTAL 800 TOTAL 02 03 UNIVERSITY AND HIGHER EDUCATION - 103 GOVERNMENT COLLEGES AND INSTITUTES-		15,00,00,000 15,00,00,000 15,00,00,000	,	
GENERAL				1,00,00,000				1,00,00,000			(02) Edusat Network 13.Office Expenses TOTAL (02)	risation by	1,00,00,000		

1	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES- (101) Promotion of Hindis- 31 Grants - in - aid (Salary) 34 Scholarships and Stipends 30 Grants-in-aid General (Non-Salary) 50,00,000													13				
COLLEGE AND INSTITUTES	`		`	`	`	1,00,00,000	`		`	1,00,00,000	`	`	TOTAL 103	,	1,00,00,000	`	
(01) Promotion of Hindi- 31 Grants - in - aid (Salary) 34. Scholarships and Stipends 36.00.000 10 10 10 10 10 10 10																	
34. Scholarships and Stipends 36. Grants-in-aid General (Non-Salary) 59.00,000 1001. (01) 59.00,000 101. (02) 200,00,000 200,000,000 200,000,000 1001. (03) 1000,000 1																	
													31.Grants - in - aid (Salary)				
													34.Scholarships and Stipends				
(02) Colleges for Teacher's Education 2,00,00,000 2,00,0000 34, Scholarships and Stipends 2,00,00,000 1,00,000 1,00,000						50,00,000				50,00,000			36.Grants-in-aid General (Non-Salary)		50,00,000		
2,00,00,000 2,00,00,000 34.Scholarships and Stipends 2,00,00,000 10TAL (02) 2,00,00,000 10TAL (02) 2,00,00,000 10TAL (02) 2,00,00,000 10TAL (03) 2,00,00,000 1						50,00,000				50,00,000			TOTAL (01)		50,00,000		
													(02) Colleges for Teacher's Education				
1,00,00,000						2,00,00,000				2,00,00,000			34.Scholarships and Stipends		2,00,00,000		
1,00,00,000						2,00,00,000				2,00,00,000			TOTAL (02)		2,00,00,000		
1,00,00,000													(03) Edusat Network				
1,00,00,000													31.Grants - in - aid (Salary)				
(04) Construction of Girls/Boys Hostel for Scheduled Tribe. 31.Grants - in - aid (Salary) 5.00,00,000 2.00,00,000 TOTAL (04) 5.00,00,000 TOTAL 104 8.50,00,000 107 SCHOLARSHIP- (01) Post matric scholarship Scheduled tribes- 13.Office Expenses 31.Grants - in - aid (Salary) 34.Scholarships and Stipends 200,00,000 TOTAL (04) 200,00,000 17,53,42,000 200,00,000 200,00,000 200,00,000 TOTAL (01) 200,00,000 17,53,42,000 200,000 200,000 200,						1,00,00,000				1,00,00,000			36.Grants-in-aid General (Non-Salary)		1,00,00,000		
Scheduled Tribe. 31.Grants - in - aid (Salary) 5.00,00,000						1,00,00,000				1,00,00,000			TOTAL (03)		1,00,00,000		
2,00,00,000 2,00,00,000 36.Grants-in-aid General (Non-Salary) 5,00,00,000 TOTAL (04) 5,00,00,000																	
2,00,00,000 2,00,00,000 TOTAL (04) 5,00,00,000													31.Grants - in - aid (Salary)				
107 107 104 105 107 104 107						2,00,00,000				2,00,00,000			36.Grants-in-aid General (Non-Salary)		5,00,00,000		
107 SCHOLARSHIP- (01) Post matric scholarship Scheduled tribes- 13.Office Expenses 31.Grants - in - aid (Salary) 34.Scholarships and Stipends 17,53,42,000 200,00,00,000 200,00,000 200,00,0000 17,53,42,000 200,00,000 200,00,000 200,00,000 200,00,000 200,00,000 200,00,000 200,00,000 200,00,000 200,00,000 200,00,000 200,00,000 200,00,000 200,00,000 200,00,000						2,00,00,000				2,00,00,000			TOTAL (04)		5,00,00,000		
(01) Post matric scholarship Scheduled tribes- 13.Office Expenses 13.Office Expenses 31.Grants - in - aid (Salary) 34.Scholarships and Stipends 200,00,00,000 TOTAL (01) 200,00,00,000 (02) National Scholarships-						5,50,00,000				5,50,00,000			TOTAL 104		8,50,00,000		
13.Office Expenses 31.Grants - in - aid (Salary) 31.Scholarships and Stipends 17,53,42,000 17,53,42,000 200,00,00,000 200,00,00,000 TOTAL (01) 200,00,00,000 (02) National Scholarships-													107 SCHOLARSHIP-				
31.Grants - in - aid (Salary) 34.Scholarships and Stipends 200,00,00,000 200,00,00,000 TOTAL (01) 200,00,00,000 (02) National Scholarships-	1												(01) Post matric scholarship Scheduled tribes-				
17,53,42,000 200,00,0000 200,00,0000 34.Scholarships and Stipends 200,00,00,000 17,53,42,000 200,00,00,000 200,00,0000 TOTAL (01) 200,00,00,000 (02) National Scholarships-													13.Office Expenses				
17,53,42,000 200,00,00,000 200,00,00,000 TOTAL (01) 200,00,00,000 (02) National Scholarships-													31.Grants - in - aid (Salary)				
(02) National Scholarships-		17,53,42,000)			200,00,00,000				200,00,00,000			34.Scholarships and Stipends		200,00,00,000		
		17,53,42,000)			200,00,00,000				200,00,00,000			TOTAL (01)		200,00,00,000		
1,00,00,000 1,00,0000 34.Scholarships and Stipends 1,00,00,000													(02) National Scholarships-				
						1,00,00,000				1,00,00,000			34.Scholarships and Stipends		1,00,00,000		

	Actuals 2	012 201	2	Dudge	t Estimo	tes 2013-	2014	Dovige	d Estima	ates 2013			Dudge	t Estime	ates 2014-	2015
- F	Actuals 2			,	t Estima				ea Estima				Duage	t Estillia		
			chedule				chedule				chedule				Six	
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	ral		edule
												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
`	`	`	`	`	`	`		`	`	`	`		`		`	`
					1,00,00,000	1			1,00,00,000			TOTAL (02)		1,00,00,000		
												(03) National Scholarships for Children of School				
												teacher studyin g in colleges-				
					5,00,00,000				5,00,00,000			34.Scholarships and Stipends		5,00,00,000		
					5,00,00,000				5,00,00,000			TOTAL (03)		5,00,00,000		
												(04) Merit scholarships to first Division students				
												(20at the rate Rs55.65each p.m.for 8 months)				
												34.Scholarships and Stipends				
												TOTAL (04)				
												(06) National Scholarships-				
												34.Scholarships and Stipends				
												TOTAL (06)				
												(07) Scholarships to students from Non Hindi				
					5,00,00,000				5,00,00,000			speaking State for post Matric studies Hindi-		5,00,00,000		
					5,00,00,000				5,00,00,000			34.Scholarships and Stipends		5,00,00,000		
					5,00,00,000				5,00,00,000			TOTAL (07)		5,00,00,000		
												(08) Post matric Scholarship Scheduled Caste				
	13,52,000				5,00,00,000				5,00,00,000			34.Scholarships and Stipends		5,00,00,000		
	13,52,000				5,00,00,000				5,00,00,000			TOTAL (08)		5,00,00,000		
												(09) Scholarship to Student from Meghalaya				
												studying at National Defence Academy, Pune				
												34.Scholarships and Stipends				
												TOTAL (09)				
												(10) Scholarship to Student from Meghalaya				
												studying at Rashtriya Indian Military College.				
CENEDAI		1	1	ı	1	1		1					rication by		1	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`	34.Scholarships and Stipends	`	`	`	
												TOTAL (10)				
	17,66,94,000				216,00,00,000				216,00,00,000			TOTAL 107		216,00,00,000		
												800 OTHER EXPENDITURE				
												(01) Exchange of Visits by Tribals.				
					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			50.Other Charges		1,00,00,000		
					2,00,00,000				2,00,00,000			TOTAL (01)		2,00,00,000		
					2,00,00,000				2,00,00,000			TOTAL 800		2,00,00,000		
	17,66,94,000				224,50,00,000				224,50,00,000			TOTAL 03		227,50,00,000		
												04 ADULT EDUCATION 200 OTHER ADULT EDUCATION PROGRAMME.				
												(01) Non formal Education Centres				
												R.F.L.PAdministrati ng,Field Cost etc- 31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Direction and Administration Deputy Director				
												Adult Education Officer and staff- 01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												28.Professional Services				
												TOTAL (02)				
												(03) District Adult Education Officer and Staff-				_
												01.Salaries				
												02.Wages				
GENERAI													risation by			

Actuals	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	d Estim	ates 2013			Budge	t Estima	ates 2014-	2015
General	Sixth So Part II	chedule	,			chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan Plan 1 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
											11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 28.Professional Services 50.Other Charges TOTAL (03) (06) Saakshar Bharat 36.Grants-in-aid General (Non-Salary) TOTAL (06) TOTAL 200 TOTAL 200 TOTAL 04 05 LANGUAGE DEVELOPMENT- 102 PROMOTION OF MODERN INDIAN LANGUAGE AND LITERATURE (05) Grant in Aid 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 50.Other Charges TOTAL (05) TOTAL 102		50,00,000 50,00,000 50,00,000		
CENEDAI												torication 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
<u> </u>	`	`	`	`	`	`	`	ì	`	`	`	103 SANSKRIT EDUCATION -	`	`	<u> </u>	`
												(01) Literature				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 103				
												TOTAL 05				
												80 GENERAL-				
												001 DIRECTION AND ADMINISTRATION-				
												(04) Staff for pilot on removal of literacy-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												TOTAL (04)				
												(05) Establishment of Education Technology Cell-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												TOTAL (05)				
												TOTAL 001				
												003 TRAINING				
												(01) Strengthening of SCERT.				
	30,60,000											31.Grants - in - aid (Salary)		11,11,86,00	0	
					30,60,000				30,60,000			36.Grants-in-aid General (Non-Salary)				
	30,60,000				30,60,000				30,60,000			TOTAL (01)		11,11,86,00	0	
		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·									(02) SCERT.				
												01.Salaries				
GENERAI													erisation by		<u> </u>	

A	Actuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	5-2014		Budge	t Estima	tes 2014-	2015
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	2,13,30,000 2,13,30,000 5,84,86,315		1,12,26,200		6,30,00,000 6,30,00,000 7,20,50,000 20,00,000 20,00,000 20,00,000 20,00,000 3,75,50,000				6,30,00,000 6,30,00,000 7,20,50,000 20,00,000 20,00,000 20,00,000 20,00,000 8,75,50,000			02.Wages 11.Domestic travel expenses 13.Office Expenses 16.Publications TOTAL (02) (04) Other Programme 01.Salaries 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (04) (05) D.I.E.T. 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 31.Grants - in - aid (Salary) 32.Contribution 50.Other Charges TOTAL (05)		4,07,53,000 4,07,53,000 8,28,58,000 83,00,000 22,00,000 22,00,000		
GENERAL													erisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	4,44,71,500	`		`	,	,	•		`	,		(06) Strengthening of Teachers Trainining Institution 13.Office Expenses 31.Grants - in - aid (Salary)		`		
					15,13,94,000				15,13,94,000			36.Grants-in-aid General (Non-Salary)		41,86,01,000		i
	4,44,71,500				15,13,94,000				15,13,94,000			TOTAL (06)		41,86,01,000		
												(07) Strengthening of DERT. 31.Grants - in - aid (Salary) TOTAL (07)				
	12,73,47,815		1,12,26,200		30,50,04,000				30,50,04,000			(09) Block Institute of teacher Education (BITEs) 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 50.Other Charges TOTAL (09) TOTAL 003 107 SCHOLARSHIP (01) Merit Scholarships in residential Schools-		1,00,00,000 20,00,000 20,00,000 20,00,000 4,45,000 1,64,45,000 68,25,43,000		
												34.Scholarships and Stipends TOTAL (01) TOTAL 107				
	12,73,47,815		1,12,26,200		30,50,04,000				30,50,04,000			TOTAL 80		68,25,43,000		
GENERAI	91,60,65,941		1,12,26,200		802,00,04,000				802,00,04,000			TOTAL CENTRALLY SPONSORED SCHEMES CENTRAL SECTOR SCHEMES 03 UNIVERSITY AND HIGHER EDUCATION - 102 ASSISTANCE TO UNIVERSITIES (01) Grant to Universities \Organisations-		NIC Med		

	Actuals 2	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estima	ates 2014-	-2015
Gen		1	chedule			Sixth Sixth Sixth Sart II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					1,00,00,000	0			1,00,00,000			31.Grants - in - aid (Salary) TOTAL (01) TOTAL 102 104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES- (01) Computer Education- 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (01) (02) Loan Scholarship 34.Scholarships and Stipends TOTAL (02) (03) Scholarship to student for Non Hindi Speaking state- 34.Scholarships and Stipends TOTAL (03) (04) Matric Scholarship for Children of School		1,00,00,000		
					50,00,000				50,00,000			Teachers- 34. Scholarships and Stipends		50,00,000		
					50,00,000				50,00,000			TOTAL (04)		50,00,000)	
					2,50,00,000				2,50,00,000			TOTAL 104		2,50,00,000		
GENERAL												107 SCHOLARSHIP- (01) National Scholarships- 31.Grants - in - aid (Salary)	prisation by			

	Dlan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	D1		Non Plan	Plan	Non Plan	D1
Non Plan	Plan 2	Non Plan	4	5	6	7	8	Non Plan	10	11	Plan 12	13	14	15	16	Plan 17
`	`	`	`	`	`	`	`	`	,	`	`		`	`	`	`
												34.Scholarships and Stipends				
												TOTAL (01)				
												TOTAL 107				
					2,50,00,000				2,50,00,000)		TOTAL 03		2,50,00,000		
												05 LANGUAGE DEVELOPMENT- 103 SANSKRIT EDUCATION -				
												(01) Financial assistance to eminent sanskrit pandits-				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 103				
												TOTAL 05				
												80 GENERAL- 001 DIRECTION AND ADMINISTRATION-				
												(01) Establishment of Educational Techology Cell-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 001				
												TOTAL 80				
					2,50,00,000				2,50,00,000			TOTAL CENTRAL SECTOR SCHEMES		2,50,00,000		
99,71,86,038	139,74,51,49	7 513,20,31,962	103,58,94,073	156,09,37,000			123,76,49,000	156,09,37,000			123,76,49,000	TOTAL 2202	172,07,65,000		470,46,35,000	124,86,49,00
	_											B-Social Services		^		
												2203 TECHNICAL EDUCATION NON PLAN AND STATE PLAN				

Actuals	2012-2013	3				Revise	d Estima	ates 2013	3-2014		Budge	t Estima	tes 2014-	2015	
General	Sixth So Part II	chedule			Sixth S	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan Plan 1 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
34.64.403 46,13,48	3		32,00,000 25,000 65,000 20,000 1,05,000 55,000	5,00,000 3,00,000 5,00,000			32,00,000 25,000 65,000 20,000 1,05,000 55,000	1,00,000 5,00,000 3,00,000 5,00,000 25,00,000			001 DIRECTION AND ADMINISTRATION - (01) Head quarter and staff 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 21.Supplies and Materials 26.Advertising and Publicity 28.Professional Services	38,00,000 29,000 70,000 23,000 1,10,000 10,000 10,000 60,000 6,000	1,00,000 5,00,000 3,00,000 5,00,000 25,00,000		
34,64,403 46,13,48	3		34,75,000	44,00,000			34,75,000	44,00,000			50.Other Charges TOTAL (01)	10,000 41,38,000	44,00,000		
			35,000 55,000				35,000 55,000				(02) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL). 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications	40,000 64,000			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	,	,	`	,	`	,	•	`	`	,	,	28.Professional Services	`	`	,	`
												50.Other Charges				
				90,000				90,000				TOTAL (02)	1,04,000			
													, , , , , ,			
					1 000				1.000			(03) Setting up of Engineering Wing		1.000		
					1,000				1,000			01.Salaries		1,000		
					1,000				1,000			02.Wages		1,000		
					1,000				1,000			06.Medical Treatment		1,000		
					1,000				1,000			11.Domestic travel expenses		1,000		
					1,000				1,000			13.Office Expenses		1,000		
					1,000				1,000			14.Rents, Rates and Taxes		1,000		
					1,000				1,000			16.Publications		1,000		
					1,000				1,000			28.Professional Services		1,000		
					1,000				1,000			50.Other Charges		1,000		
					9,000				9,000			TOTAL (03)		9,000		
34,64,403	46,13,483			35,65,000	44,09,000			35,65,000	44,09,000			TOTAL 001	42,42,000	44,09,000		
												103 TECHNICAL SCHOOLS-				
												(01) Assistance to Don Bosco Technical School-				
												31.Grants - in - aid (Salary)				
					1,000				1,000			36.Grants-in-aid General (Non-Salary)		1,000		
												50.Other Charges				
					1,000				1,000			TOTAL (01)		1,000		
												(02) Setting up of IIIT/New Technical Institutions				
												in PPP/Public Sector mode				
												06.Medical Treatment				
												31.Grants - in - aid (Salary)				
					1,000				1,000			36.Grants-in-aid General (Non-Salary)		1,000		
					1,000				1,000			TOTAL (02)		1,000		
												(03) Setting up of Technical Universities.				
GENERAL.													risation by			<u></u>

Actual	s 2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estima	ates 2013			Budge	et Estima	tes 2014-	2015
General		chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			3,10,45,000 4,75,000 7,15,000 1,25,000	4,00,000 5,00,000			3,10,45,000 4,75,000 7,15,000 1,25,000	3,00,00,000 3,00,00,000 5,00,000 4,00,000 1,00,000			01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 21.Supplies and Materials 27.Minor Works 28.Professional Services 36.Grants-in-aid General (Non-Salary) 50.Other Charges 52.Machinery and Equipment 53.Major Works TOTAL (03) TOTAL 103 105 POLYTECHNICS- (01) Shillong Polytechnic- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses	3,50,00,000 4,80,000 7,20,000 1,30,000	1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 3,00,00,000 1,000 3,00,14,000 3,00,14,000 5,00,000 1,00,000 1,00,000		
GENERAL											11.Domestic travel expenses	1,30,000	1,00,000	halava Stai	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
5,19,40,080	28,24,169	`	`	9,45,000	4,00,000	`	`	9,45,000	4,00,000	`	`	12 Office Europees	10,00,000	4,00,000	`	`
5,17,10,000	20,27,10			11,25,000	4,00,000			11,25,000	4,00,000			13.Office Expenses		4,00,000		
				2,15,000	1,00,000			2,15,000	1,00,000			14.Rents, Rates and Taxes	11,30,000	1,00,000		
												16.Publications	2,20,000			
				3,35,000	2,00,000			3,35,000	2,00,000			21.Supplies and Materials	3,40,000	2,00,000		
												27.Minor Works		2,000		
				2,15,000	1,00,000			2,15,000	1,00,000			28.Professional Services	2,20,000	1,00,000		
				2,15,000	1,00,000			2,15,000	1,00,000			50.Other Charges	2,20,000	1,00,000		
				3,25,000	1,00,000			3,25,000	1,00,000			52.Machinery and Equipment	3,30,000	1,00,000		
5,19,40,080	28,24,169)		3,57,35,000	29,00,000			3,57,35,000	29,00,000			TOTAL (01)	3,97,90,000	29,02,000		
												(02) Games and Common room facilities in				
	8,00,000											Polytechnic 13.Office Expenses				
				5,00,000				5,00,000					5,10,000			
	8,00,000			5,00,000				5,00,000				50.Other Charges TOTAL (02)	5,10,000			
	8,00,000	,		3,00,000				5,00,000					5,10,000			
												(03) Camp survey Scheme-				
												50.Other Charges				
												TOTAL (03)				
												(05) Setting up of new polytechnic-				
				2,60,00,000	20,00,000			2,60,00,000	20,00,000			01.Salaries	5,000	1,000		
				3,05,000	4,00,000			3,05,000	4,00,000			02.Wages	5,000	1,000		
				5,05,000	4,00,000			5,05,000	4,00,000			06.Medical Treatment	5,000	1,000		
				3,05,000	4,00,000			3,05,000	4,00,000			11.Domestic travel expenses	5,000	1,000		
1,47,31,132	8,41,289	,		15,05,000	4,00,000			15,05,000	4,00,000			13.Office Expenses	5,000	1,000		
				15,05,000	4,00,000			15,05,000	4,00,000			14.Rents, Rates and Taxes	5,000	1,000		
				60,000				60,000				16.Publications	5,000			
				3,05,000	2,00,000			3,05,000	2,00,000			21.Supplies and Materials	5,000	1,000		
				5,00,000				5,00,000				27.Minor Works	5,000	2,000		
				1,05,000	1,00,000			1,05,000	1,00,000			28.Professional Services	5,000	1,000		
				1,00,000	1,00,000			1,05,000	1,00,000			20.F101essional Services	5,000	1,300		
CENEDAL													rication by			

Actuals	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	d Estima	ates 2013	-2014		Budge	t Estima	tes 2014-	-2015
General	Sixth S	schedule Areas	,			chedule			Sixth So	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan Plan 1 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan 11	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
1,47,31,132 8,41,	89	`	2,05,000 50,000 3,13,50,000	1,00,000 1,00,000 45,00,000		`	2,05,000 50,000 3,13,50,000	1,00,000		`	31.Grants - in - aid (Salary) 50.Other Charges 52.Machinery and Equipment TOTAL (05)	5,000 5,000 60,000	1,000 1,000 12,000	`	,
											(06) Establishment Of SPIU Under World Bank 01.Salaries 02.Wages 04.Pensionary Charges 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works 28.Professional Services				
				1,00,00,000				1,00,00,000			31.Grants - in - aid (Salary) 34.Scholarships and Stipends 36.Grants-in-aid General (Non-Salary) 50.Other Charges 52.Machinery and Equipment 53.Major Works TOTAL (06)		1,00,00,000		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	,	`		`	`	`	`
												(07) Setting up of Engineering College.				
					1,000				1,000			01.Salaries		1,000		
					1,000				1,000)		02.Wages		1,000		
					1,000				1,000			06.Medical Treatment		1,000		
					1,000				1,000			11.Domestic travel expenses		1,000		
					1,000				1,000)		13.Office Expenses		1,000		
					1,000				1,000)		14.Rents, Rates and Taxes		1,000		
					1,000				1,000)		16.Publications		1,000		
					1,000				1,000)		21.Supplies and Materials		1,000		
												27.Minor Works		2,000		
												28.Professional Services		1,000		
												36.Grants-in-aid General (Non-Salary)		1,000		
												50.Other Charges		1,000		
					1,000				1,000			52.Machinery and Equipment		1,000		
					9,000				9,000)		TOTAL (07)		14,000		
												(08) Edusat Network				
					1,000				1,000)		13.Office Expenses		1,000		
					1,000				1,000)		TOTAL (08)		1,000		
												(09) Smart Class in Polytechnics				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				
												27.Minor Works				
CENEDAL		1						<u>I</u>			<u> </u>		rication by			

<i></i>	Actuals 2	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estima	tes 2014-	2015
Gen		1	chedule				chedule			Sixth So	chedule		Gene		Six Sche	th
												Head of Accounts			Part II /	Areas
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
												28.Professional Services				
												36.Grants-in-aid General (Non-Salary)				
					5,00,000				5,00,000			50.Other Charges		1,000		
					5,00,000				5,00,000			TOTAL (09)		1,000		
												(10) Jowai Polytechnics				
												01.Salaries	1,34,50,000	8,25,000		
												02.Wages	1,05,000	2,00,000		
												06.Medical Treatment	2,55,000	2,00,000		
												11.Domestic travel expenses	1,55,000	2,00,000		
												13.Office Expenses	7,60,000	2,00,000		
												14.Rents, Rates and Taxes	7,60,000	2,00,000		
												16.Publications	35,000	1,000		
												21.Supplies and Materials	1,60,000	1,00,000		
												27.Minor Works	2,55,000	2,000		
												28.Professional Services	60,000	50,000		
												36.Grants-in-aid General (Non-Salary)		1,000		
												50.Other Charges	1,10,000	50,000		
												52.Machinery and Equipment	30,000	50,000		
												TOTAL (10)	1,61,35,000	20,79,000		
												(11) Tura Polytechnics				
												01.Salaries	1,34,00,000	10,00,000		
												02.Wages	1,05,000	2,00,000		
CENEDAI	-	1										<u> </u>	storication 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
,	<u> </u>	`	`	,	`	`	<u> </u>	,		`	`	06.Medical Treatment	2,55,000	2,00,000	`	
												11.Domestic travel expenses	1,55,000	2,00,000		
												13.Office Expenses	7,60,000	2,00,000		
												14.Rents, Rates and Taxes	7,60,000	2,00,000		
												16.Publications	35,000	1,000		
												21.Supplies and Materials	1,60,000	1,00,000		
												27.Minor Works	2,55,000	2,000		
												28.Professional Services	60,000	50,000		
												36.Grants-in-aid General (Non-Salary)		1,000		
												50.Other Charges	1,10,000	50,000		
												52.Machinery and Equipment	30,000	50,000		
												TOTAL (11)	1,60,85,000	22,54,000		
6,66,71,212	44,65,458			6,75,85,000	1,79,10,000			6,75,85,000	1,79,10,000			TOTAL 105	7,25,80,000	1,72,63,000		
												107 SCHOLARSHIPS-				
												(01) Scholarships for studies in Engineering				
												Institutes- 13.Office Expenses				
	34,50,900			1,65,000	70,00,000			1,65,000	70,00,000			34.Scholarships and Stipends	1,70,000	70,00,000		
	34,50,900			1,65,000	70,00,000			1,65,000	70,00,000			TOTAL (01)	1,70,000	70,00,000		
												(02) Scholarships for students studying in				
												Technical Institutes				
				1,65,000				1,65,000				34.Scholarships and Stipends	1,70,000			
				1,65,000				1,65,000				TOTAL (02)	1,70,000			
												(03) Payment of Stipend for Apprenticeship for implementation of Apprentice Act 1961 as amended				
				(5.55)	30			,,,,,	70			in 1973 & 1986.				1
				65,000				65,000	78,000			34.Scholarships and Stipends	70,000	1,000		
				65,000				65,000	78,000			TOTAL (03)	70,000	1,000		
	34,50,900			3,95,000	70,78,000			3,95,000	70,78,000			TOTAL 107	4,10,000	70,01,000		
												800 OTHER EXPENDITURE-				!
GENERAI				<u> </u>								<u> </u>	risation by			

A	ctuale 2	2012-2013	3	Rudge	t Estima	tes 2013-	2014	Rovice	d Estima	ates 2013			Rudge	t Estima	tes 2014-	2015
P	ictuais 2		chedule		t Estillia		chedule		u Estilli		chedule		Duuge	t Estilla	Six	
Gene	orol	Part II		Gen	oral	Part II		Gen	oral	Part II			Gene	rol	Sche	
Gene	alal	Pait II	Aleas	Gen	erai	Paitii	Aleas	Gen	eiai	Pail II I	Aleas		Gene	lai	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
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												(01) Excursion for student of Technical Institution				
	17,91,252											13.Office Expenses				
												31.Grants - in - aid (Salary)				
				25,000	20,00,000			25,000	20,00,000			50.Other Charges	29,000	23,00,000		
	17,91,252			25,000	20,00,000			25,000	20,00,000			TOTAL (01)	29,000	23,00,000		
												(02) Scholarship for student -				
												50.Other Charges				
												TOTAL (02)				
												(03) Improvement of Laboratory/Workship equipment.				
	2,00,000											31.Grants - in - aid (Salary)				
					4,00,000				4,00,000			36.Grants-in-aid General (Non-Salary)		5,00,000		
												52.Machinery and Equipment				
	2,00,000				4,00,000				4,00,000			TOTAL (03)		5,00,000		
	_	_										(04) Examination				
					1,000				1,000			50.Other Charges		1,000		
					1,000				1,000			TOTAL (04)		1,000		
												(05) Women Polythechnic.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												14.Rents, Rates and Taxes				
GENERAL												2	risation by	NUO Maria	h - l	

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Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan	1 14411	Non Plan	Plan	10	Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												28.Professional Services				
												50.Other Charges				
												TOTAL (05)				
												-				
												(06) Assistance to Meghalaya State council for Technical educatio n				
				1,05,000				1,05,000				13.Office Expenses	1,10,000			
	26,17,031				13,00,000)			13,00,000			31.Grants - in - aid (Salary)		15,00,000		
				25,000	18,00,000)		25,000	18,00,000			36.Grants-in-aid General (Non-Salary)	29,000	20,00,000		
	26,17,031			1,30,000	31,00,000			1,30,000	31,00,000			TOTAL (06)	1,39,000	35,00,000		
												(07) Payment of dcretal amount-Land				
												compensation (Charged)				
												50.Other Charges				
												TOTAL (07)				
												(08) Maintenance and repairs				
					50,000)			50,000			27.Minor Works		5,000		
					50,000)			50,000			TOTAL (08)		5,000		
												(09) Original works				
					50,000)			50,000			27.Minor Works		5,000		
					50,000				50,000			TOTAL (09)		5,000		
												(10) Examination				
												50.Other Charges				
												TOTAL (10)				
												(11) Non-Lancable Control Pool of Passaures				
												(11) Non-Lapsable Central Pool of Resources.				
												31.Grants - in - aid (Salary)				
												TOTAL (11)				
	46,08,283			1,55,000	56,01,000			1,55,000	56,01,000			TOTAL 800	1,68,000	63,11,000		
7,01,35,615	1,71,38,124			7,17,00,000	6,50,00,000)		7,17,00,000	6,50,00,000			TOTAL NON PLAN AND STATE PLAN	7,74,00,000	6,50,00,000		
												CENTRALLY SPONSORED SCHEMES 105 POLYTECHNICS-				
												103 FOLT TECHNICS-				
GENERAL												Comput	erisation by	NIC Mod	halava Sta	to Contro

	Actuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estima	ates 2013			Budge	et Estima	tes 2014-	-2015
Gen			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	rth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
`	`	`	`	`	`	`	`	`	`	`	`	-	`	`	`	`
												(01) Edusat Network				
					1,00,00,000				1,00,00,000			13.Office Expenses		1,00,00,000		
					1,00,00,000				1,00,00,000			TOTAL (01)		1,00,00,000		
												(02) Up-gradation of existing/setting up of New Polytechnic.				
					100,00,00,000				100,00,00,000			01.Salaries		100,00,00,000		
					50,00,000				50,00,000			02.Wages		2,00,00,000		
					50,00,000				50,00,000			06.Medical Treatment		2,00,00,000		
												11.Domestic travel expenses		2,00,00,000		
					50,00,000				50,00,000			13.Office Expenses		5,00,00,000		
					50,00,000				50,00,000			14.Rents, Rates and Taxes		5,00,00,000		
												16.Publications		5,00,00,000		
												21.Supplies and Materials		5,00,00,000		
					10,00,00,000				10,00,00,000			27.Minor Works		1,00,00,000		
					50,00,000				50,00,000			28.Professional Services		1,00,00,000		
					1,00,00,000				1,00,00,000			36.Grants-in-aid General (Non-Salary)		5,00,00,000		
					5,00,00,000				5,00,00,000			50.Other Charges		1,00,00,000		
					50,00,00,000				50,00,00,000			52.Machinery and Equipment		5,00,00,000		
					200,00,00,000				200,00,00,000			53.Major Works		200,00,00,000		
					368,50,00,000				368,50,00,000			TOTAL (02)		339,00,00,000		
					369,50,00,000				369,50,00,000			TOTAL 105		340,00,00,000		
												107 SCHOLARSHIPS-				
GENERAL	 r								l				risation 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
`	•	`	`	`	2,00,00,000	`		`	2,00,00,000	`	`	(01) Payment of Stipent for Apprenticeship for implementation of Apprentice Act 1961 as amended in 1973 and 1986. 34.Scholarships and Stipends	,	2,00,00,000	,	
					2,00,00,000				2,00,00,000			TOTAL (01)		2,00,00,000)	
					2,00,00,000				2,00,00,000			TOTAL 107		2,00,00,000		
					371,50,00,000				371,50,00,000			TOTAL CENTRALLY SPONSORED SCHEMES		342,00,00,000		
					371,30,00,000				371,30,00,000			CENTRAL SECTOR SCHEMES 105 POLYTECHNICS- (01) Upgradation of existing/setting up New Polytechnics.		342,00,000		
					10,00,00,000				10,00,00,000			01.Salaries		100,00,00,000)	
					2,00,00,000				2,00,00,000			02.Wages		2,00,00,000)	
												06.Medical Treatment		2,00,00,000)	
												11.Domestic travel expenses		2,00,00,000)	
					5,00,00,000				5,00,00,000			13.Office Expenses		5,00,00,000)	
												14.Rents, Rates and Taxes		5,00,00,000)	
												16.Publications		5,00,00,000)	
												21.Supplies and Materials		5,00,00,000)	
					1,00,00,000				1,00,00,000			27.Minor Works		1,00,00,000)	
												28.Professional Services		1,00,00,000		
												31.Grants - in - aid (Salary)				1
	2,05,50,000				5,00,00,000				5,00,00,000			36.Grants-in-aid General (Non-Salary)		5,00,00,000		
					1,00,00,000				1,00,00,000			50.Other Charges		1,00,00,000		
												52.Machinery and Equipment		5,00,00,000		1
					2,00,00,000				2,00,00,000			53.Major Works		200,00,00,000		
	2,05,50,000)			26,00,00,000				26,00,00,000			TOTAL (01)		339,00,00,000		
												(70) Community Polythechnic				
												31.Grants - in - aid (Salary)				I
												TOTAL (70)				
CENEDAI													rication by			

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	Actuals 2	2012-201			et Estima	tes 2013-			ed Estima	ates 2013			Budge	et Estima	tes 2014-	
Gen	eral	Part II	chedule Areas		neral	Part II	chedule Areas	Gen	eral	Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
	2,05,50,000				26,00,00,000				26,00,00,000			TOTAL 105		339,00,00,000		
	2,05,50,000				26,00,00,000				26,00,00,000			TOTAL CENTRAL SECTOR SCHEMES		339,00,00,000		
7,01,35,615	3,76,88,124			7,17,00,000	404,00,00,000			7,17,00,000	404,00,00,000			TOTAL 2203	7,74,00,000	687,50,00,000		
												B-Social Services				
												2204 SPORT AND YOUTH SERVICES - NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION-				
												(01) Directorate of Sport.				
				98,00,000	19,16,000			98,00,000	19,16,000			01.Salaries	1,10,00,000	25,00,000		
				6,000	18,15,000			6,000	18,15,000			02.Wages	15,000	23,00,000		
				2,18,000)			2,18,000				06.Medical Treatment	2,50,000	5,00,000		
												11.Domestic travel expenses				
				40,000	50,000			40,000	50,000				45,000	8,00,000		
95.39.718	52,46,108	24,605	70,105	95,000	28,75,000			95,000	28,75,000			13.Office Expenses	1,20,000	30,00,000		
												14.Rents, Rates and Taxes				
												36.Grants-in-aid General (Non-Salary)				
				4,000)			4,000				50.Other Charges				
95,39,718	52,46,108	24,605	70,105	1,01,63,000	66,56,000			1,01,63,000	66,56,000			TOTAL (01)	1,14,30,000	91,00,000		
												(02) Sport officer and staff-				
				20,00,000				20,00,000				01.Salaries	20,70,000			
				6,000				6,000				02.Wages	10,000			
				1,50,000				1,50,000				06.Medical Treatment	1,60,000			
				63,000				63,000				11.Domestic travel expenses	70,000			
GENERAL		l			1	1	1	1		ll	1		risation hy			

			1						1	GRANI			1	1		
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	I Iuii	Non Plan	Plan		Non Plan		Non Plan	Plan
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19,63,077				80,000				80,000				13.Office Expenses	90,000			
												14.Rents, Rates and Taxes				
												28.Professional Services				
				5,000				5,000				50.Other Charges				
19,63,077				23,04,000				23,04,000				TOTAL (02)	24,00,000			
												(03) District Sport Officer and Staff-				
						2,34,90,000	6,00,000			2,34,90,000	6,00,000	01.Salaries			2,43,38,000	1,00,00,000
						6,33,000	40,00,000			6,33,000	40,00,000	02.Wages			6,55,000	80,00
						2,65,000				2,65,000		06.Medical Treatment			2,85,000	50,000
						10,65,000	1,00,000			10,65,000	1,00,000	11.Domestic travel expenses			10,85,000	70,00
		2,17,73,519	32,57,508			15,55,000	1,00,000			15,55,000	1,00,000	13.Office Expenses			15,75,000	8,00,00
						29,000	1,00,000			29,000	1,00,000	14.Rents, Rates and Taxes			34,000	1,50,00
												28.Professional Services				
						25,000				25,000		50.Other Charges			40,000	
		2,17,73,519	32,57,508			2,70,62,000	49,00,000			2,70,62,000	49,00,000	TOTAL (03)			2,80,12,000	1,11,50,000
1,15,02,795	52,46,108	2,17,98,124	33,27,613	1,24,67,000	66,56,000	2,70,62,000	49,00,000	1,24,67,000	66,56,000	2,70,62,000	49,00,000	TOTAL 001	1,38,30,000	91,00,000	2,80,12,000	1,11,50,000
												101 PHYSICAL EDUCATION				
												(01) Expansion of Physical Education -				
17,000	3,50,000	58,000										13.Office Expenses				
				20,000	1,00,000	62,000		20,000	1,00,000	62,000		31.Grants - in - aid (Salary)		1,00,000		
						7,000				7,000		36.Grants-in-aid General (Non-Salary)	30,000		87,000	
17,000	3,50,000	58,000		20,000	1,00,000	69,000		20,000	1,00,000	69,000		TOTAL (01)	30,000	1,00,000	87,000	
												(02) Training College of Physical education\Research\Experiment- tation-				
												31.Grants - in - aid (Salary)				
17,000	50,000			20,000	5,00,000	12,000		20,000	5,00,000	12,000		36.Grants-in-aid General (Non-Salary)	25,000	5,00,000		
17,000	50,000			20,000	5,00,000	12,000		20,000	5,00,000	12,000		TOTAL (02)	25,000	5,00,000		
34,000	4,00,000	58,000		40,000	6,00,000	81,000		40,000	6,00,000	81,000		TOTAL 101	55,000	6,00,000	87,000	
GENERAL													erisation by	NI 0 N	h - l C'	

A	ctuals 2	012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estima	ates 2013	3-2014		Budge	t Estima	tes 2014-	2015
Gene	eral	Sixth So Part II	chedule Areas			Sixth So Part II	chedule	Gen	eral	Sixth S Part II	chedule Areas		Gene		Six Sche Part II	th dule
												Head of Accounts			Partif	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
												102 YOUTH WELFARE PROGRAMME FOR STUDENTS - (01) Youth Camp-				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
37.000	5,00,000			40,000	1,00,000	12,000	5,50,000	40,000	1,00,000	12,000	5,50,000	36.Grants-in-aid General (Non-Salary)	50,000		30,000	
37,000	5,00,000			40,000	1,00,000	12,000	5,50,000	40,000	1,00,000	12,000	5,50,000	TOTAL (01)	50,000		30,000	
												(03) National Cadet Corps Unit Offices				
				43,00,000	1,00,000	1,39,18,000		43,00,000	1,00,000	1,39,18,000		01.Salaries	50,00,000	1,00,000	1,70,00,000	
				15,000	1,000	20,000		15,000	1,000	20,000		02.Wages	18,000		25,000	
				1,15,000	1,000	2,18,000		1,15,000	1,000	2,18,000		06.Medical Treatment	1,20,000		2,23,000	
				28,000	1,000	55,000		28,000	1,000	55,000		11.Domestic travel expenses	32,000		60,000	
70,69,488	4,89,461	1,42,70,730	460	65,000	3,22,000	3,95,000		65,000	3,22,000	3,95,000		13.Office Expenses	70,000	3,50,000	4,00,000	
				15,000	1,000	28,000		15,000	1,000	28,000		14.Rents, Rates and Taxes	18,000		33,000	
												16.Publications				
				15,000	1,000	18,000		15,000	1,000	18,000		21.Supplies and Materials	18,000		21,000	
				7,000	1,000	10,000		7,000	1,000	10,000		28.Professional Services	7,000		12,000	
												31.Grants - in - aid (Salary)				
					1,000				1,000			36.Grants-in-aid General (Non-Salary)				
				23,000	1,000	28,000		23,000	1,000	28,000		50.Other Charges	27,000		32,000	
				13,000	1,000	1,75,000		13,000	1,000	1,75,000		52.Machinery and Equipment	15,000		1,80,000	
					1,000				1,000			63.Inter Account Transfer				
70,69,488	4,89,461	1,42,70,730	460	45,96,000	4,32,000	1,48,65,000		45,96,000	4,32,000	1,48,65,000		TOTAL (03)	53,25,000	4,50,000	1,79,86,000	
GENERAL													erisation by			

GENERAL

Computerisation by NIC, Meghalaya State Centre

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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												(04) N.C.C.and N.S.S/Camps and refreshment courses Planning forum				
												01.Salaries				
				6,000	1,000	6,000		6,000	1,000	6,000		11.Domestic travel expenses	7,000		7,000	
		3,00,525		9,000	1,000	1,00,000		9,000	1,000	1,00,000		13.Office Expenses	10,000		1,05,000	
				5,000	1,000	10,000		5,000	1,000	10,000		14.Rents, Rates and Taxes	6,000		11,000	
				5,000	1,000	10,000		5,000	1,000	10,000		21.Supplies and Materials	6,000		11,000	
				5,000	1,000	10,000		5,000	1,000	10,000		28.Professional Services	10,000		11,000	
												31.Grants - in - aid (Salary)				
					1,000				1,000			36.Grants-in-aid General (Non-Salary)				
				78,000	1,000	10,25,000		78,000	1,000	10,25,000		50.Other Charges	83,000		10,30,000	
				5,000	1,000	10,000		5,000	1,000	10,000		52.Machinery and Equipment	6,000		11,000	
		3,00,525		1,13,000	8,000	11,71,000		1,13,000	8,000	11,71,000		TOTAL (04)	1,28,000		11,86,000	
												(05) Nehru Yuva kendra &other services				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
	50,000					2,000				2,000		36.Grants-in-aid General (Non-Salary)			10,000	
				10,000				10,000				50.Other Charges	15,000			
												52.Machinery and Equipment				
	50,000			10,000		2,000		10,000		2,000		TOTAL (05)	15,000		10,000	
												(06) Boys scouts and Girls Guides				
				18,00,000				18,00,000				01.Salaries	22,00,000			
												02.Wages				
				95,000				95,000				06.Medical Treatment	1,00,000			
				35,000				35,000				11.Domestic travel expenses	40,000			
28,09,500	8,58,760			95,000				95,000				13.Office Expenses	1,00,000			
				55,000				55,000				14.Rents, Rates and Taxes	60,000			
												28.Professional Services				
CENEDAI													orication by			

l A	Actuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estima	ates 2013			Budge	t Estima	tes 2014-	-2015
Gen		Sixth So Part II	chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
`	`	`	`	,	`	`	`	,	`	`	,		` .	`	`	`
				9,55,000	3,00,000			9,55,000	3,00,000			31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges	9,60,000	3,00,000		
28,09,500	8,58,760			30,35,000	3,00,000			30,35,000	3,00,000			TOTAL (06)	34,60,000	3,00,000		
												(07) Mass rallies (Bharatyam) 13.Office Expenses				
				35,000				35,000				31.Grants - in - aid (Salary)	40,000			
	2,00,000				2,00,000	17,000	5,50,000		2,00,000	17,000	5,50,000	36.Grants-in-aid General (Non-Salary)		5,50,000	35,000	
	2,00,000			35,000	2,00,000	17,000	5,50,000	35,000	2,00,000	17,000	5,50,000	TOTAL (07)	40,000	5,50,000	35,000	
				65,000				65,000				(08) Assistance to Junior Red Cross 13.Office Expenses 31.Grants - in - aid (Salary)	75,000			
	2,00,000				3,00,000				3,00,000			36.Grants-in-aid General (Non-Salary)		3,00,000		
	2,00,000			65,000	3,00,000			65,000	3,00,000			TOTAL (08)	75,000	3,00,000		
												(09) Assistance to voluntary organisation of youth welfare affair s 13.Office Expenses 31.Grants - in - aid (Salary)				
	2,00,000			47,000		87,000		47,000		87,000		36.Grants-in-aid General (Non-Salary)	60,000		1,05,000	
	2,00,000			47,000		87,000		47,000		87,000		TOTAL (09)	60,000		1,05,000	
GENERAI												(10) National Integration Programme / Youth Leader training youth festival 13.Office Expenses	risation by			

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Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
,	`	,	•	`	•	,	,	,	,	`	,	31.Grants - in - aid (Salary)	Ì	`	,	•
33,000	5,00,00,000	54,000	5,00,00,000	47,000	3,00,000	62,000		47,000	3,00,000	62,000		36.Grants-in-aid General (Non-Salary)	60,000	3,00,000	80,000	
33,000	5,00,00,000	54,000	5,00,00,000	47,000	3,00,000	62,000		47,000	3,00,000	62,000		TOTAL (10)	60,000	3,00,000	80,000	
												(11) NSS Implementation of regular NSS activities /special camping Programme				
					1,000				1,000			12.Foreign travel expenses				
					1,000				1,000			13.Office Expenses				
												31.Grants - in - aid (Salary)				
	13,42,219			50,000	10,00,000	1,15,000		50,000	10,00,000	1,15,000		36.Grants-in-aid General (Non-Salary)	58,000	13,00,000	1,20,000	
	13,42,219			50,000	10,02,000	1,15,000		50,000	10,02,000	1,15,000		TOTAL (11)	58,000	13,00,000	1,20,000	
												(12) Setting of State Liaison Cellfor NSS				
					1,000				1,000			01.Salaries				
					1,000				1,000			02.Wages				
					1,000				1,000			06.Medical Treatment				
					1,000				1,000			11.Domestic travel expenses				
					1,000				1,000			13.Office Expenses				
												31.Grants - in - aid (Salary)				
					1,000				1,000			36.Grants-in-aid General (Non-Salary)				
					6,000				6,000			TOTAL (12)				
												(13) NSS Implementation-Special Camping Programme				
					1,000				1,000			12.Foreign travel expenses				
					1,000				1,000			13.Office Expenses				
												31.Grants - in - aid (Salary)				
	12,07,997				10,00,000				10,00,000			36.Grants-in-aid General (Non-Salary)		12,00,000		
	12,07,997				10,02,000				10,02,000			TOTAL (13)		12,00,000		
												(14) Award/Incentive to NCC Cadets.				
				10,000	50,000			10,000	50,000			50.Other Charges	12,000	50,000		
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, A	Actuals 2	012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estima	ates 2013			Budge	t Estima	tes 2014-	2015
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th 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
`	,	`	,	10,000	50,000	`		10,000	50,000	,	,	TOTAL (14)	12,000	50,000	`	,
												(15) Grant under Article 275(I).				
					15,00,000				15,00,000			36.Grants-in-aid General (Non-Salary)		15,00,000		
					15,00,000				15,00,000			TOTAL (15)		15,00,000		
												(16) Youth Green Campaign Movement.				
	1,00,00,000				2,00,00,000				2,00,00,000			36.Grants-in-aid General (Non-Salary)		2,00,00,000		
	1,00,00,000				2,00,00,000				2,00,00,000			TOTAL (16)		2,00,00,000		
												(17) Youth Exchange Programme.				
					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 (17)		1,00,00,000		
99,48,988	6,50,48,437	1,46,25,255	5,00,00,460	80,48,000	3,52,00,000	1,63,31,000	11,00,000	80,48,000	3,52,00,000	1,63,31,000	11,00,000	TOTAL 102	92,83,000	3,59,50,000	1,95,52,000	
												104 SPORT AND GAMES				
												(01) Assistance to state sport council				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
	2,00,00,000			4,40,000	2,50,00,000			4,40,000	2,50,00,000			36.Grants-in-aid General (Non-Salary)	4,50,000	2,50,00,000		
	2,00,00,000		-	4,40,000	2,50,00,000			4,40,000	2,50,00,000			TOTAL (01)	4,50,000	2,50,00,000		
												(02) Assistance to State\District\Subdivision sports Association				
												03.Overtime Allowance 13.Office Expenses				
												31.Grants - in - aid (Salary)				
GENERAL												L	risation by			

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Non Plan	Plan 2	Non Plan 3	Plan 4	5	Plan	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1	2	3	4	3	6	,	8	9	10	11	12	13	14	13	10	1 /
	10,00,000	12,57,000	15,00,000	2,80,000	20,00,000	15,50,000	10,00,000	2,80,000	20,00,000	15,50,000	10,00,000	36.Grants-in-aid General (Non-Salary)	3,00,000	18,00,000	14,68,000	2,00,000
	10,00,000	12,57,000	15,00,000	2,80,000	20,00,000	15,50,000	10,00,000	2,80,000	20,00,000	15,50,000	10,00,000	TOTAL (02)	3,00,000	18,00,000	14,68,000	2,00,000
												(03) Assistance for holding of Tournament etc				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
5,77,000	10,00,000	6,70,000	19,20,000	6,80,000		8,84,000	15,00,000	6,80,000		8,84,000	15,00,000	36.Grants-in-aid General (Non-Salary)	7,00,000		9,05,000	15,00,000
5,77,000	10,00,000	6,70,000	19,20,000	6,80,000		8,84,000	15,00,000	6,80,000		8,84,000	15,00,000	TOTAL (03)	7,00,000		9,05,000	15,00,000
												(04) Construction of Outdoor and Indoor				
												Stadium 13.Office Expenses				
												31.Grants - in - aid (Salary)				
	2,08,16,000		1,85,88,000	13,95,000	2,00,00,000	9,22,000	1,40,00,000	13,95,000	2,00,00,000	9,22,000	1,40,00,000	36.Grants-in-aid General (Non-Salary)	14,00,000	5,50,00,000	9,40,000	
	2,08,16,000		1,85,88,000	13,95,000	2,00,00,000	9,22,000	1,40,00,000	13,95,000	2,00,00,000	9,22,000	1,40,00,000	TOTAL (04)	14,00,000	5,50,00,000	9,40,000	
												(05) Assistance for Improvement of Play ground				
												including Schools Ground				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
5,70,000	1,74,22,400	8,50,000	7,00,000	8,75,000		9,72,000	20,00,000	8,75,000		9,72,000	20,00,000	36.Grants-in-aid General (Non-Salary)	9,00,000		9,90,000	11,00,000
5,70,000	1,74,22,400	8,50,000	7,00,000	8,75,000		9,72,000	20,00,000	8,75,000		9,72,000	20,00,000	TOTAL (05)	9,00,000		9,90,000	11,00,000
												(06) Training of coaches				
												31.Grants - in - aid (Salary)				
				85,000				85,000				34.Scholarships and Stipends	95,000			
	50,000	95,000				1,14,000				1,14,000		36.Grants-in-aid General (Non-Salary)				
	50,000	95,000		85,000		1,14,000		85,000		1,14,000		TOTAL (06)	95,000			
												(07) Development of sport and Games				
												13.Office Expenses				
												26.Advertising and Publicity				
												31.Grants - in - aid (Salary)				
GENERAL												0	erisation by	NIO M		

A	Actuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	d Estima	ates 2013			Budge	t Estim	ates 2014-	-2015
Gene			chedule			1	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
5.45.000	14,00,000	3,84,000	18,00,000	5,50,000	3,00,000	8,32,000	21,00,000	5,50,000	3,00,000	8,32,000	21,00,000	36.Grants-in-aid General (Non-Salary)	5,60,000		8,52,000	
5,45,000	14,00,000	3,84,000	18,00,000	5,50,000	3,00,000	8,32,000	21,00,000	5,50,000	3,00,000	8,32,000	21,00,000	TOTAL (07)	5,60,000		8,52,000	
	25,000 25,000			10,000		65,000 65,000		10,000		65,000 65,000		(08) Special sport Schools 13.Office Expenses 31.Grants - in - aid (Salary) 34.Scholarships and Stipends 36.Grants-in-aid General (Non-Salary) TOTAL (08) (09) Rural sports 13.Office Expenses 31.Grants - in - aid (Salary)				
		2,57,000	15,00,000	60,000		3,70,000		60,000		3,70,000		36.Grants-in-aid General (Non-Salary)	70,000		3,88,000	
		2,57,000	15,00,000	60,000		3,70,000		60,000		3,70,000		TOTAL (09)	70,000		3,88,000	
												(10) Special sport Schools 31.Grants - in - aid (Salary) TOTAL (10)				
83,000 83,000	6,00,000			85,000 85,000	4,00,000			85,000 85,000	4,00,000	1,26,000		(11) Adventure programme 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (11)	95,000		1,46,000 1,46,000	

1 2 3 4 5 6 7 8 8 9 10 11 12 12 13 14 15 15 16 17 1 2 3 4 5 6 7 8 8 9 10 11 12 12 13 13 14 15 15 16 17 1 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1				- I		1				GIVAIVI	21		L		1	
225.00 20.00.00 21.00 3.00.00 21.00 3.00.00 21.00 3.00.00 2.00 3.00 3.00 2.00 3.00 3.0	Non Plan			Plan	Non Plan	Plan	Non Plan	Plan		I Iuii	Non Plan			Non Plan			
1.0 1.0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
25.00	·		`	`	,		`	,	•	`	`	`	sponsored by Direct rate and its subordinate officer 13.Office Expenses	`		`	`
255.00 3.00.00.00 2.10.00 3.00.00.00 3.28.00 88.14.00 2.78.00 4.00.00 3.28.00 88.14.00 2.78.00 4.00.00 TOTAL (12) 3.38.00 5.00.00 5.00.00 2.44.00 4.00													•				
S S S S S S S S S S	2,25,000	3,00,00,000	2,18,000	3,00,00,000	3,28,000	88,14,000	2,78,000	4,00,00,000	3,28,000	88,14,000				3,38,000	75,00,000		
Shiftings Shif	2,25,000	3,00,00,000	2,18,000	3,00,00,000	3,28,000	88,14,000	2,78,000	4,00,00,000	3,28,000	88,14,000	2,78,000	4,00,00,000	TOTAL (12)	3,38,000	75,00,000	2,96,000	4,00,00,000
83,000 12,00,000 3,55,000 10,00,000 10,00,000 3,66,000 90,000 10,00,000 3,66,000 15,62,000 10,00,000 3,66,000 15,62,000 10,00,000 15,62,000 15,62,000 10,00,000 15,62,000 15,62,000 10,00,000 15,62,000 15,62,000 10,00,000 15,62,000 15,62,000 10,00,000 15,62,000 10,00,000 15,62,000 10,00,000 15,62,000 15,62,000 10,00,000 15,62,000 10,00,000 15,62,000 10,00,000 15,62,000 10,00,000 15,62,000 10,00,000 15,62,000 10,00,000 15,62,000 10,00,000 15,62,000 10,00,000 15,62,000 10,00,000 15,62,000 10,00,000 15,62,000 10,00,000 15,62,000 10,00,000 15,62,000 10,00,000 15,62,000 10,00,000 15,62,000 10,00,000 10,00,000 10,00,000 10,00,000 10,00,000 15,62,000 10,00,													Shillong- 13.Office Expenses 31.Grants - in - aid (Salary)				
Second S	83,000				85,000	1,00,000			85,000	1,00,000				95,000			
83,000 12,00,000 3.55,000 90,000 10,00,000 3.66,000 90,000 10,00,000 3.66,000 90,000 10,00,000 3.66,000 90,000 10,00,000 3.66,000 90,000 10,00,000 3.66,000 TOTAL (14) 4,95,000 5,00,000 10,00,000 21,00,000 7,00,000 6,00,000 15,62,000 4,00,000 7,00,000 6,00,000 15,62,000 4,00,000 4,00,000 4,00,000 4,00,000 4,00,000 4,00,000 4,00,000 4,00,000 4,00,000 4,0	83,000				85,000	1,00,000			85,000	1,00,000			TOTAL (13)	95,000			
34.Scholarships and Stipends 36.Grants-in-aid General (Non-Salary) 1,00,000																	
83,000 12,00,000 3,55,000 90,000 10,00,000 3,66,000 90,000 10,00,000 3,66,000 TOTAL (14) 1,00,000 5,00,000 3,86,000 TOTAL (15) 4,95,000 5,00,000 10,00,000 21,00,000 7,00,000 6,00,000 15,62,000 4,00,000 7,00,000 6,00,000 15,62,000 4,00,000													•				
4,95,000 5,00,000 10,00,000 21,00,000 7,00,000 6,00,000 15,62,000 4,00,000 7,00,000 6,00,000 15,62,000 4,00,	83,000	12,00,000	3,55,000		90,000	10,00,000	3,66,000		90,000	10,00,000	3,66,000			1,00,000	5,00,000	3,86,000	
A 5,000 5,00,000 10,00,000 21,00,000 7,00,000 6,00,000 15,62,000 4,00,000 7,00,000 6,00,000 15,62,000 4,00,000 15,62,000 15,62,000 4,00,000 15,62,000 4,00,000 15,62,000 4,00,000 15,62,000 4,00,000 15,62,000 4,00,000 15,62,000 4,00,000 15,62,000 4,00,000 15,62,00	83,000	12,00,000	3,55,000		90,000	10,00,000	3,66,000		90,000	10,00,000	3,66,000		TOTAL (14)	1,00,000	5,00,000	3,86,000	
4,95,000 5,00,000 10,00,000 21,00,000 7,00,000 6,00,000 15,62,000 4,00,000 15,62,000 4,00,000 15,62,000 4,00,000 15,62,000 4,00,000 15,82,000 6,00,000 15,82,000 6,00,000 15,82,000 6,00,000 15,82,000 6,00,000 15,82,000 6,00,000 15,82,000 6,00,000 15,82,000 6,00,000 15,82,000 6,00,000 15,82,000 6,00,000 15,82,000 6,00,000 15,82,000 6,00,000 15,82,000 6,00,000 15,82,000 6,00,000 15,82,000 6,00,000 15,82,000 10,00,000 15,82,000 10,00,000 15,82,000 10,00,000 15,82,000 10,00,000 15,82,000 10,00,000 15,82,000 10,00,000 15,82,000 10,00,000 15,82,000 10,00,000 15,82,000 10,00,000 15,82,000 10,00,000 15,82,000 10,00,000 15,82,000 10,00,000 15,82,000 10,00,000 15,82,000 10,00,000 15,82,000 10,00,000 15,82,000 10,00,000 15,82,000 10,00,000 10,00,000 15,82,000 10,000 10,00,000 10,00,000 10,00,000 10,00,000 10,00,000 10,00,000 1	4 95 000	5 00 000	10 00 000	21 00 000	7 00 000	6 00 000	15 62 000	4 00 000	7 00 000	6 00 000	15 62 000	4 00 000	materials to various sports clubs/organisations 13.Office Expenses 31.Grants - in - aid (Salary)	7.10.000	4 00 000	15 82 000	6 00 000
(16) Running and maintenance of the indoor sports Halls/stadium etc 13.Office Expenses 31.Grants - in - aid (Salary) 2,45,000 58,00,000 4,20,000 10,00,000 2,50,000 30,00,000 4,30,000 30,00,000 4,30,000 30,0													50.Grants in aid General (11011 Salary)				
30.Grains in aid General (10) Salary)	4,95,000	5,00,000	10,00,000	21,00,000	7,00,000	6,00,000	15,62,000	4,00,000	7,00,000	6,00,000	15,62,000	4,00,000	(16) Running and maintenance of the indoor sports Halls/stadium etc 13.Office Expenses	1,10,000	4,00,000	15,82,000	6,00,000
2,45,000 58,00,000 4,20,000 10,00,000 2,50,000 30,00,000 4,30,000 30,00,000 2,50,000 30,00,000 4,30,000 30,00,000 TOTAL (16)	2,45,000	58,00,000	4,20,000	10,00,000	2,50,000	30,00,000	4,30,000	30,00,000	2,50,000	30,00,000	4,30,000	30,00,000	36.Grants-in-aid General (Non-Salary)	2,60,000	10,00,000	4,45,000	40,00,00
	2,45,000	58,00,000	4,20,000	10,00,000	2,50,000	30,00,000	4,30,000	30,00,000	2,50,000	30,00,000	4,30,000	30,00,000	TOTAL (16)	2,60,000	10,00,000	4,45,000	40,00,000

	Actuals 2	012 201	2	Rudgo	t Estimo	tes 2013-	2014	Dovice	d Ectim	ates 2013			Ruda	ot Fetime	tes 2014-	2015
F	Actuals 2				t Estima				eu Estiin				Duuge	et Estillia		
			chedule				chedule				chedule				Six	
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	` `	`	`	`	`	`	`	`	`	` _		`	`	`	`
												(17) Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA).				
												31.Grants - in - aid (Salary)				
					12,30,000				12,30,000			36.Grants-in-aid General (Non-Salary)		10,00,00,000		
												50.Other Charges				
					12,30,000				12,30,000			TOTAL (17)		10,00,00,000		
												(18) Assistance to Meghalaya State Olympic				
												Association. 31.Grants - in - aid (Salary)				
50.000	2,00,000			1,00,000	2,00,000			1,00,000	2,00,000			36.Grants-in-aid General (Non-Salary)	1,10,000	2,00,000		
50,000	2,00,000			1,00,000	2,00,000			1,00,000	2,00,000			TOTAL (18)	1,10,000	2,00,000		
												(19) Completion of SPA proposals (under SPA).				
	3,06,00,000				2,15,00,000				2,15,00,000			36.Grants-in-aid General (Non-Salary)		2,15,00,000		
	3,06,00,000				2,15,00,000				2,15,00,000			TOTAL (19)		2,15,00,000		
												(20) Synthetic Turf at Jowai				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (20)				
												(21) Synthetic Turf at Shillong				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (21)				
												(22) Lighting of JN Stadium, Shillong.				
	49,90,000				50,00,000				50,00,000			36.Grants-in-aid General (Non-Salary)		50,00,000		
	49,90,000				50,00,000				50,00,000			TOTAL (22)		50,00,000		
GENERAI												Comput	erisation by	NIC Mod	halaya Stat	to Contro

		I								GRANT		T	h		 	
	Plan							Non Plan	Plan		1 1411	10		Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Non Plan	Plan 2 17,50,00,000	Non Plan 3	9,00,00,000	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan	Plan 10	Non Plan 11		(23) Tennis Complex 36.Grants-in-aid General (Non-Salary) TOTAL (23) (24) Special Central assistance (SCA) 36.Grants-in-aid General (Non-Salary) 01. Upgradation of Stadium with Synthetic Turf at Madan Heh, Mawlai. 36.Grants-in-aid General (Non-Salary) TOTAL 01 02. Upgradation of Stadium-cum-District sports Office at Tura. 36.Grants-in-aid General (Non-Salary) TOTAL 02 03. Construction of Sport Complex at Mawkyrwat. 36.Grants-in-aid General (Non-Salary) TOTAL 03 04. Construction of Synthetic Turf at and	Non Plan 14	Plan 15	Non Plan 16	Plan 17
												Ampati.				
											ļ	36.Grants-in-aid General (Non-Salary)				
												TOTAL 04			+	
												05. Inter School Sports competition				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL 05 06. Assistance for the Year of the Youth				
												36.Grants-in-aid General (Non-Salary)				
												-				
												TOTAL 06 07. Fustal Ground for Football- 5 nos.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL 07				
												08. Career Guidance and Counseling Scheme				
GENERAL				I.				1			1	Communit		NII 0 NA-	nhalaya Sta	4- 04

						•••			GRANT		<u> </u>				-01-
Actuals	2012-201			t Estima	ates 2013-			ed Estim	ates 2013			Budge	et Estim	ates 2014-	
General	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan Plan 1 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
17,50,00,000	0	9,00,00,000									36.Grants-in-aid General (Non-Salary) TOTAL 08 09. Improvement of Jawaharlal Nehru Sports Complex at Polo Ground. 36.Grants-in-aid General (Non-Salary) TOTAL 09 10. Development of Sports Infrastructures to the Border Areas of Nothern Ri-Bhoi District. 36.Grants-in-aid General (Non-Salary) TOTAL 10 TOTAL (24) (25) Additional Central Resources (ACR) 01. Open and Fixed Seating Gallery at Ground 5 Shillong for Youth Activities. 36.Grants-in-aid General (Non-Salary) TOTAL 01 02. Indoor Basketball Infrastructure 36.Grants-in-aid General (Non-Salary) TOTAL 02 03. Completion of on-going projects 36.Grants-in-aid General (Non-Salary) TOTAL 03 TOTAL 03 TOTAL (25)				
GENERAL												erisation by			

Non Dlan	Dlan	Mon Dlan	Plan	Non Plan	Plan	Non Dlan	Plan	Mon Dlass	Dlan	Non Plan			Non Plan	Dlan	Mon Dlan	DI
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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	2,25,00,000											36.Grants-in-aid General (Non-Salary)				
												01. J.N Stadium covered gallery (Eastern				
												End) with individual Seating arrangement				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL 01 02. Construction of open sitting gallery				
												(fixed seating) for Ground No.5 - J.N.S				
												Complex Shillong.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL 02				
	2,25,00,000											TOTAL (26)				
												(27) Organising NEC Dr.T.Ao Memorial Football				
												Topurnament at Meghalaya.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (27)				
												(28) Construction of Public Sitting Gallery,				
												Dressing Room, etc. at the Ground Floor at Ground No.1 Polo.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (28)				
												(29) Nurturing Sports Talent in Districts.				
					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 (29)		1,00,00,000		
29,56,000	33,31,03,400	56.40.000	14,91,08,000	60,13,000			6,40,00,000	60,13,000	9,91,44,000	84,71,000	6,40,00,000	TOTAL 104	61,83,000	22,79,00,000	83,98,000	4,74,00,00
			,,,				-1,11	32,12,000	1,11,11,100			800 OTHER EXPENDITURE-				11. 11.2122
												(01) Chief Minister Youth Development Schemes.				
												_				
	3,00,00,000		0.50									13.Office Expenses				
	3,00,00,000		3,50,00,000									36.Grants-in-aid General (Non-Salary)				
					3,00,00,000		3,50,00,000		3,00,00,000		3,50,00,000	30.0 ther Charges		3,00,00,000		3,50,00,00
	3,00,00,000		3,50,00,000		3,00,00,000		3,50,00,000		3,00,00,000		3,50,00,000	TOTAL (01)		3,00,00,000		3,50,00,00
												(02) Incentive Sport and Youth Development				
GENERAI												Programme	erisation by			

A	ctuals 2	2012-201	3	Budge	t Estima	ates 2013-	2014	Revise	ed Estim	ates 2013			Budge	et Estim	ates 2014	-2015
Gene			chedule				chedule				chedule	Head of Accounts	Gene			xth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
			1,50,00,000				1,50,00,000				1,50,00,000	13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges				1,50,00,000
			1,50,00,000				1,50,00,000				1,50,00,000	TOTAL (02)				1,50,00,000
							10,00,000				10,00,000	(03) Non Lapsable Central Pool of Resources 01. Construction of Stadium at Khadsawphra Sports Association ground in Mairang 53.Major Works				
							10,00,000				10,00,000	TOTAL 01				
							10,00,000				10,00,000	02. Construction of Outdoor Stadium at Tura West Garo Hills 53.Major Works				2,00,00,000
							10,00,000				10,00,000	TOTAL 02 03. Construction of Outdoor Stadium at Williamnagar East Garo Hills				2,00,00,000
							10,00,000				10,00,000	53.Major Works TOTAL 03				
												04. Construction of Outdoor Stadium at Jowai. 53.Major Works				
												TOTAL 04				
							10,00,000				10,00,000	05. Construction of Outdoor Stadium at Baghmara, South Garo Hills District. 53.Major Works				20,00,000

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Dl		Non Plan	Plan	Non Plan	Dle
1	2	3	4	5	6	7	8	9	10	11	Plan 12	13	14	15	16	Plan 17
`	`	`	`	,	,	,	10,00,000	`	`	`	10,00,000	TOTAL 05	`	,	,	20,00,000
												06. Construction of Outdoor Stadium at				
												Mawdiangdiang, Shillong.				
												53.Major Works				
												TOTAL 06				
												07. Construction of Outdoor Stadium at				
												Ampati, West Garo Hills.				2,00,00,000
												53.Major Works				2,00,00,000
												TOTAL 07				2/00/00/00
							40				40	08. Sport Stadium at Shillong				
							10,00,000				10,00,000	53.Major Works				20,00,000
							10,00,000				10,00,000	TOTAL 08				20,00,000
												09. Construction of Outdoor Stadium at Jowai.				
							10,00,000				10,00,000					
							10,00,000				10,00,000	TOTAL 09				
							60,00,000				60,00,000					4,40,00,000
												(04) Grant under Article 275(I)				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (04)				
	3,00,00,000		5,00,00,000		3,00,00,000		5,60,00,000		3,00,00,000		5,60,00,000			3,00,00,000		9,40,00,000
2,44,41,783		4,21,21,379	25,24,36,073	2,65,68,000			12,60,00,000	2,65,68,000	17,16,00,000		12,60,00,000	TOTAL NON PLAN AND STATE PLAN	2.93.51.000	30,35,50,000	5,60,49,000	15,25,50,000
				,,.,.	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, , , , , , , , , , , , , , , , , , , ,	,,				CENTRALLY SPONSORED SCHEMES	7			., .,,
												102 YOUTH WELFARE PROGRAMME FOR				
												STUDENTS - (01) Setting up of State Liason Cell for NSS.				
					10,00,00,000				10,00,00,000			01.Salaries		20,00,00,000		
					50,00,000				50,00,000			02.Wages		50,00,000		
												06.Medical Treatment		50,00,000		
					50,00,000				50,00,000			11.Domestic travel expenses		50,00,000		
	12,45,537				50,00,000				50,00,000			13.Office Expenses		50,00,000		
GENERAI														, NIC Mea		

A	ctuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estima	ates 2013			Budge	t Estima	tes 2014-	-2015
Gene			chedule			Sixth S Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												14.Rents, Rates and Taxes		50,00,000		
												16.Publications		50,00,000		
												21.Supplies and Materials		50,00,000		
												27.Minor Works		50,00,000		
												28.Professional Services		50,00,000		
												36.Grants-in-aid General (Non-Salary)		50,00,000		
												50.Other Charges		50,00,000		
												52.Machinery and Equipment		50,00,000		
												53.Major Works		1,00,00,000		
	12,45,537				11,50,00,000				11,50,00,000			TOTAL (01)		27,00,00,000		
												(02) NSS Implementation Special Campaign				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
	36,23,991				5,00,00,000				5,00,00,000			36.Grants-in-aid General (Non-Salary)		5,00,00,000		
	36,23,991				5,00,00,000				5,00,00,000			TOTAL (02)		5,00,00,000		
												(03) N.S,S Implementtion of regular NSS activities				
												31.Grants - in - aid (Salary)				
	40,26,656				5,00,00,000				5,00,00,000			36.Grants-in-aid General (Non-Salary)		5,00,00,000		
	40,26,656				5,00,00,000				5,00,00,000			TOTAL (03)		5,00,00,000		
												(04) North East NSS Festival				
					1,00,00,000				1,00,00,000			11.Domestic travel expenses		1,00,00,000		
					1,00,00,000				1,00,00,000			13.Office Expenses		1,00,00,000		
GENERAL												0	risation by	NIO Maria		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	50,00,000	,	,	`	5,00,00,000	`	`	,	5,00,00,000	,	`	36.Grants-in-aid General (Non-Salary)	`	5,00,00,000	,	`
					1,00,00,000				1,00,00,000			50.Other Charges		1,00,00,000		Ì
	50,00,000				8,00,00,000				8,00,00,000			TOTAL (04)		8,00,00,000		
	1,38,96,184				29,50,00,000				29,50,00,000			TOTAL 102		45,00,00,000		
												TOTAL TOTAL TOTAL CENTRALLY SPONSORED SCHEMES				
	1,38,96,184				29,50,00,000				29,50,00,000			CENTRAL SECTOR SCHEMES		45,00,00,000		
												102 YOUTH WELFARE PROGRAMME FOR STUDENTS -				
												(01) N.S,S Implementtion of regular NSS activities				
												13.Office Expenses				Ì
												31.Grants - in - aid (Salary)				Ì
					5,00,00,000				5,00,00,000			36.Grants-in-aid General (Non-Salary)		5,00,00,000		Ì
					5,00,00,000				5,00,00,000			TOTAL (01)		5,00,00,000		
												(02) NSS Implementation- Special Campaign Programme.				
												31.Grants - in - aid (Salary)				
					5,00,00,000				5,00,00,000			36.Grants-in-aid General (Non-Salary)		5,00,00,000		
					5,00,00,000				5,00,00,000			TOTAL (02)		5,00,00,000		
												(03) North East Games/Festivals.				
					1,00,00,000				1,00,00,000			36.Grants-in-aid General (Non-Salary)				Ì
					1,00,00,000				1,00,00,000			TOTAL (03)				
												(05) Construction of Sports Complex/Stadium/Play fields.				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) Grant under Article 275(I).				
												35.Grants for creation of Capital Assets				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (06)				
					11,00,00,000				11,00,00,000			TOTAL 102		10,00,00,000		
GENERAL.					. 1,00,00,000				11,00,00,000				erisation by			

Δ	etuals 2	012-201	3	Rudoe	t Estima	tes 2013-	2014	Revise	ed Estima	GRANT ates 2013			Rudo	et Estima	tes 2014.	-2015
1.	ictuais 2		chedule		t Listinia		chedule		ca Estilli		chedule		Duuge	ct Estilla		- <u>2013</u> kth
Gene	eral	Part II		Ger	eral	Part II		Gen	eral	Part II			Gene	eral		edule
00110	JI CII	ı arıı	711000	001	ioidi	I dit ii	7 11000	0011	iorai	i ait ii i	7 11000	II J - C A 4	00110	Ji Cil	Part II	
												Head of Accounts			ı aıtıı	7 11 0 0 0
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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												104 SPORT AND GAMES				
												(04) Construction of Youth Hostel				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Development of Sports Infrastructure under PYKKA				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
	68,58,000				2,00,00,000				2,00,00,000			36.Grants-in-aid General (Non-Salary)		2,00,00,000		
	68,58,000				2,00,00,000				2,00,00,000			TOTAL (05)		2,00,00,000		
	68,58,000				2,00,00,000				2,00,00,000			TOTAL 104		2,00,00,000		
												800 OTHER EXPENDITURE-				
												(01) Urban Infrastructure.				
												35.Grants for creation of Capital Assets				
					10,00,00,000				10,00,00,000			36.Grants-in-aid General (Non-Salary)		10,00,00,000		
					10,00,00,000				10,00,00,000			TOTAL (01)		10,00,00,000		
												(02) Construction of Sports				
												Complex/Stadium/Play Field (under SPA)				
												35.Grants for creation of Capital Assets				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (02)				
					10,00,00,000				10,00,00,000			TOTAL 800		10,00,00,000		
	68,58,000				23,00,00,000				23,00,00,000			TOTAL CENTRAL SECTOR SCHEMES		22,00,00,000		
2,44,41,783	45,45,52,129	4,21,21,379	25,24,36,073	2,65,68,000	69,66,00,000	5,19,45,000	12,60,00,000	2,65,68,000	69,66,00,000	5,19,45,000	12,60,00,000	TOTAL 2204	2,93,51,000	97,35,50,000	5,60,49,000	15,25,50,000
GENERAL											-	Community	rication by	NIC. Mea		to Comtro

		1	1	,	1	1	1			GRANT	21	1				
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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32.64.843	7,27,100		,	24,00,000 2,82,000 3,02,000 2,00,000 16,00,000	50,000 10,00,000		,	24,00,000 2,82,000 3,02,000 2,00,000 16,00,000	2,50,000 50,000 10,00,000			B-Social Services 2205 ART AND CULTURE- NON PLAN AND STATE PLAN 001 DIRECTION A D ADMINISTRATION- (01) Directorate 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes	25,00,000 2,85,000 3,15,000 2,00,000 18,00,000	2,50,000 50,000 60,00,000		\$
				1,50,000 1,50,000 15,00,000	60,000 1,00,000 50,00,000			1,50,000 1,50,000 15,00,000	60,000 1,00,000 50,00,000			21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works 50.Other Charges 52.Machinery and Equipment	1,55,000 1,50,000 10,00,000	35,60,000 1,00,000 50,00,000		
32,64,843	7,27,100)		65,84,000	64,60,000			65,84,000	64,60,000			TOTAL (01)	64,05,000	1,49,60,000		
					1,00,00,000				1,00,00,000			(02) Renovation of Directorate Office of Arts & Culture with C C Flooring etc 11.Domestic travel expenses 27.Minor Works TOTAL (02)		20,00,000		
	7,78,271				11,50,000 21,50,000				11,50,000 21,50,000			(03) Payment due to Me.S.E.B/Municipal Board. 13.Office Expenses 14.Rents, Rates and Taxes		11,50,000 21,50,000		
	7,78,271				33,00,000				33,00,000			TOTAL (03)		33,00,000		
32,64,843	15,05,371			65,84,000	1,97,60,000			65,84,000	1,97,60,000			TOTAL 001	64,05,000	2,02,60,000		
GENERAL												101 FINE ARTS EDUCATION-	erisation by			

Actuals	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estima	ates 2013	3-2014		Budge	t Estima	tes 2014-	-2015
General	Sixth So Part II	chedule	Gen			chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan Plan 1 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
56,00,00		,	,	50,00,000 50,00,000		`		50,00,000			(01) Assistance to voluntary Cultural Organisation- 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (01) (02) Scholarships for learning Music- 13.Office Expenses 31.Grants - in - aid (Salary)		50,00,000 50,00,000		,
											34.Scholarships and Stipends TOTAL (02)				
80.84.265 17,83,41	4		58,00,000 40,000 6,04,000 1,11,000 1,44,000 1,35,000 1,00,000	50,000 3,80,000			58,00,000 40,000 6,04,000 1,11,000 1,44,000 1,35,000 1,00,000	50,000 3,80,000 10,50,000 85,20,000			(03) Institute of Culture- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 27.Minor Works 34.Scholarships and Stipends 50.Other Charges	64,00,000 40,000 6,10,000 1,20,000 1,50,000 1,40,000 20,000	50,000 3,80,000 10,50,000 85,20,000		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Dlass
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	Plan 17
`	`	`	`	`	`	`	`	`	,	`	`		`	`	`	
80,84,265	17,83,414			69,48,000	1,00,00,000			69,48,000	1,00,00,000			TOTAL (03)	75,95,000	1,00,00,000		
												(04) Promotion of performance Art and Creative Art				ı
	44,22,445											13.Office Expenses				•
					50,00,000				50,00,000			20.Other Administrative expenses		1,13,00,000		ı
												26.Advertising and Publicity		50,00,000		ı
												31.Grants - in - aid (Salary)				ı
												50.Other Charges				•
	44,22,445				50,00,000				50,00,000			TOTAL (04)		1,63,00,000		
												(05) Incorparation of Art and Culture informal school system-				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				r
					1,00,000				1,00,000			36.Grants-in-aid General (Non-Salary)		1,00,000		ı
												50.Other Charges				ı
					1,00,000				1,00,000			TOTAL (05)		1,00,000		
												(06) Cultural exchange Programme -				
												16.Publications				ı
					1,30,000				1,30,000			20.Other Administrative expenses		1,30,000		ı
												31.Grants - in - aid (Salary)				ı
												50.Other Charges				i
					1,30,000				1,30,000			TOTAL (06)		1,30,000		
												(08) Promotion of Performing Art For Annual				_
	1,50,000											District meet 13.Office Expenses				
					1,50,000				1,50,000			20.Other Administrative expenses		1,50,000		ı
												31.Grants - in - aid (Salary)				ı
	1,50,000				1,50,000				1,50,000			TOTAL (08)		1,50,000		
	.,00,000				.,55,500				.,00,000					.,55,500		
												(09) setting up of sound Recording Studio				i
GENERAI		l									l	Comput	risation by	NIC Man	halawa Cta	. Combro

Actuals	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	-2014		Budge	t Estima	ates 2014-	-2015
General		chedule			Sixth S Part II	chedule	Gen			chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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											31.Grants - in - aid (Salary) 50.Other Charges TOTAL (09)				
											(10) Financial assistance to Artist/Artisan etc under Samarthan Scheme. 31.Grants - in - aid (Salary) Add Amount tranfered from Centrally Sponsored Schemes TOTAL (10)				
94,				1,00,000				1,00,000			(11) Financial Assistance to voluntary cultural organization. 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) Add Amount tranfered from Centrally Sponsored Schemes		1,00,000		
94,	65			1,00,000				1,00,000)		TOTAL (11)		1,00,000)	
				1,00,000				1,00,000			(12) Holding of District & State Level ExhibitionFairs.20.Other Administrative expenses26.Advertising and Publicity		1,00,000)	
				1,00,000				1,00,000			TOTAL (12)		1,00,000)	
				1,00,00,000				1,00,00,000			(13) Institute of Music Heritage Clubs. 27.Minor Works 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)		1,00,00,000		

NI DI	DL	M. DI.	Plan	Non Plan	Plan	N. DI	Plan	NI DI	DI	Non Plan			Non Plan	DI	NI. DI.	DI.
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					1,00,00,000				1,00,00,000			TOTAL (13)		1,00,00,000)	
												(14) Grant Under Article 275(1)				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (14)				
					1,00,00,000				1,00,00,000			(15) Financial Assistant to Educational Institution for Running Musical Institute.		1,00,00,000		
												36.Grants-in-aid General (Non-Salary)				
					1,00,00,000				1,00,00,000			TOTAL (15)		1,00,00,000)	
												(16) Infrastructure of Musical Centre				
												53.Major Works				
												TOTAL (16)				
												(17) Infrastructure for Institutions of Music and Fine Arts (SCA)				
	2,00,00,000											36.Grants-in-aid General (Non-Salary)				
	2,00,00,000											TOTAL (17)				
												(18) Shillong International Centre for Performing Arts (SCA)				
					50,00,000				50,00,000			36.Grants-in-aid General (Non-Salary)		50,00,000)	
					50,00,000				50,00,000			TOTAL (18)		50,00,000)	
80,84,265	3,20,50,424			69,48,000	4,55,80,000			69,48,000	4,55,80,000			TOTAL 101	75,95,000	5,68,80,000		
												102 PROMOTION OF ARTS AND CULTURE-				
												(01) Literary Awards				
	1,20,000											13.Office Expenses				
												16.Publications				
					5,00,000				5,00,000			28.Professional Services		5,00,000		
												36.Grants-in-aid General (Non-Salary)				
												50.Other Charges				
	1,20,000				5,00,000				5,00,000			TOTAL (01)		5,00,000)	
PENEDAL																

A	Actuals 2	012-201	3	Budge	t Estima	tes 2013-	2014	Revise	d Estim	ates 2013			Budge	t Estima	tes 2014-	2015
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
,	1,00,000		,	,			,	`	`		`	(02) Assistance to non Government institutes for Cultural Activit ies- 31.Grants - in - aid (Salary) TOTAL (02) (04) Production of folk literature - * 13.Office Expenses 31.Grants - in - aid (Salary)		`	`	`
	1,00,000				1,00,000				1,00,000			36.Grants-in-aid General (Non-Salary) TOTAL (04)		1,00,000		
					1,25,000				1,25,000			(07) State Sahitya academi- 13.Office Expenses 20.Other Administrative expenses 31.Grants - in - aid (Salary) 50.Other Charges		1,25,000		
					1,25,000				1,25,000			TOTAL (07)		1,25,000		
8,73,409	3,03,434			12,50,000 72,000 1,02,000 50,000 1,02,000 3,02,000	20,000 50,000 1,50,000			12,50,000 72,000 1,02,000 50,000 1,02,000 3,02,000	20,000 50,000 1,50,000			(08) Audio visual documentation and folk Music recording- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials	15,00,000 77,000 1,08,000 50,000 1,08,000 3,08,000	20,000 50,000 1,50,000		
GENERAL													erisation by			

			l ni	Lv. Di	D.I		TO I			GRANI	l	1	hr ni l			
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
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		`	`	,	,	`	•	,		,	,	50.Other Charges	<u> </u>	80,00,000	·	
																
8,73,409	3,03,434			18,78,000	2,20,000			18,78,000	2,20,000			TOTAL (08)	21,51,000	82,20,000		
												(09) Development of Traditional and Folk Music				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
	1,50,00,000				1,50,00,000				1,50,00,000			36.Grants-in-aid General (Non-Salary)		1,50,00,000		
	1,50,00,000				1,50,00,000				1,50,00,000			TOTAL (09)		1,50,00,000		
												(11) Production of film and documentation for				
												projection of the s tate and its culture-				
												31.Grants - in - aid (Salary)				
					50,00,000				50,00,000			36.Grants-in-aid General (Non-Salary)		50,00,000		
												50.Other Charges				<u> </u>
					50,00,000				50,00,000			TOTAL (11)		50,00,000		
												(12) Corpus fund for promotion of Arts & Cultural enrichment (SPACE)				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (12)				
												(13) Corpus Fund for NEZCC.				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (13)				
												(14) Special Plan Assistance - Meghalaya Music				
												Academy.				l
												36.Grants-in-aid General (Non-Salary)				l
												50.Other Charges				ĺ
												TOTAL (14)				
												1				
CENEDAI			<u> </u>	1				1					rication by			

Sixth So Part II		Gen Non Plan 5	eral	Sixth Sixth	chedule	Gen Non Plan		Sixth So Part II		Head of Accounts	Gener		Six Sche Part II	kth edule
						Non Plan								
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										(15) State/District Arts and Culture Societies. (Litery Fest & Music Fest). 36.Grants-in-aid General (Non-Salary) TOTAL (15) (16) Amphitheatre at Shillong, Tura and Jowai. 36.Grants-in-aid General (Non-Salary) 53.Major Works				
										TOTAL (16)				
			5,50,00,000				5,50,00,000			(17) Cultural activities through District societies for Arts and Culture 36.Grants-in-aid General (Non-Salary) TOTAL (17)		5,50,00,000 5,50,00,000		
										(18) Creation of Centre of Indigenous Cultural In Tura and Mawphlang. 36.Grants-in-aid General (Non-Salary) TOTAL (18)				
										(19) Year of the Youth. 36.Grants-in-aid General (Non-Salary)				
										(20) Scholarship for Students pursuing Music, Film Production etc. 36.Grants-in-aid General (Non-Salary) TOTAL (20) (21) District Cultural Centre at				
				1,00,00,000	5,50,00,000 1,00,00,000 1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000	5,50,00,000 5,50,00,000 TOTAL (17) (18) Creation of Centre of Indigenous Cultural In Tura and Mawphlang. 36.Grants-in-aid General (Non-Salary) TOTAL (18) (19) Year of the Youth. 36.Grants-in-aid General (Non-Salary) TOTAL (19) (20) Scholarship for Students pursuing Music, Film Production etc. 36.Grants-in-aid General (Non-Salary) TOTAL (20) TOTAL (20)	1,00,00,000 5,50,00,000 TOTAL (17) (18) Creation of Centre of Indigenous Cultural In Tura and Mawphlang. 36.Grants-in-aid General (Non-Salary) 1,00,00,000 1,00,00,000 TOTAL (18) (19) Year of the Youth. 36.Grants-in-aid General (Non-Salary) TOTAL (19) (20) Scholarship for Students pursuing Music, Film Production etc. 36.Grants-in-aid General (Non-Salary) TOTAL (20) (21) District Cultural Centre at	1,00,00,000 5,50,00,000 TOTAL (17) 5,50,00,000	1,00,00,000 5,50,00,000 TOTAL (17) 5,50,00,000

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-						<u> </u>	-				36.Grants-in-aid General (Non-Salary)				
												TOTAL (21)				
												(22) Research and Documentation through Audio				
					2,00,000				2,00,000			and Video Media 36.Grants-in-aid General (Non-Salary)		2,00,000		
					2,00,000				2,00,000			TOTAL (22)		2,00,000		
					2,00,000				2,00,000					2,00,000		
												(23) Infrastructure for Promoting, Performing Arts and Culture (SPA)				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (23)				
8,73,409	6,55,23,434			18,78,000	8,61,45,000		-	18,78,000	8,61,45,000	-		TOTAL 102	21,51,000	8,41,45,000		
												103 ARCHAELOGY.				
												(01) Preservation of Ancient Monuments in Jaintia hills, Garo hil ls and Khasi Hills-				
				12,50,000				12,50,000				01.Salaries	16,00,000			
				2,52,000	50,000			2,52,000	50,000			02.Wages	2,55,000	50,000		
				1,02,000				1,02,000				06.Medical Treatment	1,10,000			
				82,000	30,000			82,000	30,000			11.Domestic travel expenses	55,000	30,000		
12.38.263	93,791			2,02,000	50,000			2,02,000	50,000			13.Office Expenses	2,00,000	50,000		
				8,00,000				8,00,000				27.Minor Works	4,00,000			
												50.Other Charges				
12,38,263	93,791			26,88,000	1,30,000			26,88,000	1,30,000			TOTAL (01)	26,20,000	1,30,000		
												(02) Registration of Antiquities and Art Treasure-				
				3,95,000				3,95,000				01.Salaries	4,14,000			
												02.Wages				
				15,000				15,000				06.Medical Treatment	20,000			
				24,000				24,000				11.Domestic travel expenses	30,000			
5,92,053				51,000				51,000				13.Office Expenses	56,000			
												14.Rents, Rates and Taxes				
ENERAL												_	risation by			_

A	ctuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	d Estim	ates 2013			Budge	t Estima	tes 2014-	-2015
Gene			chedule			Sixth S Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				40,000				40,000				16.Publications 21.Supplies and Materials 31.Grants - in - aid (Salary)	45,000			
				20,000				20,000				50.Other Charges	25,000			
5,92,053				5,45,000				5,45,000				TOTAL (02)	5,90,000			
												(03) Exploration and excavarion of Neolothical and archaeological sites in Meghalaya 13.Office Expenses 27.Minor Works 31.Grants - in - aid (Salary) Add Amount transered from Centrally Sponsored Schemes TOTAL (03)				
					1,00,000				1,00,000			(04) Heritage Protection E,W&R Dist/E,w&S Garo/Jaintia Hill 13.Office Expenses 27.Minor Works 31.Grants - in - aid (Salary) 53.Major Works		1,00,000		
					1,00,000				1,00,000			TOTAL (04)		1,00,000		
18,30,316	93,791			32,33,000	2,30,000			32,33,000	2,30,000			TOTAL 103	32,10,000	2,30,000		
GENERAL				23,42,000				23,42,000				104 ARCHIVE- (01) Establishment of State Archive 01. Salaries	27,00,000 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
`	`	`	`	3.05.000	`	`	`	3 05 000	`	`	`		`	`	`	
				3,05,000				3,05,000				06.Medical Treatment	3,10,000			I
				1,29,000	10,000			1,29,000	10,000			11.Domestic travel expenses	90,000	10,000		
27,01,431	1,47,921			4,50,000	1,50,000			4,50,000	1,50,000			13.Office Expenses	4,50,000	1,50,000		
				25,000				25,000				20.Other Administrative expenses	30,000			
												21.Supplies and Materials				I
				2,00,000	50,000			2,00,000	50,000			27.Minor Works	1,00,000	50,000		I
				25,000				25,000				50.Other Charges	30,000			I
												Add Amount transered from Centrally				
												Sponsored Schemes TOTAL (01)				
27,01,431	1,47,921			34,76,000	2,10,000			34,76,000	2,10,000			101AL (01)	37,10,000	2,10,000		
												(02) Strengthening and Development of State Archives				
					10,00,000				10,00,000			21.Supplies and Materials		10,00,000		
					10,00,000				10,00,000			27.Minor Works		10,00,000		
												31.Grants - in - aid (Salary)				
												50.Other Charges				Ì
					20,00,000				20,00,000			TOTAL (02)		20,00,000		
												(03) Development of State Archives				
					1,33,00,000				1,33,00,000			27.Minor Works		20,00,000		Ì
					1,33,00,000				1,33,00,000			TOTAL (03)		20,00,000		
27,01,431	1,47,921			34,76,000	1,55,10,000			34,76,000	1,55,10,000			TOTAL 104	37,10,000	42,10,000		
												105 PUBLIC LIBRARIES-				
												(01) District Library at Tura-				Ì
						20,25,000				20,25,000		01.Salaries			24,00,000	
						55,000	3,00,000			55,000	3,00,000	02.Wages			60,000	3,00,000
						71,000				71,000		06.Medical Treatment			76,000	Ì
						45,000	30,000			45,000	30,000	11.Domestic travel expenses			48,000	30,000
	49,766	18,05,803	2,59,751			55,000	1,20,000			55,000	1,20,000				60,000	1,20,000
			_,-,,,,,,			35,000				35,000		14.Rents, Rates and Taxes			40,000	
GENERAL												,	erisation by			

A	ctuals 2	012-2013	3	Budge	et Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	-2014		Budge	et Estim	ates 2014	-2015
Gene			chedule			Sixth Si Part II	chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
,		3	*	,	,	,	•	,	10	11	12	13	,	13	10	17
						90,000	1,50,000			90,000	1,50,000	27.Minor Works			95,000	1,50,000
						15,000				15,000		28.Professional Services 50.Other Charges 53.Major Works			20,000	
	49,766	18,05,803	2,59,751			23,91,000	6,00,000			23,91,000	6,00,000	TOTAL (01)			27,99,000	6,00,000
						31,00,000				31,00,000		(02) District Library at Jowai- 01.Salaries			34,00,000	
						40,000	2,00,000			40,000	2,00,000	02.Wages			45,000	2,00,000
						80,000				80,000		06.Medical Treatment			85,000	
						35,000	30,000			35,000	30,000	11.Domestic travel expenses			40,000	30,000
	20,928	26,95,279	2,82,094			35,000	1,20,000			35,000	1,20,000	13.Office Expenses			40,000	1,20,000
						25,000				25,000		14.Rents, Rates and Taxes			30,000	
						10,000				10,000		16.Publications			12,000	
						71,000	1,55,000			71,000	1,55,000	21.Supplies and Materials			76,000	1,55,000
						25,000				25,000		27.Minor Works			30,000	
												28.Professional Services				
						16,000				16,000		50.Other Charges			20,000	
												Add Amount transered from Centrally Sponsored Schemes				_
	20,928	26,95,279	2,82,094			34,37,000	5,05,000			34,37,000	5,05,000	TOTAL (02)			37,78,000	5,05,000
												(03) State Central Library Shillong-				
GENERAL				88,23,000				88,23,000				01.Salaries	96,39,000			

1	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1944 528 1,9246													13				
1944 528 1,9246	`	`	,	`	,	,	`	`	,	,	,	`		`	`	`	,
1.0 1.0									·								
184.6.124																	
14.Rents, Rates and Taxes						1,20,000								20,000			
1,25,000 2,80,000 1,25,000 2,80,000 2,80,000 2,10,000	1.04.46.124	1,49,266			84,000	2,00,000			84,000	2,00,000			13.Office Expenses	90,000	2,00,000		
27.Minor Works 50.Other Charges 25.000 104.46.128 1.49.266 95.52.000 45.0000 45.00000 45.00000 45.00000 45.00000 45.00000 45.00000 45.00000 45.00000 45.00000 45.000000 45.00000					83,000				83,000				14.Rents, Rates and Taxes	85,000			
23,000 21,000 50,0ther Charges 25,000 10,5000 10,					1,25,000	2,80,000			1,25,000	2,80,000			21.Supplies and Materials	1,30,000	2,80,000		
1,49,246													27.Minor Works				
(04) Assistance to non Government Libraries- 13. Office Expenses 13. Office Expens					23,000				23,000				50.Other Charges	25,000			
13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.000 TOTAL (04) 50.000	1,04,46,124	1,49,266			95,52,000	6,00,000			95,52,000	6,00,000			TOTAL (03)	1,03,85,000	6,00,000		
45,000													(04) Assistance to non Government Libraries-				
45,000													13.Office Expenses				
36.Grants-in-aid General (Non-Salary) 50,000 TOTAL (04) 55,000 (05) Assistance to village Libraries- 31.Grants - in - aid (Salary) TOTAL (05) 20,000 10,000 20,000 10,000 20,000 10,000 30,000 30,000 30,000 30,000 30,000 27,00,000 31,000 27,00,000 31,000 27,00,000 31,000 27,00,000 31,000 30,00					45,000				45,000								
TOTAL (04) 50,000														50 000			
(05) Assistance to village Libraries- 31. Grants - in - aid (Salary) TOTAL (05) (07) Mobile Library- 13. Office Expenses 31. Grants - in - aid (Salary) 30.0000 30.000 30.000 30.000 30.000 30.000 30.0000 3					45.000				45.000								
31.Grants - in - aid (Salary) TOTAL (05) 20,000 10,000 20,000 10,000 10,000 10,000 10,000 30,000 50,000 10					12,223												
TOTAL (05) (07) Mobile Library- 13. Office Expenses 31. Grants - in - aid (Salary) 50. Other Charges 707AL (07) 707AL (-				
20,000 10,000 20,000 10,000 13.Office Expenses 25,000 10,000 31.Grants - in - aid (Salary) 50.Other Charges 35,000 10,000 TOTAL (07) 60,000 10,000 10,000 01.Salaries 32,00,000 01.Salaries 32,00,000 33,000 33,000 33,000 33,000 33,000 30,000 1,55,000 06.Medical Treatment 1,60,000 1,60																	
20,000 10,000 20,000 10,000 13.Office Expenses 25,000 10,000 13.Office Expenses 31.Grants - in - aid (Salary) 50.Other Charges 35,000 10,000													101AL (05)				
31.Grants - in - aid (Salary) 50.Other Charges 35,000 TOTAL (07) 60,000 10,000 27,00,000 33,000 33,000 33,000 33,000 33,000 33,000 33,000 33,000 30,000 1,55,000 31.Grants - in - aid (Salary) 50.Other Charges 35,000 TOTAL (07) 60,000 10,000 01.Salaries 02.Wages 38,000 30,000 30,000 1,55,000 06.Medical Treatment													(07) Mobile Library-				
30,000 30,000 50,000 10,000 50,000 10,000 TOTAL (07) 60,000 10,000					20,000	10,000			20,000	10,000			13.Office Expenses	25,000	10,000		
TOTAL (07) 60,000 10,000 10,													31.Grants - in - aid (Salary)				
(08) District Library at Nongstoin 27,00,000 27,00,000 33,000 33,000 30,000 1,55,000 27,00,000 01.Salaries 32,00,000 33,000 30,000 02.Wages 06.Medical Treatment 1,60,000					30,000				30,000				50.Other Charges	35,000			
27,00,000 27,00,000 01.Salaries 32,00,000 33,000 30,000 02.Wages 38,000 30,000 1,55,000 06.Medical Treatment 1,60,000					50,000	10,000			50,000	10,000			TOTAL (07)	60,000	10,000		
27,00,000 27,00,000 01.Salaries 32,00,000 33,000 30,000 02.Wages 38,000 30,000 1,55,000 06.Medical Treatment 1,60,000													(08) District Library at Nongstoin				
33,000 30,000 33,000 30,000 02.Wages 06.Medical Treatment 1,60,000							27,00,000				27,00,000					32,00,000	
1,55,000 1,55,000 06.Medical Treatment 1,60,000								30,000								38,000	30,000
35,000 11.Domestic travel expenses								30 000									30,000
							34,000	30,000			34,000	30,000	11.Domestic travel expenses			+U,UUU	30,000

A	ctuals	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	-2014		Budge	et Estim	ates 2014-	-2015
Gene			chedule			Sixth Se Part II	chedule	Gen			chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
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
`	`	13,17,942	9,983	`	,	55,000	60,000	`	`	55,000	60,000	13.Office Expenses	,	`	60,000	60,000
			.,				·				·	16.Publications				
						25,000	50,000			25,000	50,000	21.Supplies and Materials			30,000	50,000
							20,00,000				20,00,000					20,00,000
						10,000				10,000		28.Professional Services			12,000	
						24,000				24,000		50.Other Charges			30,000	
												53.Major Works				
												Add Amount tranfered from Centrally				
		13,17,942	9,983			30,36,000	21,70,000			00.04.000	21,70,000	Sponsored Schemes TOTAL (08)			35,70,000	21,70,000
		13,17,942	9,983			30,36,000	21,70,000			30,36,000	21,70,000				35,70,000	21,70,000
												(09) District Library at Williamnagar-				
						23,00,000				23,00,000		01.Salaries			26,00,000	
						45,000	50,000			45,000	50,000	02.Wages			50,000	50,000
						80,000				80,000		06.Medical Treatment			85,000	
						45,000	30,000			45,000	30,000	11.Domestic travel expenses			40,000	30,000
		16,59,520	36,000			60,000	60,000			60,000	60,000	Totolilee Enpenses			65,000	60,000
						20,000				20,000		14.Rents, Rates and Taxes			20,000	
						74.000	4 00 000			74.000	4 00 000	16.Publications				4.00.000
						74,000	1,00,000			74,000	1,00,000	21.5 applies and Fractions			80,000	1,00,000
							20,00,000				20,00,000	27.Minor Works				20,00,000
												28.Professional Services				
						30,000				30,000		50.Other Charges			35,000	
GENERAL												53.Major Works			ghalaya Sta	

			DI.	M 101	D'		DI			VI DI			NI. DI			
Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan	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
1	۷ ,	3	4	3	,	,	8	9	10	11	12	13	14	13	,	1/
												Add Amount tranfered from Centrally				
												Sponsored Schemes				
		16,59,520	36,000			26,54,000	22,40,000			26,54,000	22,40,000	TOTAL (09)			29,75,000	22,40,000
												(10) Raj Ram Mohan Roy Library foundation-				
	1,00,000											13.Office Expenses				
												31.Grants - in - aid (Salary)				
					2,00,000				2,00,000			36.Grants-in-aid General (Non-Salary)		2,00,000		
	1,00,000				2,00,000				2,00,000			TOTAL (10)		2,00,000		
												(11) District Library at Nongpoh				
						17,40,000				17,40,000		01.Salaries			17,54,000	
						72,000				72,000		02.Wages			75,000	
						1,02,000				1,02,000		06.Medical Treatment			1,10,000	
						80,000	20,000			80,000	20,000	11.Domestic travel expenses			85,000	20,000
		11,31,814	2,17,497			1,00,000	40,000			1,00,000	40,000	13.Office Expenses			1,05,000	40,000
												16.Publications				
						52,000	40,000			52,000	40,000	21.Supplies and Materials			60,000	40,000
						10,00,000				10,00,000		27.Minor Works			7,50,000	
						6,000				6,000		50.Other Charges			10,000	
												Add Amount transered from Centrally				
		11,31,814	2,17,497			31,52,000	1,00,000			31,52,000	1,00,000	Sponsored Schemes TOTAL (11)			29,49,000	1,00,000
		, 0 . , 0 . 1 4	=//-//			2.7027000	.,00,000			31,02,000	.,00,000				,,,,,,,,	.,00,000
						4,						(12) District Library at Baghmara				
						16,50,000				16,50,000		01.Salaries			20,00,000	
												02.Wages				
						72,000				72,000		06.Medical Treatment			77,000	
						80,000	30,000			80,000	30,000	11.Domestic travel expenses			40,000	30,000
		12,02,748	1,63,416			52,000	50,000			52,000	50,000	13.Office Expenses			57,000	50,000
						1,02,000	50,000			1,02,000	50,000	21.Supplies and Materials			1,07,000	50,000
GENERAL												0	risation by	NII 0 NA		

A	ctuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	-2014		Budge	t Estima	ates 2014-	-2015
Gene	eral	Sixth Sixth Sixth II	chedule Areas				chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`		`	`	2,00,000	20,00,000	`	`	2,00,000	20,00,000	27.Minor Works	,	`	2,05,000	20,00,000
						6,00,000				6,00,000		50.Other Charges			6,00,000	
		12,02,748	1,63,416			27,56,000	21,30,000			27,56,000	21,30,000	TOTAL (12)			30,86,000	21,30,000
	98,238											(13) Computerisation of State Central Library, Shillong. 13.Office Expenses				
					1,00,000				1,00,000)		21.Supplies and Materials		1,00,000		
												31.Grants - in - aid (Salary)				
	98,238				1,00,000				1,00,000			TOTAL (13)		1,00,000		
												(14) District Library at Sohra				
						17,40,000				17,40,000		01.Salaries			19,00,000	
						62,000				62,000		02.Wages			68,000	
						1,02,000				1,02,000		06.Medical Treatment			1,08,000	
						52,000	20,000			52,000	20,000	11.Domestic travel expenses			57,000	20,000
		10,97,741	2,12,682			1,52,000	40,000			1,52,000	40,000	13.Office Expenses			1,57,000	40,000
						52,000	40,000			52,000	40,000	21.Supplies and Materials			60,000	40,000
						10,00,000				10,00,000		27.Minor Works			6,50,000	
												50.Other Charges				
												Add Amount transered from Centrally Sponsored Schemes				
		10,97,741	2,12,682			31,60,000	1,00,000			31,60,000	1,00,000	TOTAL (14)			30,00,000	1,00,000
												(15) Non - Lapsable Central Pool of Resource.				
GENERAL												01. Construction of District Library - cum -Auditorium at Nongstoin.	erisation by			

NI DI	DL	NI DI	Plan	Non Plan	Plan	NI. DI.	Plan	N. DI	DI	Non Plan			Non Plan	DL	N. DI	D.
Non Plan 1	Plan 2	Non Plan	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
``		`		`	`	,	`	`	``	`	``	13	` `	``	,	``
												53.Major Works				
												TOTAL 01				
												02. Construction of Arts and Culture				
												Complex (District Library - cum - Auditorium Phase I at Williamnagar.				
												53.Major Works				
												TOTAL 02				
												03. Construction Of Disrrict Library Cum				
												Auditorium at Bagmara				
												53.Major Works				
												TOTAL 03				
												04. Construction of District Library Cum Auditorium at Nongpoh				
												53.Major Works				
												TOTAL 04				
												05. Construction of District Library Cum Auditorium at Sohra				
												53.Major Works				
												TOTAL 05				
												06. Resubelbelpara Sub Divisional Cultural				
												Centre				
												53.Major Works				
												TOTAL 06				
												07. Dadengre Sub Divisional Cultural Centre				
												53.Major Works				
												TOTAL 07				
												08. Construction of Arts and Culture Complex at Nongstoin West Khasi Hills.				
												53.Major Works				
												TOTAL 08				
												09. Construction of Cultural Complex cum				
												Museum etc at Tura.				
												53.Major Works				
												TOTAL 09				-
CENEDAI												1	orication by			

	Actuals	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	et Estim	ates 2014-	-2015
Gen			chedule			Sixth So Part II	chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non 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 (15)				
												(16) Modernization of State Central Library Auditorium. 36.Grants-in-aid General (Non-Salary) TOTAL (16)				
												(17) District Library at Khliehriat. 01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses TOTAL (17)				
												(18) District Library at Mawkyrwat				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (18)				
												(19) District Library at Resubelpara				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
GENERAL								<u> </u>		1		2	terisation by	. NII O . NA -		

NI. DI.	DI	M. DI	Plan	Non Plan	Plan	M. DI.	Plan	M. DI	DI	Non Plan	21 Di		Non Plan	DI	M. DI.	DI
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
`	`	`	`	`	`	`	`	`	`	`	`	TOTAL (19)	`	`	`	`
												101AL (19)				
												(20) District Library at Ampati				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (20)				
1,04,46,124	4,18,198	1,09,10,847	11,81,423	96,47,000	9,10,000	2,05,86,000	78,45,000	96,47,000	9,10,000	2,05,86,000	78,45,000	TOTAL 105	1,04,95,000	9,10,000	2,21,57,000	78,45,000
												107 MUSEUM-				
												(01) State museum and Archives-				
				32,00,000	2,50,000			32,00,000	2,50,000			01.Salaries	38,00,000	2,50,000		
				3,55,000	1,00,000			3,55,000	1,00,000			02.Wages	3,60,000	1,00,000		
				5,00,000				5,00,000				06.Medical Treatment	5,05,000			
				1,25,000	30,000			1,25,000	30,000			11.Domestic travel expenses	1,00,000	30,000		
35,42,007	6,21,249	28,676		3,20,000	2,00,000			3,20,000	2,00,000			13.Office Expenses	3,25,000	2,00,000		
												14.Rents, Rates and Taxes				
				35,000	1,00,000			35,000	1,00,000			21.Supplies and Materials	40,000	1,00,000		
				19,000				19,000				26.Advertising and Publicity	25,000			
				6,00,000	3,20,000			6,00,000	3,20,000			27.Minor Works	5,00,000	3,20,000		
				20,000				20,000				50.Other Charges	25,000			
35,42,007	6,21,249	28,676		51,74,000	10,00,000			51,74,000	10,00,000			TOTAL (01)	56,80,000	10,00,000		
												(02) District Museum at Tura.				
						32,00,000				32,00,000		01.Salaries			36,00,000	
						72,000				72,000		02.Wages			75,000	
						2,00,000				2,00,000		06.Medical Treatment			2,05,000	
						50,000	30,000			50,000	30,000				55,000	30,000
2,42,108	3,06,860	23,24,964	2,79,026			2,02,000	2,60,000			2,02,000	2,60,000				2,07,000	2,60,000
			, ,,									2poco				
ENERAL					1							0	erisation by	NIIO NA		

A	ctuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	-2014		Budge	t Estima	ates 2014	-2015
Gene			chedule			Sixth So Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`		`	`	50,000	30,000	`	`	50,000	30,000	21.Supplies and Materials	Ì		55,000	30,000
						10,00,000	4,80,000			10,00,000					8,00,000	4,80,000
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												Add Amount transered from Centrally				
												Sponsored Schemes				
2,42,108	3,06,860	23,24,964	2,79,026			47,74,000	8,00,000			47,74,000	8,00,000	TOTAL (02)			49,97,000	8,00,000
												(03) Art Callery				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Furnishing of Museum Building				
												13.Office Expenses				
					65,00,000)			65,00,000			27.Minor Works		65,00,000)	
												31.Grants - in - aid (Salary)				
					65,00,000				65,00,000			TOTAL (04)		65,00,000)	
												(05) Site Museum at Bhaitbari. Acquisition of Land there of. 27. Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												53.Major Works				
												TOTAL (05)				
GENERAL												(06) Promotion and Strengthening of Regional and Local Museum	risation 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
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
												13.Office Expenses				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												Add Amount transfered from Centrally				
												Sponsored Schemes 01. Add-Amount transferred from Centrally				
												Sponsored Scheme				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (06)				
												(07) Renovation and Extention of Museum				
												Building 27.Minor Works				
												Add Amount tranfered from Centrally Sponsored Schemes				
												TOTAL (07)				
												(08) Renovation and Extension 0f District Museum				
												cum Cultural Complex Tura				
												27.Minor Works				
												50.Other Charges				
												Add Amount tranfered from Centrally Sponsored Schemes				
												01. Add- Amount transferred from				
												Centrally Sponsored Scheme				
												27.Minor Works				
												TOTAL 01				
												TOTAL (08)				
												(09) Research and documentation and Educational				
												Services 21.Supplies and Materials				
												50.Other Charges TOTAL (09)				
												101AL (07)				
												(10) Computerization of State /District Museum				
GENERAI												0		NUO 14-	nhalava Sta	

A	ctuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	-2014		Budge	t Estim	ates 2014-	-2015
Gene			chedule			Sixth So Part II	chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	rth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												21.Supplies and Materials 31.Grants - in - aid (Salary) 50.Other Charges Add Amount transfered from Centrally Sponsored Schemes 01. Add -Amount transferred From Centrally Sponsored Scheme 31.Grants - in - aid (Salary) TOTAL 01 TOTAL (10) (11) Researchand Documentation and EducationServices 13.Office Expenses 50.Other Charges Add Amount transfered from Centrally Sponsored Schemes TOTAL (11) (12) Non - Lapsable Central pool of Resources 01. Construction /Extension of Williamson Sangma Museum at Shillong. 53.Major Works TOTAL 01 02. Construction of Arts nd Culture complex (District Museum Phase I at Tura. 53.Major Works TOTAL 02				
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
	,				`	`		`	,			03. Extension of existing State Museum building at Shillong including Landscaping and Mettelling and Blacktoping of an Approach road 53.Major Works	,	`		,
												TOTAL 03				
												TOTAL (12)			+ +	•
												(13) Preservation and Collection of Museum Exhibits from Khasi/Jaintia and Garo Hills. 21.Supplies and Materials				
					·			!				TOTAL (13)			+	
	1				' 		7.00.55	1			7.00.55	(14) District Museum at Jowai.				700
					' 		7,80,000 30,000				7,80,000 30,000					7,80,000 30,000
			6,53,475		' 		30,000 60,000	1			60,000	Tribomestic traver enpenses				60,000
			υ, 33,4 75		' 		1,00,000	1			1,00,000					1,00,000
					' 		2,30,000	1			2,30,000					2,30,000
			6,53,475		'		12,00,000		<u> </u>		12,00,000				+	12,00,000
									<u> </u>			(15) District Museum at Khliehriat			†	'
					' 							01.Salaries				
					' 			1				02.Wages				
					' 			1				11.Domestic travel expenses				
									·			13.Office Expenses				·
												TOTAL (15)				
					' 			1				(16) District Museum at Mawkyrwat				
	1				' 			1				01.Salaries				
	1				' 			1				02.Wages				
	1				' 			1				11.Domestic travel expenses				
					' 			1				13.Office Expenses				
GENERAI									·	<u> </u>		Compute				

ı.	Actuals	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estim	ates 2014-	-2015
Gen			chedule			Sixth S Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
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 (16)				
												(17) District Museum at Resubelpara				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (17)				
												(18) District Museum at Ampati				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses TOTAL (18)				
												(19) District Museum at Nongstoin				
												01.Salaries				
												02.Wages 11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (19)				
												(20) District Museum at Williamnagar				
												01.Salaries				
												02.Wages				
GENERAL		I		I .		1		l		1			risation 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
-			· ·	-	-	-	-	-	<u> </u>		-	11.Domestic travel expenses			-	
												13.Office Expenses				
												TOTAL (20)				
												(21) District Museum at Baghmara				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (21)				
												(22) District Museum at Nongpoh				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (22)				
37,84,115	9,28,109	23,53,640	9,32,501	51,74,000	75,00,000	47,74,000	20,00,000	51,74,000	75,00,000	47,74,000	20,00,000	TOTAL 107	56,80,000	75,00,000	49,97,000	20,00,000
												108 ANTHROPOLOGICAL SURVEY-				
												(01) Tribal Research Institute-				
												01.Salaries				
					2,50,000				2,50,000			02.Wages		2,50,000		
												11.Domestic travel expenses				
	1,03,221				2,00,000				2,00,000			13.Office Expenses		2,00,000		
												21.Supplies and Materials				
					25,00,000				25,00,000			27.Minor Works		25,00,000		
												31.Grants - in - aid (Salary)				
												50.Other Charges				
	1,03,221				29,50,000				29,50,000			TOTAL (01)		29,50,000		
CENERAL														NIC Mea		

	.12012	2012	ı	n '	4 TD4*	4	2014	ъ.	115.4	GRANT			n '	4 TO4*	4004.4	2017
Actu		Budget Estimates 2013-2013 Sixth Schedule Part II Areas General Part II Areas						ed Estima	ates 2013			Budge	t Estima	ates 2014-		
General				Gen	eral			Gen	eral	Sixth Se Part II		Head of Accounts	Gene	ral	Six Sche Part II	dule
Non Plan Pl	Plan Non	ı Plan F	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		16,200	54,200		1,00,000 1,70,000 2,70,000			Non Plan Plan 9 10 1,00,00 1,70,00 2,70,00			,	(02) District Research office Tura/Shillong. 02.Wages 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (02) (03) Strengthening of Tribal Research Institute Committee Shillong. 31.Grants - in - aid (Salary) 50.Other Charges Add Amount transferred from Centrally Sponsored Schemes 01. Add amount transferred from CSS 21.Supplies and Materials		1,00,000 1,70,000 2,70,000		
												TOTAL 01				
												TOTAL (03)				
					15,00,000				15,00,000			(04) Educational Research and Survey in Rural Areas 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 31.Grants - in - aid (Salary) 50.Other Charges Add Amount tranfered from Centrally Sponsored Schemes		15,00,000		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
,		,	`	,	,	`	`	,		,	`	01. Add amount transferred from CSS	,		,	`
												21.Supplies and Materials				
												TOTAL 01				
					15,00,000				15,00,000			TOTAL (04)		15,00,000	0	
												(05) Developnt of Tribal Research Institutes				
												Museum. 20.Other Administrative expenses				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (05)				
												(06) Research and Documentation in Khasi/Jaintia/Garo				
												13.Office Expenses				
					15,00,000				15,00,000			20.Other Administrative expenses		15,00,000	0	
					10,00,000				10,00,000			21.Supplies and Materials		10,00,000	0	
												50.Other Charges				
					25,00,000				25,00,000			TOTAL (06)		25,00,000	0	
												(07) District Research Officer at Mawkyrwat.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (07)				
												(08) District Research Officer at Khliehriat				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
GENERAI		1				ļ				l		1	erisation by		<u> </u>	L

A	ctuals	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	3-2014		Budge	t Estim	ates 2014-	-2015
Gene			chedule			Sixth S Part II	chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	rth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (08)				
												(09) District Research Officer at Ampati				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (09)				
												(10) District Research Officer at Resubelpara				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (10)				
												(11) District Research Officer at Jowai				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (11)				
												(12) District Research Officer at Nongpoh				
												01.Salaries				
GENERAL												02.Wages				

		1	ı	1	1	1		1		GRANI	1		1			
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	1 14411		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	-					`						11.Domestic travel expenses 13.Office Expenses TOTAL (12) (13) District Research Officer at Williamnagar 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses TOTAL (13) (14) District Research Officer at Baghmara		``		
												01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses TOTAL (14)				
												(15) District Research Officer at Nongstoin 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses				
												TOTAL (15)				
	1,03,221	16,200	54,200		72,20,000				72,20,000			TOTAL 108		72,20,000)	
												792 Irrecoverable Loans Written off. (01) House Building advance 64.Write off/losses TOTAL (01) TOTAL 792				

	Actuals 2	012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estima	ates 2013			Rudge	t Estima	tes 2014-	-2015
Gene			chedule	_		Sixth S Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	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
	2 52,09,435 52,09,435 1,50,00,000		4	5	6 2,35,00,000 2,35,00,000 1,50,00,000	,	8	9	10 2,35,00,000 2,35,00,000 1,50,00,000	,		800 OTHER EXPENDITURE- (01) Maintenanca and repairs 13.Office Expenses 27.Minor Works 52.Machinery and Equipment TOTAL (01) (02) Incentive Art and Culture Development Programme 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 52.Machinery and Equipment TOTAL (02) (03) Upgradation of standard of Administration -awarded by the 13th Finance Commission. 13.Office Expenses 31.Grants - in - aid (Salary) 01. Public Library East, West Khasi Hills Jaintia Hills Ribhoi and East West and South Garo Hills Dist 21.Supplies and Materials	14	1.5 50,00,000 1,00,00,000 1,50,00,000 1,50,00,000	16	
CENEDAL												30.Other Contractual Services 31.Grants - in - aid (Salary) TOTAL 01	prication by			

Non Plan	Plan	Non Plan	Plan			Non Dian	Plan	Non Plan	Plan	Non Plan	Dlan		Non Plan	Plan	Non Plan	Plan
	2	3	4	Non Plan	Plan 6	Non Plan 7	8	9	10	11	Plan 12	13	14	15	16	17
`	•	`	`	`	`	`	•	`	`	`	`		· `		,	
												02. Heritage Protection East, West KhasiHills, Ribhoi, Jaintia East, West and South Garo Hills Dist 31.Grants - in - aid (Salary)				
					6,25,00,000				6,25,00,000			36.Grants-in-aid General (Non-Salary)		6,25,00,00	0	
												53.Major Works				
					6,25,00,000				6,25,00,000	i		TOTAL 02		6,25,00,00	0	
					6,25,00,000				6,25,00,000			TOTAL (03)		6,25,00,00	0	
												(06) Non -lapsable Central pool of Resources				
												01. Construction of State Level Cultural Complex at Brooksite Rilbong.				
												53.Major Works				
												TOTAL 01 02. Extension of State Museum at Shillong and Security Fencing around the Museum				
												building i/c landscaping and metalling & blacktopping of an approach road. 53.Major Works				
												TOTAL 02				
							10,00,000				10,00,000	03. Construction of Arts & Culture Complex at Williamnagar. 53.Major Works				
							10,00,000				10,00,000	TOTAL 03				
												04. Construction of Arts & Complex at Nongstoin.				
							10,00,000				10,00,000	53.Major Works				
							10,00,000				10,00,000	TOTAL 04				
							10,00,000				10,00,000	05. Construction of Cultural Complex-cum-Museum etc at Tura. 53.Major Works				
							10,00,000				10,00,000	TOTAL 05				-
												06. International Centre for performing Arts and Culture, Shillong.				
												36.Grants-in-aid General (Non-Salary)				

	Actuals 2	2012-2013	3	Budge	et Estima	tes 2013-	2014	Revise	ed Estima	ates 2013	3-2014		Budge	et Estima	tes 2014-	-2015
Gen	eral	Sixth S Part II	chedule Areas			Sixth So Part II	chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												50.Other Charges		10,00,00,000		
												TOTAL 06		10,00,00,000		
							30,00,000				30,00,000	TOTAL (06)		10,00,00,000		
	2,02,09,435				10,10,00,000)	30,00,000		10,10,00,000		30,00,000	TOTAL 800		19,25,00,000		
3,09,84,503	12,09,79,904	1,32,80,687	21,68,124	3,69,40,000	28,38,55,000	2,53,60,000	1,28,45,000	3,69,40,000	28,38,55,000	2,53,60,000	1,28,45,000	TOTAL NON PLAN AND STATE PLAN	3,92,46,000	37.38.55.000	2,71,54,000	98,45,000
												CENTRALLY SPONSORED SCHEMES 101 FINE ARTS EDUCATION-				
												(01) Financial Assistance to Artist/artisan				
												31.Grants - in - aid (Salary)				
												01. Deduct amount transferred to State				
												Plan 31.Grants - in - aid (Salary)				
												TOTAL 01 TOTAL (01)				
												(02) FInancial Assistance to voluntary Cul tural Organisation				
												31.Grants - in - aid (Salary)				
												01. Deduct amount transferred to State Plan				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (02)				
	-						· · · · · · · · · · · · · · · · · · ·					TOTAL 101				
												103 ARCHAELOGY.				
GENERAL												(01) Exploration and excavation of Neolothical and Archaeological side in Meghalaya.				

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
		,	`	`	•	<u>, </u>	`	`	`	,	`	27.Minor Works	`	•	,	•
												31.Grants - in - aid (Salary)				
												01. Deduct amount transferred to State				
												Plan				
												27.Minor Works				
												TOTAL 01				
												TOTAL (01)				
												TOTAL 103				
												104 ARCHIVE-				
												(01) Strengthening and Development of State Archives				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												01. Deduct amount transferred to State Plan				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												02. Deduct amount transferred to State Plan				
												31.Grants - in - aid (Salary)				
												TOTAL 02				
												TOTAL (01)				
												(09) Development of State Archives				
												31.Grants - in - aid (Salary)				
												TOTAL (09)				
												TOTAL 104				
						1						105 PUBLIC LIBRARIES-				
												(01) District Library at Tura				
												31.Grants - in - aid (Salary)				
												53.Major Works				
GENERAI]				<u> </u>							Iterisation by			

Ac	ctuals 2	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estim	ates 2014-	2015
Gener			chedule				chedule			Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan		Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												01. Deduct Amount transferred to State Plan 53.Major Works TOTAL 01 TOTAL (01) (02) District Library at Nongstoin 31.Grants - in - aid (Salary) 53.Major Works 01. Deduct Amount transferred to State Plan 53.Major Works TOTAL 01 TOTAL (02) (03) District Library at Jowai 31.Grants - in - aid (Salary) 53.Major Works 01. Deduct Amount transferred to Stata Plan 53.Major Works TOTAL 01 TOTAL 01 TOTAL 03) (04) District Library at Baghmara 31.Grants - in - aid (Salary) 53.Major Works				
GENERAL													terisation by			

		1	1	ı		1		1		GRANT						
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non 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				10		12	01. Deduct Amount transferred to State Plan 53.Major Works TOTAL 01 TOTAL (04) (05) District Library at Nongpoh 31.Grants - in - aid (Salary) 53.Major Works 01. Deduct Amount transferred to State Plan 53.Major Works	14	15	16	
												TOTAL 01				
												TOTAL (05)				
												(06) District Library at Jaintia Hills 53.Major Works TOTAL (06)				
												(07) District Library at Sohra. 53.Major Works 01. Deduct Amount transferred to State Plan. 53.Major Works				
												TOTAL 01				
												TOTAL (07)		_		
												(08) District Library at Williamnagar. 53. Major Works Deduct Amount transferred to State Plan 01. Deduct amount transferred to State Plan. 53. Major Works TOTAL 01				
												TOTALUI				
GENERAL		1	1	1		1	1	1		1	1	Communit	erisation by	NIIO NA-		

	Actuals	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estim	ates 2014-	-2015
Gen		1	chedule			Sixth S Part II	chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (08)				
												TOTAL 105				
												107 MUSEUM-				
												(01) Renovation &Extention of museum Building				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												01. Deduct amount transferred to State Plan				
												27.Minor Works				
												TOTAL 01				
												TOTAL (01)				
												(02) Computerization of State /District Museum				
												31.Grants - in - aid (Salary)				
												50.Other Charges 01. Deduct amount transferred to State				
												Plan				
												31.Grants - in - aid (Salary)				
												TOTAL 01 TOTAL (02)				
												(09) Promotion and Strengthening of Regional and Local Museums				
												13.Office Expenses				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
GENERAL	<u> </u>							<u> </u>							nhalava Stat	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	` `	`	`	`	`		`	`	`	`
												53.Major Works				
												01. Deduct amount transferred to State				
												Plan				
												27.Minor Works				
												TOTAL 01				
												TOTAL (09)				
												(10) Renovation and Extention of District Museum				
												Cum Cultural Complex at Tura				
												27.Minor Works				
												01. Deduct amount transferred to State				
												Plan				
												27.Minor Works				
												TOTAL 01				
												TOTAL (10)				
												(58) Renovation and Extension of Museum				
												Building				
												31.Grants - in - aid (Salary)				
												TOTAL (58)				
												(60) Research and documentation and Eductional				
												Services				
												31.Grants - in - aid (Salary)				
												TOTAL (60)				
												TOTAL 107				
												108 ANTHROPOLOGICAL SURVEY-				
												(01) Strengthening of Tribal Research Institute,				
												Shillong.				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												Deduct Amount transfered to State Plan				
												TOTAL (01)				
												-				
												(02) Development of Tribal Research Institute Museum.				
												21.Supplies and Materials				
CENEDAI		ı	l .	1		L		1		1	L		1		ahalaya Sta	

A	Actuals 2	2012-2013	2013 Budget Estimates 2013-20 h Schedule rt II Areas General Part II A				2014	Revise	ed Estima	ates 2013			Budge	et Estima	ates 2014	-2015
Gene		Sixth S	chedule			Sixth S	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
												27.Minor Works 50.Other Charges 01. Deduct amount transferrred to State PLan 31.Grants - in - aid (Salary) TOTAL 01				
3,09,84,503	12,09,79,904	1,32,80,687	21,68,124	3,69,40,000	28,38,55,000	2,53,60,000	1,28,45,000	3,69,40,000	28,38,55,000	2,53,60,000	1,28,45,000	TOTAL (02) TOTAL 108 TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 2205	3,92,46,000	37,38,55,000	2,71,54,000	98,45,000
												C-Economic Services 3425 OTHER SCIENTIFIC RESEARCH- NON PLAN AND STATE PLAN 60 OTHERS- 004 RESEARCH AND DEVELOPMENT - (01) Tribal Research Institute, Shillong.				
				30,24,000 28,000 1,12,000 21,000				30,24,000 28,000 1,12,000 21,000				01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses	35,03,000 28,000 1,12,000 21,000			
26,99,681				66,000 12,000 76,000				66,000 12,000 76,000				13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 21.Supplies and Materials	66,000 12,000 76,000			

		1	1			1			1	GRANI	41	1				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												28.Professional Services				
				22,000				22,000				50.Other Charges	22,000			
26,99,681				33,61,000				33,61,000				TOTAL (01)	38,40,000			
												(02) District Research Officer-				
						20,10,000				20,10,000		01.Salaries			20,97,000	
						68,000				68,000		02.Wages			68,000	
						1,47,000				1,47,000		06.Medical Treatment			1,47,000	
						59,000				59,000		11.Domestic travel expenses			59,000	
		16,27,023				94,000				94,000		13.Office Expenses			94,000	
												14.Rents, Rates and Taxes				
						20,000				20,000		16.Publications			20,000	
						99,000				99,000		21.Supplies and Materials			99,000	
						22,000				22,000		28.Professional Services			22,000	
						20,000				20,000		50.Other Charges			20,000	
		16,27,023				25,39,000				25,39,000		TOTAL (02)			26,26,000	
26,99,681		16,27,023		33,61,000		25,39,000		33,61,000		25,39,000		TOTAL 004	38,40,000		26,26,000	
26,99,681		16,27,023		33,61,000		25,39,000		33,61,000		25,39,000		TOTAL 60	38,40,000		26,26,000	
26,99,681		16,27,023		33,61,000		25,39,000		33,61,000		25,39,000		TOTAL NON PLAN AND STATE PLAN	38,40,000		26,26,000	
												CENTRALLY SPONSORED SCHEMES 60 OTHERS- 004 RESEARCH AND DEVELOPMENT -				
												(01) Strengthening of tribal Resesarch Institute Shillong- 21.Supplies and Materials				
												01. Conducting of Researchand Evolution & Collection of data, Conduct of Training				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												03. Award of Research Fellowship in various aspect of Tribal Dev				
												31.Grants - in - aid (Salary)				

A	ctuals 2	2012-201	3	Budget Estimates 2013-2014				Revise	ed Estim	ates 2013			Budge	et Estim	ates 2014	-2015
Gene		Sixth S	chedule Areas				chedule			Sixth S Part II	chedule	Head of Accounts	Gene			kth edule
Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							`					TOTAL 03 TOTAL (01) (02) District Research Officer 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 50.Other Charges TOTAL (02) (03) Research Study and Publication Seminar 31.Grants - in - aid (Salary) TOTAL (03) TOTAL 004 TOTAL 60 TOTAL CENTRALLY SPONSORED SCHEMES		`		
26,99,681		16,27,023		33,61,000		25,39,000		33,61,000		25,39,000		TOTAL 3425	38,40,000		26,26,000	
GENERAL												C-Economic Services 3454 CENSUS,SURVEY AND STATISTICS NON PLAN AND STATE PLAN 02 SURVEYS AND STATISTICS 110 GAZETTEERS AND STATISTICS MEMOIRS- (01) Special Officer Historical and Anti Quarium and his staff-			nhalava 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
`	`	`	`	34,27,000	3,40,000	`	`	34,27,000	3,40,000	`	`	01.Salaries	40,36,000	3,40,000	`	`
				21,21,000	40,000			51,21,555	40,000			02.Wages	40,30,000	40,000		
				1,54,000	40,000			1,54,000	40,000			06.Medical Treatment	1,60,000	40,000		
				34,000	50,000			34,000	50,000					50,000		
07.50.447	00.470											11.Domestic travel expenses	41,000			
27.59.117	20,170			44,000	20,000			44,000	20,000			13.Office Expenses	50,000	20,000		
												14.Rents, Rates and Taxes				
				44,000				44,000				16.Publications	50,000			
				54,000				54,000				21.Supplies and Materials	60,000			
												26.Advertising and Publicity				
												28.Professional Services				
				19,000				19,000				50.Other Charges	25,000			
27,59,117	20,170			37,76,000	4,50,000			37,76,000	4,50,000			TOTAL (01)	44,22,000	4,50,000		
												(02) District Gazetteers and staff-				
				27,00,000				27,00,000				01.Salaries	27,53,000			
				34,000				34,000				02.Wages	41,000			
				1,04,000				1,04,000				06.Medical Treatment	1,10,000			
				44,000	70,000			44,000	70,000			11.Domestic travel expenses	50,000	70,000		
17.50.883	78,631			89,000	80,000			89,000	80,000			13.Office Expenses	95,000	80,000		
												14.Rents, Rates and Taxes				
				29,000				29,000				16.Publications	34,000			
					2,00,000				2,00,000			21.Supplies and Materials		2,00,000		
												28.Professional Services				
				24,000				24,000				50.Other Charges	29,000			
17,50,883	78,631			30,24,000	3,50,000			30,24,000	3,50,000			TOTAL (02)	31,12,000	3,50,000		
	***											(03) Printing of District Census				
														20,00,000		
												21.Supplies and Materials		20,00,000		
												26.Advertising and Publicity				
GENERAI												<u> </u>	risation by			

A	ctuals 2	012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estima	ates 2013	-2014		Budge	t Estima	tes 2014-	2015
Gene			chedule			Sixth S Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (03)		20,00,000		
												(04) Rabindranath Tagore Art gallery				
												27.Minor Works				
												31.Grants - in - aid (Salary) TOTAL (04)				
	2,00,000											(05) Financial Assistance to Exponents of Traditional Art Forms for Preservation of the same. 13.Office Expenses				
												31.Grants - in - aid (Salary)				
					4,00,000				4,00,000			36.Grants-in-aid General (Non-Salary)		4,00,000		
	2,00,000				4,00,000				4,00,000			TOTAL (05)		4,00,000		
												(06) Printing of DEpartmental Journal 13.Office Expenses				
					1,00,000				1,00,000			16.Publications		1,00,000		
												31.Grants - in - aid (Salary)				
					1,00,000				1,00,000			TOTAL (06)		1,00,000		·
45,10,000	2,98,801			68,00,000	13,00,000			68,00,000	13,00,000			TOTAL 110	75,34,000	33,00,000		
45,10,000	2,98,801			68,00,000	13,00,000			68,00,000	13,00,000			TOTAL 02	75,34,000	33,00,000		
45,10,000	2,98,801			68,00,000	13,00,000			68,00,000	13,00,000			TOTAL NON PLAN AND STATE PLAN	75,34,000	33,00,000		
45,10,000	2,98,801			68,00,000	13,00,000			68,00,000	13,00,000			TOTAL 3454	75,34,000	33,00,000		
												For Details of Foregoing See Below CAPITAL SECTION				
GENERAL												B-Capital Account of Social Services	risation by			

		1				1		1	ı	GRANI		1	, .			
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
										Non Plan	Plan	4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE NON PLAN AND STATE PLAN 01 GENERAL EDUCATION 202 SECONDARY EDUCATION (01) Establishment of science centre- 53.Major Works TOTAL (01) (02) Construction of Directorate Buildings. 53.Major Works TOTAL (02) (03) Construction of Educational Buildings. 53.Major Works TOTAL (03) TOTAL 202 203 UNIVERSITY AND HIGHER EDUCATION (01) Construction of CTE Buildings at Tura 53.Major Works TOTAL (01) (02) Infrastructure Development of Kiang Nangbah Govt. College Jowai Under Article 275(I) 53.Major Works TOTAL (02)				
												TOTAL (02) (05) Infrastructure Development under Article 275(1)		75.00.000		
												53.Major Works TOTAL (05)		75,00,000		
GENERAL												(06) Infrastructure Development under SPA/SCA etc 53.Major Works		15,00,00,000	halava Sta	

	Actuals	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estima	ates 2014-2015	
Gen			chedule			Sixth Son Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	rth edule
Non Plan	Plan	Non 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
												TOTAL (06)		15,00,00,000		
												TOTAL 203		15,75,00,000		
												600 GENERAL				
												(69) Construction of Directorate Buildings-				
												27.Minor Works				
												53.Major Works				
												TOTAL (69)				
												TOTAL 600				
												TOTAL 01		30,75,00,000		
												02 TECHNICAL EDUCATION- 103 TECHNICAL SCHOOLS				
												(02) Setting up of Technical University.				
												53.Major Works				
												TOTAL (02)				
												TOTAL 103				
												TOTAL 02				
												03 SPORTS AND YOUTH SERVICES- 800 OTHER EXPENDITURE-				
												(01) Construction of Indoor and Outdoor Stadium in the State and District Headquarters-				
												27.Minor Works				
												53.Major Works				
												TOTAL (01)				
												TOTAL 800				
GENERAL		1										1	risation 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
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
												TOTAL 03				
												TOTAL NON PLAN AND STATE PLAN		30,75,00,000		
												TOTAL 4202		30,75,00,000		<u> </u>
												F-Loans and Advances				
												6202 LOANS FOR EDUCATION, SPORTS, ART AND CULTURE NON PLAN AND STATE PLAN 01 GENERAL EDUCATION 203 UNIVERSITY AND HIGHER EDUCATION (01) Loans to students for Higher studies 54.Investments				
												TOTAL (01)				
																<u> </u>
												TOTAL 203				<u> </u>
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN				
												CENTRALLY SPONSORED SCHEMES 03 SPORTS AND YOUTH SERVICES (01) National Loan Scholarships				
												54.Investments				1
												TOTAL (01)				
												TOTAL 03				
												TOTAL CENTRALLY SPONSORED SCHEMES				
								_			_	TOTAL 6202				
112,99,57,620	201,09,70,45	518,90,61,051	129,04,98,270	170,63,06,000	422,40,10,000	438,32,07,000	137,64,94,000	170,63,06,000	422,40,10,00	0438,32,07,000	137,64,94,000	GRAND TOTAL	187,81,36,00 0	484,29,99,000	479,04,64,000	141,10,44,000