

GRANT- 21

**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	-	-	-

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

EDUCATION, SPORTS & YOUTH AFFAIRS AND ARTS AND CULTURE DEPARTMENT

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
													REVENUE SECTION				
													A-General Services				
													2075 MISCELLANEOUS GENERAL SERVICES				
													B-Social Services				
99,71,86,038	139,74,51,497	13,20,31,962	103,58,94,07	156,09,37,000	920,22,55,00	430,33,63,000	123,76,49,000	156,09,37,000	920,22,55,000	430,33,63,000	123,76,49,000		2202 GENERAL EDUCATION-	172,07,65,000	1630,97,94,000	470,46,35,000	124,86,49,000
7,01,35,615	3,76,88,124			7,17,00,000	404,00,00,00			7,17,00,000	404,00,00,000				2203 TECHNICAL EDUCATION	7,74,00,000	687,50,00,000		
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		2204 SPORT AND YOUTH SERVICES -	2,93,51,000	97,35,50,000	5,60,49,000	15,25,50,000
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		2205 ART AND CULTURE-	3,92,46,000	37,38,55,000	2,71,54,000	98,45,000
26,99,681		16,27,023		33,61,000		25,39,000		33,61,000		25,39,000			C-Economic Services	38,40,000		26,26,000	
45,10,000	2,98,801			68,00,000	13,00,000			68,00,000	13,00,000				3425 OTHER SCIENTIFIC RESEARCH-	75,34,000	33,00,000		
													3454 CENSUS,SURVEY AND STATISTICS				
													CAPITAL SECTION				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		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		2,18,000	50,00,000	4,33,30,000	49,14,000
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		53,23,000	60,86,000	4,33,30,000	49,14,000
	2,44,896				1,00,000				1,00,000					1,00,000		
	2,44,896				2,00,000				2,00,000					2,00,000		
	2,44,896				4,00,000				4,00,000					4,00,000		
1,26,636				3,36,000				3,36,000						84,000		
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			4,89,95,000	10,70,90,000	10,76,56,000	
5,49,00,000				7,68,10,000	78,70,000			7,68,10,000	78,70,000				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			13,04,94,000	11,20,00,000	10,76,56,000	
99,71,86,038	48,13,85,556	513,20,31,962	102,46,67,87	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		172,07,65,000	270,22,51,000	470,46,35,000	124,86,49,000
	57,56,09,000				150,00,00,00				150,00,00,00					650,00,00,000		
	57,56,09,000				150,00,00,00				150,00,00,00					650,00,00,000		
					9,00,00,000				9,00,00,000					9,00,00,000		
	3,51,33,724				290,00,00,00				290,00,00,00					290,00,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	12,81,402				6,50,00,000 91,50,00,000				6,50,00,000 91,50,00,000					6,50,00,000 91,50,00,000 15,00,00,000		
	3,64,15,126				397,00,00,000 ⁿ				397,00,00,000			TOTAL 02		412,00,00,000		
					1,00,00,000 5,50,00,000				1,00,00,000 5,50,00,000			03 UNIVERSITY AND HIGHER EDUCATION - 103 GOVERNMENT COLLEGES AND INSTITUTES- 104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES- 107 SCHOLARSHIP- 800 OTHER EXPENDITURE--		1,00,00,000 8,50,00,000 216,00,00,000 2,00,00,000		
	17,66,94,000				216,00,00,000 ⁿ 2,00,00,000				216,00,00,000 2,00,00,000			TOTAL 03		227,50,00,000		
	17,66,94,000				224,50,00,000 ⁿ				224,50,00,000			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 107 SCHOLARSHIP		68,25,43,000		
	12,73,47,815		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		802,00,04,000 ⁿ				802,00,04,000			TOTAL CENTRALLY SPONSORED SCHEMES		1358,25,43,000 ⁿ		
					2,50,00,000				2,50,00,000			CENTRAL SECTOR SCHEMES 03 UNIVERSITY AND HIGHER EDUCATION - 102 ASSISTANCE TO UNIVERSITIES 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-				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					2,50,00,000				2,50,00,000							
99,71,86,038	139,74,51,497	513,20,31,962	103,58,94,073	156,09,37,000	920,22,55,000	430,33,63,000	123,76,49,000	156,09,37,000	920,22,55,000	430,33,63,000	123,76,49,000					
34,64,403	46,13,483			35,65,000	44,09,000			35,65,000	44,09,000							
					3,00,02,000				3,00,02,000							
6,66,71,212	44,65,458			6,75,85,000	1,79,10,000			6,75,85,000	1,79,10,000							
	34,50,900			3,95,000	70,78,000			3,95,000	70,78,000							
	46,08,283			1,55,000	56,01,000			1,55,000	56,01,000							
7,01,35,615	1,71,38,124			7,17,00,000	6,50,00,000			7,17,00,000	6,50,00,000							
					369,50,00,000				369,50,00,000							
					2,00,00,000				2,00,00,000							
					371,50,00,000				371,50,00,000							
	2,05,50,000				26,00,00,000				26,00,00,000							
	2,05,50,000				26,00,00,000				26,00,00,000							
7,01,35,615	3,76,88,124			7,17,00,000	404,00,00,000			7,17,00,000	404,00,00,000							

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1,15,02,795	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					
34,000	4,00,000	58,000		40,000	6,00,000	81,000		40,000	6,00,000	81,000						
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					
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					
	3,00,00,000		5,00,00,000		3,00,00,000		5,60,00,000		3,00,00,000		5,60,00,000					
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		2,93,51,000	30,35,50,000	5,60,49,000	15,25,50,000
	1,38,96,184				29,50,00,000				29,50,00,000							
	1,38,96,184				29,50,00,000				29,50,00,000							
	68,58,000				11,00,00,000				11,00,00,000							
					2,00,00,000				2,00,00,000							
					10,00,00,000				10,00,00,000							
	68,58,000				23,00,00,000				23,00,00,000							
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	15,25,50,000
32,64,843	15,05,371			65,84,000	1,97,60,000			65,84,000	1,97,60,000							
80,84,265	3,20,50,424			69,48,000	4,55,80,000			69,48,000	4,55,80,000							
8,73,409	6,55,23,434			18,78,000	8,61,45,000			18,78,000	8,61,45,000							
18,30,316	93,791			32,33,000	2,30,000			32,33,000	2,30,000							
27,01,431	1,47,921			34,76,000	1,55,10,000			34,76,000	1,55,10,000							
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		1,04,95,000	9,10,000	2,21,57,000	78,45,000
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		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							
	2,02,09,435				10,10,00,000		30,00,000		10,10,00,000		30,00,000					
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		3,92,46,000	37,38,55,000	2,71,54,000	98,45,000

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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		3,92,46,000	37,38,55,000	2,71,54,000	98,45,000
26,99,681		16,27,023		33,61,000		25,39,000		33,61,000		25,39,000			38,40,000		26,26,000	
26,99,681		16,27,023		33,61,000		25,39,000		33,61,000		25,39,000			38,40,000		26,26,000	
26,99,681		16,27,023		33,61,000		25,39,000		33,61,000		25,39,000			38,40,000		26,26,000	
26,99,681		16,27,023		33,61,000		25,39,000		33,61,000		25,39,000			38,40,000		26,26,000	
45,10,000	2,98,801			68,00,000	13,00,000			68,00,000	13,00,000				75,34,000	33,00,000		
45,10,000	2,98,801			68,00,000	13,00,000			68,00,000	13,00,000				75,34,000	33,00,000		
45,10,000	2,98,801			68,00,000	13,00,000			68,00,000	13,00,000				75,34,000	33,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
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		
													CAPITAL SECTION				
													B-Capital Account of Social Services				
													4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE				
													NON PLAN AND STATE PLAN				
													01 GENERAL EDUCATION				
													202 SECONDARY EDUCATION		15,00,00,000		
													203 UNIVERSITY AND HIGHER EDUCATION		15,75,00,000		
													600 GENERAL				
													TOTAL 01		30,75,00,000		
													02 TECHNICAL EDUCATION-				
													103 TECHNICAL SCHOOLS				
													TOTAL 02				
													03 SPORTS AND YOUTH SERVICES-				
													800 OTHER EXPENDITURE-				
													TOTAL 03				
													TOTAL NON PLAN AND STATE PLAN		30,75,00,000		
													TOTAL 4202		30,75,00,000		
													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.--				
													TOTAL 01				
													TOTAL NON PLAN AND STATE PLAN				
													CENTRALLY SPONSORED SCHEMES				
													03 SPORTS AND YOUTH SERVICES.--				
													TOTAL 03				
													TOTAL CENTRALLY SPONSORED SCHEMES				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
112,99,57,620	201,09,70,455	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	1422,40,10,000	438,32,07,000	137,64,94,000					
												TOTAL 6202				
												GRAND TOTAL	187,81,36,000	2484,29,99,000	479,04,64,000	141,10,44,000
												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				
												(01) Head quarter-				
												01.Salaries	1,90,00,000	1,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					3,00,000				3,00,000							
				10,60,000	5,00,000			10,60,000	5,00,000			02.Wages		3,00,000		
				2,50,000	2,00,000			2,50,000	2,00,000			06.Medical Treatment	10,80,000	4,00,000		
				12,20,000	8,00,000			12,20,000	8,00,000			11.Domestic travel expenses	2,60,000	2,00,000		
1,87,31,959	7,59,123			55,000				55,000				13.Office Expenses	12,50,000	10,00,000		
												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.				
				50,000				50,000				13.Office Expenses	55,000			
48,198				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				
				5,00,000	5,00,000			5,00,000	5,00,000			13.Office Expenses				
				5,00,000	5,00,000			5,00,000	5,00,000			27.Minor Works	5,10,000	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 -				
				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
				5,20,000	20,00,000	20,20,000	20,00,000	5,20,000	20,00,000	20,20,000	20,00,000	02.Wages				
												06.Medical Treatment	5,50,000	20,00,000	20,35,000	20,00,000
												11.Domestic travel expenses				
13.29.019	41,29,665	176,41,89,491	13,77,83,361									13.Office Expenses				
												14.Rents, Rates and Taxes				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
				1,00,00,000				1,00,00,000					27.Minor Works	1,01,00,000			
													28.Professional Services				
													31.Grants - in - aid (Salary)				
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)	25,06,50,000	2,34,56,000	126,20,35,000	2,36,00,000
													(02) Games and Common Room facilities for Government Primary Schools.				
													01.Salaries				
													50.Other Charges				
													TOTAL (02)				
						14,45,00,000	50,00,000			14,45,00,000	50,00,000		(03) Government M.E. School			15,40,00,000	50,00,000
						32,000				32,000			01.Salaries			36,000	
						15,95,000	10,00,000			15,95,000	10,00,000		02.Wages			16,55,000	10,00,000
						5,75,000	5,00,000			5,75,000	5,00,000		06.Medical Treatment			5,90,000	5,00,000
		14,65,33,541	1,10,91,498			12,55,000	15,00,000			12,55,000	15,00,000		11.Domestic travel expenses			12,70,000	15,00,000
						1,08,000				1,08,000			13.Office Expenses			1,18,000	
						12,20,000				12,20,000			14.Rents, Rates and Taxes			12,30,000	
													27.Minor Works				
													28.Professional Services				
													50.Other Charges				
													51.Motor Vehicles				
		14,65,33,541	1,10,91,498			14,92,85,000	80,00,000			14,92,85,000	80,00,000		TOTAL (03)			15,88,99,000	80,00,000
													(04) Games and Common room facilities				
													28.Professional Services				

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Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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 TOTAL (01)	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			18,00,00,000		64,50,00,000	
	6,01,14,000	8,98,667	4,56,05,272		9,60,48,000		8,03,52,000		9,60,48,000		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
	6,01,14,000	8,98,667	4,56,05,272		9,60,48,000		8,03,52,000		9,60,48,000		8,03,52,000			9,60,48,000		8,03,52,000
	2,50,90,200	39,40,146	47,78,400				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				2,95,20,000					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				3,00,00,000			1,40,00,000		3,00,00,000
												(05) Assistance for purchase of furniture and equipment.-- 13.Office Expenses				

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Computerisation by NIC, Meghalaya State Centre

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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
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) Establishment of Book Bank in Primary Schools				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(07) Assistance for Games and sport in Primary Schools				
												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				
												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		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				

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												31.Grants - in - aid (Salary)				
												TOTAL (12)				
												(13) Expenditure on U.P. Schools under Non Deficit system				
												13.Office Expenses				
	5,27,20,000	12,07,00,477	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	31.Grants - in - aid (Salary)		10,95,12,000	44,85,00,000	18,21,60,000
	5,27,20,000	12,07,00,477	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 (13)		10,95,12,000	44,85,00,000	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)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (18)				
												(19) Introduction of work experience in M.E Schools				
												31.Grants - in - aid (Salary)				
												TOTAL (19)				
												(20) Assistance for development of play fields				
												31.Grants - in - aid (Salary)				
												TOTAL (20)				
												(21) 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) Establishdment 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				
			20,00,00,000									31.Grants - in - aid (Salary)				
							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				20,00,00,000				20,00,00,000	TOTAL (25)		150,00,00,000		20,00,00,000
												(26) Assistance for app*intment for Hindi teachers				

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
		9,92,533				16,70,000				16,70,000		(01) Expenditure on schools maintained by District councils				
						16,70,000				16,70,000		13.Office Expenses				
												31.Grants - in - aid (Salary)				
												03. Maintenance of Sub Inspector of Schools` and Peon				
												31.Grants - in - aid (Salary)			16,85,000	
												TOTAL 03			16,85,000	
		9,92,533				16,70,000				16,70,000		TOTAL (01)			16,85,000	
		9,92,533				16,70,000				16,70,000		TOTAL 103			16,85,000	
												104 INSPECTION-				
						4,56,00,000	40,00,000			4,56,00,000	40,00,000	(01) Deputy Inspectors of schools and staff-				
						1,93,000	7,00,000			1,93,000	7,00,000	01.Salaries			5,42,00,000	40,00,000
						2,10,000	10,00,000			2,10,000	10,00,000	02.Wages			2,03,000	7,00,000
						3,60,000	20,00,000			3,60,000	20,00,000	06.Medical Treatment			2,20,000	10,00,000
						3,86,000	40,00,000			3,86,000	40,00,000	11.Domestic travel expenses			3,75,000	20,00,000
		5,47,11,969	79,81,813			1,60,000	7,00,000			1,60,000	7,00,000	13.Office Expenses			3,96,000	40,00,000
						1,38,000				1,38,000		14.Rents, Rates and Taxes			1,65,000	7,00,000
												28.Professional Services			1,43,000	
												31.Grants - in - aid (Salary)				
												50.Other Charges				
		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
						24,50,000				24,50,000		(02) Administrator Primary Education khasi Hills and his staff-				
						60,000				60,000		01.Salaries			26,00,000	
												02.Wages				
												06.Medical Treatment			65,000	
												11.Domestic travel expenses				
		12,39,046										13.Office Expenses				
												14.Rents, Rates and Taxes				

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		12,39,046				25,10,000				25,10,000		28. Professional Services				
												50. Other Charges				
												TOTAL (02)			26,65,000	
		20,58,798	1,13,663			21,50,000	2,50,000			21,50,000	2,50,000	(03) Administrator Primary Education Jaintia Hills and his staff-			22,00,000	2,50,000
						60,000				60,000		01. Salaries			65,000	
												02. Wages				
												06. Medical Treatment				
												11. Domestic travel expenses				
												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
						70,00,000				70,00,000		(04) Administrator primary education Garo hills			80,00,000	
												01. Salaries				
												02. Wages				
												06. Medical Treatment			1,20,000	
												11. Domestic travel expenses				
												13. Office Expenses				
												14. Rents, Rates and Taxes				
												28. Professional Services				
												50. Other Charges				
		81,67,504														

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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
		81,67,504				71,15,000				71,15,000						
												51.Motor Vehicles				
												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 Training Centres including Guru Training-				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 107				
												109 SCHOLARSHIP/ INCENTIVES-				

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	3,79,200		18,000	2,55,000	5,00,000			2,55,000	5,00,000							
	3,79,200		18,000	2,55,000	5,00,000			2,55,000	5,00,000				2,60,000			
														5,00,000		
													5,00,000			

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(10) 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--				
												13.Office Expenses				
	2,98,265		52,500	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				

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	4,95,580			65,000	5,00,000			65,000	5,00,000							
	4,95,580			65,000	5,00,000			65,000	5,00,000			13.Office Expenses	70,000	5,00,000		
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												TOTAL (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		30,00,000				30,00,000				13.Office Expenses				
												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				
												(01) Maintenance and Repairs				

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
				1,65,000				1,65,000					27.Minor Works	1,70,000			
				1,65,000				1,65,000					TOTAL (01)	1,70,000			
				1,05,000				1,05,000					(02) Original Works				
				1,05,000				1,05,000					27.Minor Works	1,10,000			
													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		

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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
		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 Hills and 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)				

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				2,75,000				2,75,000								
				2,75,000				2,75,000								
62,20,082	71,64,169			85,00,000	50,00,000			85,00,000	50,00,000							
62,20,082	71,64,169			85,00,000	50,00,000			85,00,000	50,00,000							
62,20,082	71,64,169			87,75,000	50,00,000			87,75,000	50,00,000							
				7,15,000		2,15,000		7,15,000		2,15,000						
				10,000				10,000								
						1,68,000				1,68,000						
3,83,349		1,83,307														
3,83,349		1,83,307		7,25,000		3,83,000		7,25,000		3,83,000						

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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) 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				
												34.Scholarships and Stipends	3,00,000			
												TOTAL (02)	3,00,000			
												(03) High School Scholarships--				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends	3,10,000		8,35,000	
												TOTAL (03)	3,10,000		8,35,000	
												(05) Scholarship for Sainik Schools.--				
												13.Office Expenses				
												34.Scholarships and Stipends	17,000			

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				15,000				15,000					TOTAL (05)	17,000		
													(06) Special scholarship for girl education			
				70,000				70,000					34.Scholarships and Stipends	75,000		
				70,000				70,000					TOTAL (06)	75,000		
													(07) Sanskrit Scholarship			
				30,000				30,000					34.Scholarships and Stipends	35,000		
				30,000				30,000					TOTAL (07)	35,000		
													(08) Poor scholarship			
				90,000				90,000					34.Scholarships and Stipends	95,000		
				90,000				90,000					TOTAL (08)	95,000		
													(09) Special scholarship for M.E.Schools			
				4,55,000				4,55,000					34.Scholarships and Stipends	4,60,000		
				4,55,000				4,55,000					TOTAL (09)	4,60,000		
													(14) Miscellaneous			
				5,000				5,000					34.Scholarships and Stipends	6,000		
				5,000				5,000					TOTAL (14)	6,000		
													(15) National scholarship at secondary stage			
				1,75,000				1,75,000					13.Office Expenses			
													34.Scholarships and Stipends	1,80,000		
				1,75,000				1,75,000					TOTAL (15)	1,80,000		
													(17) Prematric scholarship on children of those engaged in unclean occupation			

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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
												34.Scholarships and Stipends				
												TOTAL (17)				
												(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)				
					5,00,000				5,00,000			(23) Inclusive Education of the Disabled at the Secondary Stage (IEDSS).				
												34.Scholarships and Stipends		1,000		
					5,00,000				5,00,000			TOTAL (23)		1,000		
					8,50,000				8,50,000			(24) Pre-Matric Scholarship for Minorities				
												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

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						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	10,00,000	11.Domestic travel expenses			4,07,000	10,00,000
		18,45,00,524	6,17,92,811			10,65,000	20,00,000			10,65,000	20,00,000	12.Foreign travel expenses			10,80,000	20,00,000
						3,41,000	5,00,000			3,41,000	5,00,000	13.Office Expenses			3,56,000	5,00,000
						1,05,000				1,05,000		14.Rents, Rates and Taxes			1,20,000	
						2,70,000				2,70,000		27.Minor Works			2,85,000	
						90,000				90,000		28.Professional Services			1,05,000	
												50.Other Charges				
												60.Other Capital Expenditures				
		18,45,00,524	6,17,92,811			21,36,83,000	7,47,00,000			21,36,83,000	7,47,00,000	TOTAL (01)			24,16,03,000	7,47,00,000
						4,63,68,000	1,90,00,000			4,63,68,000	1,90,00,000	(02) Secondary Schools for Girls--				
						1,82,000	2,45,000			1,82,000	2,45,000	01.Salaries			5,50,00,000	1,90,00,000
						5,55,000	3,00,000			5,55,000	3,00,000	02.Wages			1,97,000	2,45,000
						1,37,000	2,00,000			1,37,000	2,00,000	06.Medical Treatment			5,70,000	3,00,000
		4,78,14,156	1,96,13,898			4,20,000	8,00,000			4,20,000	8,00,000	11.Domestic travel expenses			1,52,000	2,00,000
						1,67,000	2,00,000			1,67,000	2,00,000	13.Office Expenses			4,35,000	8,00,000
												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	
						58,000				58,000		31.Grants - in - aid (Salary)			68,000	
												50.Other Charges				
												11.Domestic travel expenses				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		4,78,14,156	1,96,13,898			4,79,87,000	2,07,45,000			4,79,87,000	2,07,45,000	TOTAL (02)			5,67,09,000	2,07,45,000
						6,94,00,000	50,00,000			6,94,00,000	50,00,000	(03) Special Schools--				
						9,95,000	4,50,000			9,95,000	4,50,000	01.Salaries			8,00,00,000	50,00,000
						19,75,000	11,00,000			19,75,000	11,00,000	02.Wages			10,10,000	4,50,000
						8,25,000	9,00,000			8,25,000	9,00,000	06.Medical Treatment			19,90,000	11,00,000
						23,30,000	45,00,000			23,30,000	45,00,000	11.Domestic travel expenses			8,40,000	9,00,000
		7,20,09,642	87,39,117			25,35,000	3,00,000			25,35,000	3,00,000	13.Office Expenses			23,50,000	45,00,000
						10,15,000				10,15,000		14.Rents, Rates and Taxes			25,50,000	3,00,000
						4,05,000				4,05,000		27.Minor Works			10,25,000	
						3,55,000	3,00,000			3,55,000	3,00,000	28.Professional Services			4,20,000	
												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 --				
						90,000				90,000		31.Grants - in - aid (Salary)				
												50.Other Charges			1,05,000	
						90,000				90,000		TOTAL (04)			1,05,000	
												(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)				
												(07) Establishment of Book bank in Secondary Schools High Schools- M.E.--				

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						95,000				95,000						
						95,000				95,000						
												31.Grants - in - aid (Salary)				1,05,000
												TOTAL (07)				1,05,000
												(13) Introduction of Vocational Education.				
												01.Salaries				
												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)				
												(17) Establishment of bookbank in Government secondary schools-				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		12,05,84,223	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)			16,00,00,000	
		12,05,84,223	88,43,189			13,00,00,000				13,00,00,000		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	
												(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	
												(08) Promotion of Hindi in Non Government Schools for boys and girls. 13.Office Expenses 20.Other Administrative expenses 31.Grants - in - aid (Salary)			89,20,000	60,000
		57,46,500	7,000			87,10,000	60,000			87,10,000	60,000	TOTAL (08)			89,20,000	60,000
		57,46,500	7,000			87,10,000	60,000			87,10,000	60,000					

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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
												(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	31.Grants - in - aid (Salary)	6,30,000	2,00,00,000	15,55,000	2,20,95,000
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	2,20,95,000
												(10) Grant under Special Scheme for Girls Education --				
												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				
												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---				
												31.Grants - in - aid (Salary)			1,11,000	
						1,02,000				1,02,000		TOTAL (14)			1,11,000	

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						13,29,000				13,29,000		(15) Assistance for entertainment of additional teachers and teachers uniform pay scale High Schools---				
						13,29,000				13,29,000		13.Office Expenses				
												31.Grants - in - aid (Salary)			13,43,000	
												TOTAL (15)			13,43,000	
												(16) Assistance for raising Schools to minimum level---				
						30,000				30,000		31.Grants - in - aid (Salary)			35,000	
						30,000				30,000		TOTAL (16)			35,000	
												(17) Assistance for raising Schools to minimum level--				
												31.Grants - in - aid (Salary)				
												TOTAL (17)				
												(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	
												(19) Assistance for Development of Play Fields- High schools and Middle Schools				
						10,000				10,000		31.Grants - in - aid (Salary)			12,000	
						10,000				10,000		34.Scholarships and Stipends				
												TOTAL (19)			12,000	
												(20) Assistance for Games and Sport in High and M.E.Schools--				
												13.Office Expenses				
												21.Supplies and Materials				

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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

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		12,15,381				15,00,000	1,00,000			15,00,000	1,00,000					
		12,15,381				15,00,000	1,00,000			15,00,000	1,00,000					
												13.Office Expenses				
												31.Grants - in - aid (Salary)			18,00,000	1,00,000
												TOTAL (28)			18,00,000	1,00,000
												(29) Research and Training				
												31.Grants - in - aid (Salary)				
												01. Promotion of Service Laboratories 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)				
												(32) New Model Schools in Blocks(SUCCESS)				
												13.Office Expenses				
	1,50,00,000											31.Grants - in - aid (Salary)				
	1,50,00,000											TOTAL (32)				
												(33) Special Development Programme for areas bordering Assam.				

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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
												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	17,22,55,000
												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					50.Other Charges			55,000	
							44,000					TOTAL (01)			55,000	
												(02) State award to schools teachers--				
												13.Office Expenses				
			3,49,000									31.Grants - in - aid (Salary)				
												50.Other Charges			2,65,000	
			3,49,000									TOTAL (02)			2,65,000	
												(03) Residential Schools Expenditure for conducting examination--				

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												50.Other Charges				
												TOTAL (03)				
												(04) Incentive to science teachers				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Promotion of science--				
	8,77,890											31.Grants - in - aid (Salary)				
					8,00,000				8,00,000			36.Grants-in-aid General (Non-Salary)		8,00,000		
												50.Other Charges				
	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)				

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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
41,69,020	8,53,831		1,17,600	43,00,000				43,00,000				(10) Meghalaya Aided Schools Employees Death Cum Retirement Gratuities .				
					10,00,000				10,00,000			13.Office Expenses				
												31.Grants - in - aid (Salary)	43,50,000			
												36.Grants-in-aid General (Non-Salary)		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				
												31.Grants - in - aid (Salary)				
					1,18,000				1,18,000			32.Contribution	1,25,000			
1,15,000				1,18,000								TOTAL (11)	1,25,000			
												(12) Grant for Miscellaneous Purposes				
												31.Grants - in - aid (Salary)	12,000			
					10,000				10,000			TOTAL (12)	12,000			
												(13) Maintenance and Repairs				
												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 01				
												TOTAL (14)				
												(15) Science Museum				
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
												TOTAL (15)				

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(16) 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				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				
							25,00,000				25,00,000	01. Construction of School Building of OM. Roy Memorial School at Kynton Massar, Mawlai Shillong				25,00,000
							25,00,000				25,00,000	36.Grants-in-aid General (Non-Salary)				
												TOTAL 01				25,00,000
												02. Construction of School Building & Staff Quarters for Sutnga Presbyterian Higher Secindary School at Sutnga, Jaiñtia Hill				
							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	TOTAL 02				1,50,00,000
												03. Construction of School Building, Common Room, Teacher's Qtr etc of Ri-Bhoi Presbyterian Higher Secondary School, Nongpoh				
							1,00,00,000				1,00,00,000	36.Grants-in-aid General (Non-Salary)				1,00,00,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							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	36.Grants-in-aid General (Non-Salary)				60,00,000
							60,00,000				60,00,000	TOTAL 04				60,00,000
												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. School, West Khasi Hills.				
							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	36.Grants-in-aid General (Non-Salary)				1,00,00,000
							1,00,00,000				1,00,00,000	TOTAL 08				1,00,00,000
												09. Rymbai Presbyterian Higher Sec. 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	TOTAL 09				1,25,00,000
												10. Construction of School Building, Boy's Hostel & Staff Qtr of Hynriew ShnongSec. School Shngimawleiñ, Mawkyrwat West Khasi Hills.				
							10,00,000				10,00,000	36.Grants-in-aid General (Non-Salary)				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							10,00,000				10,00,000					
							10,00,000				10,00,000	TOTAL 10				
							10,00,000				10,00,000	11. Khliehriat Sec. School Khliehriat.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL 11				
												12. Construction of Sanshnong Sec School, Umlyngka Nongkseh 3rd Mile, Upper Shillong.				
							10,00,000				10,00,000	36.Grants-in-aid General (Non-Salary)				
							10,00,000				10,00,000	TOTAL 12				
												13. Construction & Provision of School Building, Hostel and student's amenities of Agape Sec School Cum Children Home (orphanage), Pomsahmen Cherrapunjee.				
							10,00,000				10,00,000	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.				
							10,00,000				10,00,000	36.Grants-in-aid General (Non-Salary)				
							10,00,000				10,00,000	TOTAL 14				
												15. Construction of Maharam Govt, Sec School				
							10,00,000				10,00,000	36.Grants-in-aid General (Non-Salary)				
							10,00,000				10,00,000	TOTAL 15				
												16. Construction of Jirang Govt, Sec School				
							10,00,000				10,00,000	36.Grants-in-aid General (Non-Salary)				
							10,00,000				10,00,000	TOTAL 16				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							10,00,000				10,00,000					
							10,00,000				10,00,000	17. Construction of Laban Bengalee Girls HSS				
												36.Grants-in-aid General (Non-Salary)				1,20,00,000
												TOTAL 17				1,20,00,000
							10,00,000				10,00,000	18. Construction of Ramkrishna Sec School, Shella				
							10,00,000				10,00,000	36.Grants-in-aid General (Non-Salary)				
												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	36.Grants-in-aid General (Non-Salary)				1,00,00,000
												TOTAL 19				1,00,00,000
							10,00,000				10,00,000	20. Construction/renovation of Rongrengiri Govt, HSS.				
							10,00,000				10,00,000	36.Grants-in-aid General (Non-Salary)				
												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)				
												TOTAL 21				
							10,00,000				10,00,000	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)				
												TOTAL 22				
							10,00,000				10,00,000	23. Construction of school building of Mawkhyllai HSS, West Khasi Hills				
							10,00,000				10,00,000	36.Grants-in-aid General (Non-Salary)				2,00,00,000
												TOTAL 23				2,00,00,000
							10,00,000				10,00,000	24. Reconstruction and Modernisation of Sohkhā Government HSS at Sohkhā, Jaiñtia Hills.				
							10,00,000				10,00,000	36.Grants-in-aid General (Non-Salary)				
												TOTAL 24				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			1,37,30,000				10,70,00,000				10,70,00,000	TOTAL (18)				12,50,00,000
	17,74,444											(19) Rashtriya Madhyamik Shiksha Abhiyan.				
					2,00,00,000				2,00,00,000			31.Grants - in - aid (Salary)				
												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)				
	7,00,00,000											(22) Assistance under Special Plan Assistance (SPA)				
												31.Grants - in - aid (Salary)				
	7,00,00,000											TOTAL (22)				
												(23) Assistance under Article 275(1)				
					4,75,00,000				4,75,00,000			31.Grants - in - aid (Salary)				
												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.				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
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			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					1,000				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 Technical Education				
							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	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
							1,000				1,000	53.Major Works				1,000
							12,000				12,000	TOTAL (05)				12,000
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	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)				

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
													TOTAL (01)				
													(02) 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	3,00,000			20,000	3,00,000				TOTAL 102	23,000	1,000		
													103 GOVERNMENT COLLEGES AND INSTITUTES-				
													(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) Improvement of College Libraries -				
													13.Office Expenses				
													21.Supplies and Materials			2,95,000	
						2,83,000				2,83,000			31.Grants - in - aid (Salary)				

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Computerisation by NIC, Meghalaya State Centre

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
						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				

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												13.Office Expenses				
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												TOTAL (11)				
												(12) B.Ed Government College,Tura-				
						52,00,000	30,00,000			52,00,000	30,00,000	01.Salaries			65,00,000	30,00,000
						3,05,000	10,000			3,05,000	10,000	02.Wages			3,15,000	10,000
						3,05,000	10,000			3,05,000	10,000	06.Medical Treatment			3,15,000	10,000
						3,05,000	10,000			3,05,000	10,000	11.Domestic travel expenses			3,15,000	10,000
		18,04,049	63,16,653			6,05,000	1,00,000			6,05,000	1,00,000	13.Office Expenses			6,15,000	1,00,000
						3,05,000	10,000			3,05,000	10,000	14.Rents, Rates and Taxes			3,15,000	10,000
						5,05,000	1,000			5,05,000	1,000	27.Minor Works			5,15,000	1,000
						1,05,000	1,000			1,05,000	1,000	28.Professional Services			1,15,000	1,000
							1,000				1,000	50.Other Charges				1,000
		18,04,049	63,16,653			76,35,000	31,43,000			76,35,000	31,43,000	TOTAL (12)			90,05,000	31,43,000
												(13) Government College.				
						17,20,00,000	2,70,09,000			17,20,00,000	2,70,09,000	01.Salaries			20,50,00,000	2,70,09,000
						5,20,000	3,000			5,20,000	3,000	02.Wages			5,30,000	3,000
						14,70,000	3,000			14,70,000	3,000	06.Medical Treatment			14,95,000	3,000
						7,70,000	2,60,000			7,70,000	2,60,000	11.Domestic travel expenses			7,85,000	2,60,000
		12,95,52,513	4,56,27,872			24,30,000	3,60,000			24,30,000	3,60,000	13.Office Expenses			24,45,000	3,60,000
						6,90,000	3,000			6,90,000	3,000	14.Rents, Rates and Taxes			7,05,000	3,000

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Computerisation by NIC, Meghalaya State Centre

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
						5,05,000				5,05,000					5,10,000	
						2,05,000	3,000			2,05,000	3,000				2,15,000	3,000
						1,75,000	3,000			1,75,000	3,000				1,85,000	3,000
						2,25,000	3,000			2,25,000	3,000				2,35,000	3,000
		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 Bordering Assam				
					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			13.Office Expenses		1,000		
					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		
					9,000				9,000			TOTAL (16)		9,000		
												(17) Exposure Visit for the students of Government Colleges.				

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					90,00,000				90,00,000							
					90,00,000				90,00,000			50.Other Charges		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 --				

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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
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Assistance for construction of Colleges Buildings,Hostels, staff quarters,etc				
					1,000				1,000			31.Grants - in - aid (Salary)				
												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---				
				45,000	1,000			45,000	1,000			31.Grants - in - aid (Salary)				
												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		
												(07) Assistance for common room for teachers and students---				
												31.Grants - in - aid (Salary)				
												TOTAL (07)				
												(08) Assistance for improvement of libraries and Laboratories --				
				2,20,000				2,20,000				31.Grants - in - aid (Salary)				
												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				
				1,20,000		10,15,000		1,20,000	10,15,000			31.Grants - in - aid (Salary)				
												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				

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
												TOTAL (17)				
												(18) Assistance for improvement scale of pay of teachers---				
												31.Grants - in - aid (Salary)				
												TOTAL (18)				
												(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 Employee 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		

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					1,000				1,000							
					1,000				1,000							
					1,000				1,000							
					1,000				1,000							
					1,000				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		69,20,44,000	7,000	13,31,05,000	75,00,000
					1,87,000				1,87,000					1,92,000		

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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
				1,87,000				1,87,000								
												TOTAL (07)	1,92,000			
												(09) Senior Scholarship				
				1,75,000				1,75,000				13.Office Expenses				
												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				
				5,45,000				5,45,000				13.Office Expenses				
												34.Scholarships and Stipends	5,50,000			
				5,45,000				5,45,000				TOTAL (11)	5,50,000			
												(14) Merit Cum Mean Scholarship				
				45,000				45,000				13.Office Expenses				
												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				
				1,73,00,000				1,73,00,000				13.Office Expenses				
												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			

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
15,65,900				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) TOTAL (23)	6,45,000	1,000		
15,65,900				6,40,000	2,000			6,40,000	2,000				6,45,000	2,000		
												(24) National Scholarship for Merit Scholarships 13.Office Expenses 34.Scholarships and Stipends TOTAL (24)				
				1,98,000				1,98,000					2,03,000			
				1,98,000				1,98,000					2,03,000			
												(25) National Scholarship for the Children of School Teacher 13.Office Expenses 34.Scholarships and Stipends TOTAL (25)				
				20,000				20,000					23,000			
				20,000				20,000					23,000			
												(26) Post matric Scholarship for Tribal Students 13.Office Expenses 34.Scholarships and Stipends TOTAL (26)				
				2,95,000	1,000			2,95,000	1,000				3,00,000	1,000		
				2,95,000	1,000			2,95,000	1,000				3,00,000	1,000		
41,94,100				35,30,000				35,30,000				(28) Fees Compensation for Post Matric Scholarship For Tribal Students 13.Office Expenses 34.Scholarships and Stipends	35,80,000			

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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
41,94,100				35,30,000				35,30,000								
												TOTAL (28)	35,80,000			
												(29) Post Matric Scholarship for other backward Classes				
				55,000				55,000				13.Office Expenses				
				55,000				55,000				34.Scholarships and Stipends	60,000			
												TOTAL (29)	60,000			
												(30) Post Matric Scholarship for lower income group				
				80,000				80,000				13.Office Expenses				
				80,000				80,000				34.Scholarships and Stipends	85,000			
												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		
					50,000			50,000				TOTAL (33)		50,000		
												(34) Scholarship to Student from Meghalaya studying at Rashtriya Indian Military College,				
					60,000			60,000				34.Scholarships and Stipends		60,000		
					60,000			60,000				TOTAL (34)		60,000		
												(35) Scholarship for basic Science Students				
												34.Scholarships and Stipends		1,00,000		
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (35)		1,00,000		

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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 Education and 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 activities 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--				

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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
												27.Minor Works				
												TOTAL (04)				
												(05) Maintenance and repairs				
												27.Minor Works				
												TOTAL (05)				
												(06) Original works				
												27.Minor Works				
												TOTAL (06)				
					1,000				1,000			(07) Non Lapsable Central Pool of Resources.				
												27.Minor Works		1,000		
					1,000				1,000			31.Grants - in - aid (Salary)				
												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)				1,00,00,000
							1,00,00,000				1,00,00,000	TOTAL 01				1,00,00,000
												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)				1,50,00,000
							1,50,00,000				1,50,00,000	TOTAL 02				1,50,00,000
												03. Construction of Trikikilla College				
												Complex, West Garo Hills District.				
							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 03				1,00,00,000
												04. Construction of Nongstoin College				
												Building, Boys & Girls Hostel, Library etc				
												at Nongpyndeng, Nongstoin West Khasi				
												Hills.				

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							2,00,00,000				2,00,00,000					2,00,00,000
							2,00,00,000				2,00,00,000					2,00,00,000
							1,00,00,000				1,00,00,000					1,00,00,000
							1,00,00,000				1,00,00,000					1,00,00,000
							10,00,000				10,00,000					
							10,00,000				10,00,000					
							10,00,000				10,00,000					
							10,00,000				10,00,000					
							10,00,000				10,00,000					
							10,00,000				10,00,000					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
							10,00,000				10,00,000						
							10,00,000				10,00,000		36.Grants-in-aid General (Non-Salary)				
													TOTAL 11				
							10,00,000				10,00,000		12. Construction of Tirot Sing Memorial College Mairang.				
							10,00,000				10,00,000		36.Grants-in-aid General (Non-Salary)				
													TOTAL 12				
					2,000		7,20,00,000		2,000		7,20,00,000		TOTAL (07)		2,000		6,50,00,000
													(08) 12th / 13th Finance Commission Award.				
													31.Grants - in - aid (Salary)				
													50.Other Charges				
													TOTAL (08)				
					3,00,000	1,00,000			3,00,000	1,00,000			(09) Chief Minister's All India Service Exams Incentive Scheme.				
	2,19,870			3,00,000	6,10,000			3,00,000	6,10,000				11.Domestic travel expenses	3,25,000	1,00,000		
													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 Education Department (DHTE)				
					1,000				1,000				50.Other Charges		1,000		
					1,000				1,000				TOTAL (10)		1,000		
													(11) Provision of VPNOBB Circuit to Colleges in Meghalaya Under National Mission for Education through ICT.				
				1,15,000	1,00,000			1,15,000	1,00,000				31.Grants - in - aid (Salary)				
													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	8,14,000	1,08,000	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	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		TOTAL 03	73,46,03,000	1,06,97,000	35,78,68,000	10,33,03,000
													04 ADULT EDUCATION --				
													001 DIRECTION AND ADMINISTRATION--				

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Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				37,73,000	50,000			37,73,000	50,000			(01) Deputy Director Adult Education and his staff--				
					36,000				36,000			01.Salaries	41,00,000	50,000		
				3,20,000	5,00,000			3,20,000	5,00,000			02.Wages		36,000		
				1,20,000	2,00,000			1,20,000	2,00,000			06.Medical Treatment	3,25,000	5,00,000		
												11.Domestic travel expenses	1,25,000	2,00,000		
30,14,932			1,19,534	2,70,000	3,00,000			2,70,000	3,00,000			13.Office Expenses	2,75,000	3,00,000		
												28.Professional Services				
												50.Other Charges				
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		
												(02) Payment dues to MeS.E.B/Municipal Board/Telephone Bills (BSNL)				
				25,000				25,000				13.Office Expenses	30,000			
				30,000				30,000				14.Rents, Rates and Taxes	30,000			
				55,000				55,000				TOTAL (02)	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		
												103 RURAL FUNCTIONAL LITERACY PROGRAMMR-				
												(01) Functional Literacy and General literacy(R.F.L.P.)				
				2,15,000				2,15,000				31.Grants - in - aid (Salary)	2,20,000			
				2,15,000				2,15,000				TOTAL (01)	2,20,000			
				2,15,000				2,15,000				TOTAL 103	2,20,000			
												200 OTHER ADULT EDUCATION PROGRAMME.				
												(01) District Social Education Officer and staff-				

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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
						2,60,00,000	50,000			2,60,00,000	50,000	01.Salaries			3,00,00,000	50,000
						32,000				32,000		02.Wages			36,000	
						2,88,000	5,00,000			2,88,000	5,00,000	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)				
												(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)				
												(06) Adio visual aids--				

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(08) Vehicles and Misceleneous--				
												31.Grants - in - aid (Salary)				
												51.Motor Vehicles				
												TOTAL (08)				
												(15) New literate centre (post leteracy Programme)				
					2,13,000				2,13,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)	2,18,000			
												50.Other Charges				
					2,13,000				2,13,000			TOTAL (15)	2,18,000			
												(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)		50,00,000		
												TOTAL (21)		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

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(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				
	2,44,896				2,00,000				2,00,000			TOTAL (01)		2,00,000		
	2,44,896				2,00,000				2,00,000			TOTAL 103		2,00,000		
												800 OTHER EXPENDITURE				
												(01) Other Language Education				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 05		4,00,000		
	2,44,896				4,00,000				4,00,000			80 GENERAL-				
												001 DIRECTION AND ADMINISTRATION-				
												(01) Directorate -				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
													13.Office Expenses				
													14.Rents, Rates and Taxes				
													16.Publications				
													21.Supplies and Materials				
													28.Professional Services				
													50.Other Charges				
													TOTAL (01)				
													(05) Establishment of District Engineering wing ---				
													01.Salaries				
													11.Domestic travel expenses				
													13.Office Expenses				
													TOTAL (05)				
													(06) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL).				
1,26,636				21,000				21,000					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	3,00,000		
				60,000	2,00,000			60,000	2,00,000				02.Wages	60,000	2,00,000		
				3,16,000	3,00,000			3,16,000	3,00,000				06.Medical Treatment	3,21,000	7,00,000		
				22,000	2,40,000			22,000	2,40,000				11.Domestic travel expenses	27,000	3,00,000		
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	10,00,000		
				55,000				55,000					14.Rents, Rates and Taxes	60,000			
				72,000				72,000					16.Publications	77,000			
													28.Professional Services				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
				21,000				21,000					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				
	19,07,224												(02) Teachers training-						
					5,53,80,000				5,53,80,000				01.Salaries						
													11.Domestic travel expenses						
													13.Office Expenses						
													31.Grants - in - aid (Salary)						
													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)						

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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
	3,00,000				1,00,000				1,00,000							
	3,00,000				1,00,000				1,00,000							
	1,50,000				5,00,000				5,00,000							
	1,50,000				5,00,000				5,00,000							
	15,00,000															
	15,00,000															
24.33.655				34,00,000				34,00,000								
				1,08,000				1,08,000								
				15,000				15,000								
				19,000				19,000								

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				8,000				8,000				14.Rents, Rates and Taxes	9,000			
				9,000				9,000				16.Publications	10,000			
												21.Supplies and Materials				
												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) Bareaun of Vocational guidance--				
												31.Grants - in - aid (Salary)				
												TOTAL (12)				
												(13) State Talent Search ME--and High Schools				
	3,76,800											13.Office Expenses				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
					12,00,000				12,00,000								
	3,76,800				12,00,000				12,00,000								
	54,000				57,000				57,000								
	54,000				57,000				57,000								
41,78,592	1,56,061			70,00,000	3,00,000			70,00,000	3,00,000								
				29,000				29,000									
				1,08,000	2,00,000			1,08,000	2,00,000								
				21,000	2,00,000			21,000	2,00,000								
				32,000	7,00,000			32,000	7,00,000								
				15,000				15,000									
				12,000				12,000									
41,78,592	1,56,061			72,17,000	14,00,000			72,17,000	14,00,000								

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					20,50,000				20,50,000							
					20,50,000				20,50,000							
	2,00,000															
	2,00,000				10,00,000				10,00,000							
					10,00,000				10,00,000							
					10,18,000				10,18,000							
					10,18,000				10,18,000							
						2,26,00,000			2,26,00,000							
						1,58,000			1,58,000							
						10,15,000			10,15,000							
						75,000			75,000							
		2,91,34,086	1,72,145			1,37,000			1,37,000							
						58,000			58,000							
						38,000			38,000							

GENERAL

Computerisation by NIC, Meghalaya State Centre

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
						18,000				18,000		27.Minor Works				
						30,000				30,000		28.Professional Services			20,000	
						27,000				27,000		50.Other Charges			33,000	
												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	
						3,46,00,000				3,46,00,000		(22) Expenditure on Trainees in Basic Training Centres.				
		2,49,20,411	93,29,328									01.Salaries			3,75,00,000	
												02.Wages				
												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	
						1,02,00,000				1,02,00,000		(23) Inservice Training				
						25,000				25,000		01.Salaries			1,12,00,000	
												02.Wages			27,000	
						28,000				28,000		06.Medical Treatment				
		1,57,19,073	5,99,470			23,000				23,000		11.Domestic travel expenses			31,000	
						20,000				20,000		13.Office Expenses			25,000	
												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	
		8,88,000										(24) Assistance to Non Government Training Centres.				
						20,00,000				20,00,000		13.Office Expenses				
												31.Grants - in - aid (Salary)			22,00,000	

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		8,88,000				20,00,000				20,00,000						
						91,72,000				91,72,000						
						68,000				68,000						
						5,00,000				5,00,000						
						70,000				70,000						
		85,41,355	6,49,878			90,000				90,000						
						28,000				28,000						
						24,000				24,000						
						25,000				25,000						
						45,000				45,000						
		85,41,355	6,49,878			1,00,22,000				1,00,22,000						
						1,43,50,000				1,43,50,000						
		1,32,16,814	77,24,035													
						20,000				20,000						
		1,32,16,814	77,24,035			1,43,70,000				1,43,70,000						

GENERAL

Computerisation by NIC, Meghalaya State Centre

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
												(27) Diet				
												31.Grants - in - aid (Salary)				
												TOTAL (27)				
					5,00,00,000				5,00,00,000			(28) Youth Teachers Training Programme.				
												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				
					2,25,000				2,25,000			(01) Inclusive Education of the Disable at the Secondary Stage (IEDSS)				
												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--				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
													31.Grants - in - aid (Salary)						
													TOTAL (01)						
													(03) Stipend for Training of Pre Service Teachers						
													13.Office Expenses						
													31.Grants - in - aid (Salary)						
													36.Grants-in-aid General (Non-Salary)	1,15,000					
													TOTAL (03)	1,15,000					
													(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)						
													TOTAL (16)						
													(17) Meghalaya Board of Schools Education						

GENERAL

Computerisation by NIC, Meghalaya State Centre

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
5,49,00,000				6,15,00,000	16,70,000			6,15,00,000	16,70,000			13.Office Expenses				
												31.Grants - in - aid (Salary)	6,60,00,000	16,70,000		
5,49,00,000				6,15,00,000	16,70,000			6,15,00,000	16,70,000			TOTAL (17)	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)				
												31.Grants - in - aid (Salary)				
					10,00,000				10,00,000			TOTAL (22)				
					10,00,000				10,00,000			(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	124,86,49,000
												CENTRALLY SPONSORED SCHEMES				
												01 ELEMENTARY EDUCATION - 101 GOVERNMENT PRIMARY SCHOOL				
												(02) Expenditure on primary School				
												01.Salaries				
												TOTAL (02)				

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
													TOTAL 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)			500,00,00,000			
													TOTAL (05)			500,00,00,000			
													(06) Non-Lapsable Central Pool of Resource						
													13.Office Expenses						

GENERAL

Computerisation by NIC, Meghalaya State Centre

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
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(07) Mid Day Meal Incentive to Students.				
	57,56,09,000				150,00,00,000				150,00,00,000			31.Grants - in - aid (Salary)				
												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

Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					5,00,00,000				5,00,00,000							
					5,00,00,000				5,00,00,000					5,00,00,000		
	75,02,677				5,00,00,000				5,00,00,000					5,00,00,000		
	75,02,677				50,00,00,000				50,00,00,000					50,00,00,000		
	75,02,677				55,00,00,000				55,00,00,000					55,00,00,000		
					5,00,00,000				5,00,00,000					5,00,00,000		
	2,76,31,047				5,00,00,000				5,00,00,000					5,00,00,000		
	2,76,31,047				50,00,00,000				50,00,00,000					50,00,00,000		
					55,00,00,000				55,00,00,000					55,00,00,000		
					5,00,00,000				5,00,00,000					5,00,00,000		
					50,00,00,000				50,00,00,000					50,00,00,000		
					55,00,00,000				55,00,00,000					55,00,00,000		
					4,00,00,000				4,00,00,000					4,00,00,000		
					4,00,00,000				4,00,00,000					4,00,00,000		

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Computerisation by NIC, Meghalaya State Centre

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
					50,00,000				50,00,000					50,00,000		
					50,00,000				50,00,000					50,00,000		
					50,00,000				50,00,000					50,00,000		
					50,00,000				50,00,000					50,00,000		
					5,00,00,000				5,00,00,000					5,00,00,000		
					50,00,00,000				50,00,00,000					50,00,00,000		
					55,00,00,000				55,00,00,000					55,00,00,000		
					5,00,00,000				5,00,00,000					5,00,00,000		
					50,00,00,000				50,00,00,000					50,00,00,000		
					55,00,00,000				55,00,00,000					55,00,00,000		
	3,51,33,724				290,00,00,000				290,00,00,000					290,00,00,000		
					5,00,00,000				5,00,00,000					5,00,00,000		
	12,81,402				50,00,000				50,00,000					50,00,000		
	12,81,402				5,50,00,000				5,50,00,000					5,50,00,000		

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Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					1,00,00,000				1,00,00,000							
					1,00,00,000				1,00,00,000					1,00,00,000		
	12,81,402				6,50,00,000				6,50,00,000					6,50,00,000		
					9,00,00,000				9,00,00,000							
					9,00,00,000				9,00,00,000					9,00,00,000		
					10,00,00,000				10,00,00,000							
					10,00,00,000				10,00,00,000					10,00,00,000		
					10,00,00,000				10,00,00,000					10,00,00,000		
					10,00,00,000				10,00,00,000					10,00,00,000		

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Computerisation by NIC, Meghalaya State Centre

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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
					2,50,00,000				2,50,00,000							
					2,50,00,000				2,50,00,000					2,50,00,000		
					14,00,00,000				14,00,00,000							
					14,00,00,000				14,00,00,000					14,00,00,000		
					10,00,00,000				10,00,00,000							
					10,00,00,000				10,00,00,000					10,00,00,000		
					14,00,00,000				14,00,00,000							
					14,00,00,000				14,00,00,000					14,00,00,000		
					14,00,00,000				14,00,00,000							
					8,00,00,000				8,00,00,000							
					22,00,00,000				22,00,00,000					22,00,00,000		
					91,50,00,000				91,50,00,000					91,50,00,000		

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GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(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)		15,00,00,000		
												TOTAL (01)		15,00,00,000		
												(02) Incentive to Girls for Secondary Education.				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												TOTAL 800		15,00,00,000		
	3,64,15,126				397,00,00,000				397,00,00,000			TOTAL 02		412,00,00,000		
												03 UNIVERSITY AND HIGHER EDUCATION -				
												103 GOVERNMENT COLLEGES AND INSTITUTES-				
												(02) 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 (02)		1,00,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					1,00,00,000				1,00,00,000							
												TOTAL 103		1,00,00,000		
												104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-				
												(01) Promotion of Hindi-				
												31.Grants - in - aid (Salary)				
					50,00,000				50,00,000			34.Scholarships and Stipends				
												36.Grants-in-aid General (Non-Salary)		50,00,000		
					50,00,000				50,00,000			TOTAL (01)		50,00,000		
												(02) Colleges for Teacher's Education				
												34.Scholarships and Stipends		2,00,00,000		
					2,00,00,000				2,00,00,000			TOTAL (02)		2,00,00,000		
												(03) Edusat Network				
												31.Grants - in - aid (Salary)				
					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 (03)		1,00,00,000		
												(04) Construction of Girls/Boys Hostel for Scheduled Tribe.				
												31.Grants - in - aid (Salary)				
					2,00,00,000				2,00,00,000			36.Grants-in-aid General (Non-Salary)		5,00,00,000		
					2,00,00,000				2,00,00,000			TOTAL (04)		5,00,00,000		
					5,50,00,000				5,50,00,000			TOTAL 104		8,50,00,000		
												107 SCHOLARSHIP-				
												(01) Post matric scholarship Scheduled tribes-				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
	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		
												(02) National Scholarships-				
					1,00,00,000				1,00,00,000			34.Scholarships and Stipends		1,00,00,000		

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					1,00,00,000				1,00,00,000							
														1,00,00,000		
					5,00,00,000				5,00,00,000							
					5,00,00,000				5,00,00,000					5,00,00,000		
					5,00,00,000				5,00,00,000							
					5,00,00,000				5,00,00,000					5,00,00,000		
	13,52,000				5,00,00,000				5,00,00,000					5,00,00,000		
	13,52,000				5,00,00,000				5,00,00,000					5,00,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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.P.-Administrati 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				

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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)		50,00,000		
												TOTAL (06)		50,00,000		
												TOTAL 200		50,00,000		
												TOTAL 04		50,00,000		
												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				

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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
												103 SANSKRIT EDUCATION -				
												(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)		11,11,86,000		
					30,60,000					30,60,000		36.Grants-in-aid General (Non-Salary)				
	30,60,000				30,60,000					30,60,000		TOTAL (01)		11,11,86,000		
												(02) SCERT.				
												01.Salaries				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												TOTAL (02)				
												(04) Other Programme				
												01.Salaries				
												13.Office Expenses				
	2,13,30,000				6,30,00,000				6,30,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)	4,07,53,000			
	2,13,30,000				6,30,00,000				6,30,00,000			TOTAL (04)	4,07,53,000			
												(05) D.I.E.T.				
					7,20,50,000				7,20,50,000			01.Salaries	8,28,58,000			
					75,00,000				75,00,000			02.Wages	83,00,000			
					20,00,000				20,00,000			06.Medical Treatment	22,00,000			
					20,00,000				20,00,000			11.Domestic travel expenses	22,00,000			
	5,84,86,315		1,12,26,200		20,00,000				20,00,000			13.Office Expenses				
												31.Grants - in - aid (Salary)				
					20,00,000				20,00,000			32.Contribution				
												50.Other Charges				
	5,84,86,315		1,12,26,200		8,75,50,000				8,75,50,000			TOTAL (05)	9,55,58,000			

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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
	4,44,71,500				15,13,94,000				15,13,94,000							
	4,44,71,500				15,13,94,000				15,13,94,000							
	12,73,47,815		1,12,26,200		30,50,04,000				30,50,04,000							
	12,73,47,815		1,12,26,200		30,50,04,000				30,50,04,000							
	91,60,65,941		1,12,26,200		802,00,04,000				802,00,04,000							

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
													001 DIRECTION AND ADMINISTRATION -				
													(01) Head quarter and staff				
				32,00,000	1,00,000			32,00,000	1,00,000				01.Salaries	38,00,000	1,00,000		
				25,000	5,00,000			25,000	5,00,000				02.Wages	29,000	5,00,000		
				65,000	3,00,000			65,000	3,00,000				06.Medical Treatment	70,000	3,00,000		
				20,000	5,00,000			20,000	5,00,000				11.Domestic travel expenses	23,000	5,00,000		
34,64,403	46,13,483			1,05,000	25,00,000			1,05,000	25,00,000				13.Office Expenses	1,10,000	25,00,000		
					5,00,000				5,00,000				14.Rents, Rates and Taxes	10,000			
													16.Publications	10,000	5,00,000		
													21.Supplies and Materials	10,000			
				55,000				55,000					26.Advertising and Publicity	60,000			
				5,000				5,000					28.Professional Services	6,000			
													50.Other Charges	10,000			
34,64,403	46,13,483			34,75,000	44,00,000			34,75,000	44,00,000				TOTAL (01)	41,38,000	44,00,000		
													(02) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL).				
													01.Salaries				
													02.Wages				
													06.Medical Treatment				
													11.Domestic travel expenses				
				35,000				35,000					13.Office Expenses	40,000			
				55,000				55,000					14.Rents, Rates and Taxes	64,000			
													16.Publications				

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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
												28. Professional Services				
												50. Other Charges				
				90,000				90,000				TOTAL (02)	1,04,000			
												(03) Setting up of Engineering Wing				
					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 IIT/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.				

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
													01.Salaries		1,000		
													02.Wages		1,000		
													06.Medical Treatment		1,000		
													11.Domestic travel expenses		1,000		
													13.Office Expenses		1,000		
													14.Rents, Rates and Taxes		1,000		
													16.Publications		1,000		
													21.Supplies and Materials		1,000		
													27.Minor Works		3,000		
													28.Professional Services		1,000		
													36.Grants-in-aid General (Non-Salary)		1,000		
					3,00,00,000				3,00,00,000				50.Other Charges		3,00,00,000		
													52.Machinery and Equipment		1,000		
													53.Major Works				
					3,00,00,000				3,00,00,000				TOTAL (03)		3,00,14,000		
					3,00,02,000				3,00,02,000				TOTAL 103		3,00,16,000		
													105 POLYTECHNICS-				
													(01) Shillong Polytechnic-				
					3,10,45,000				3,10,45,000				01.Salaries	3,50,00,000	5,00,000		
					4,75,000				4,75,000				02.Wages	4,80,000	4,00,000		
					7,15,000				7,15,000				06.Medical Treatment	7,20,000	5,00,000		
					1,25,000				1,25,000				11.Domestic travel expenses	1,30,000	1,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
5,19,40,080	28,24,169			9,45,000	4,00,000			9,45,000	4,00,000			13.Office Expenses	10,00,000	4,00,000		
				11,25,000	4,00,000			11,25,000	4,00,000			14.Rents, Rates and Taxes	11,30,000	4,00,000		
				2,15,000	1,00,000			2,15,000	1,00,000			16.Publications	2,20,000	1,00,000		
				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		
	8,00,000											(02) Games and Common room facilities in Polytechnic				
				5,00,000				5,00,000				13.Office Expenses				
												50.Other Charges	5,10,000			
	8,00,000			5,00,000				5,00,000				TOTAL (02)	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		

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				2,05,000	1,00,000			2,05,000	1,00,000			31.Grants - in - aid (Salary)				
				50,000	1,00,000			50,000	1,00,000			50.Other Charges	5,000	1,000		
												52.Machinery and Equipment	5,000	1,000		
1,47,31,132	8,41,289			3,13,50,000	45,00,000			3,13,50,000	45,00,000			TOTAL (05)	60,000	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				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
					1,00,00,000				1,00,00,000			36.Grants-in-aid General (Non-Salary)		1,00,00,000		
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
					1,00,00,000				1,00,00,000			TOTAL (06)		1,00,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					1,000				1,000			(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				

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					5,00,000				5,00,000							
					5,00,000				5,00,000							
												28. Professional Services				
												36. Grants-in-aid General (Non-Salary)				
												50. Other Charges		1,000		
												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		

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Computerisation by NIC, Meghalaya State Centre

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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
												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				
												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 in 1973 & 1986.				
												34.Scholarships and Stipends	70,000	1,000		
				65,000	78,000			65,000	78,000			TOTAL (03)	70,000	1,000		
				65,000	78,000			65,000	78,000			TOTAL 107	4,10,000	70,01,000		
	34,50,900			3,95,000	70,78,000			3,95,000	70,78,000			800 OTHER EXPENDITURE-				

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
	17,91,252			25,000	20,00,000			25,000	20,00,000			(01) Excursion for student of Technical Institution							
												13.Office Expenses							
												31.Grants - in - aid (Salary)							
												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)							
	2,00,000				4,00,000				4,00,000			(03) Improvement of Laboratory/Workshop equipment.							
												31.Grants - in - aid (Salary)							
												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							
												50.Other Charges		1,000					
					1,000				1,000			TOTAL (04)		1,000					
					1,000				1,000			(05) Women Polytechnic.							
												01.Salaries							
												02.Wages							
												11.Domestic travel expenses							
												14.Rents, Rates and Taxes							

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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
												28. Professional Services				
												50. Other Charges				
												TOTAL (05)				
												(06) Assistance to Meghalaya State council for Technical education				
				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-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-				

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Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					1,00,00,000				1,00,00,000							
					1,00,00,000				1,00,00,000							
					100,00,00,000				100,00,00,000							
					50,00,000				50,00,000							
					50,00,000				50,00,000							
					50,00,000				50,00,000							
					50,00,000				50,00,000							
					50,00,000				50,00,000							
					10,00,00,000				10,00,00,000							
					50,00,000				50,00,000							
					1,00,00,000				1,00,00,000							
					5,00,00,000				5,00,00,000							
					50,00,00,000				50,00,00,000							
					200,00,00,000				200,00,00,000							
					368,50,00,000				368,50,00,000							
					369,50,00,000				369,50,00,000							

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Computerisation by NIC, Meghalaya State Centre

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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
					2,00,00,000				2,00,00,000							
					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.				
					2,00,00,000				2,00,00,000			34.Scholarships and Stipends		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		
												CENTRAL SECTOR SCHEMES				
												105 POLYTECHNICS-				
					10,00,00,000				10,00,00,000			(01) Upgradation of existing/ setting up New Polytechnics.		100,00,00,000		
					2,00,00,000				2,00,00,000			01.Salaries		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)				
	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		
					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 Polytechnic				
												31.Grants - in - aid (Salary)				
												TOTAL (70)				

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
	2,05,50,000				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		
				40,000	50,000			40,000	50,000				11.Domestic travel expenses	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		
				4,000				4,000					14.Rents, Rates and Taxes				
													36.Grants-in-aid General (Non-Salary)				
													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			

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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
19,63,077				80,000				80,000					13.Office Expenses	90,000			
													14.Rents, Rates and Taxes				
				5,000				5,000					28.Professional Services				
													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	80,000
						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	70,000
		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	8,00,000
						29,000	1,00,000			29,000	1,00,000		14.Rents, Rates and Taxes			34,000	1,50,000
						25,000				25,000			28.Professional Services				
													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		20,000	1,00,000	62,000		20,000	1,00,000	62,000			13.Office Expenses				
						7,000				7,000			31.Grants - in - aid (Salary)			1,00,000	
													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-				
17,000	50,000			20,000	5,00,000	12,000		20,000	5,00,000	12,000			31.Grants - in - aid (Salary)				
													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	

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
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			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			50,000		30,000	
				43,00,000	1,00,000	1,39,18,000		43,00,000	1,00,000	1,39,18,000				50,00,000	1,00,000	1,70,00,000	
				15,000	1,000	20,000		15,000	1,000	20,000				18,000		25,000	
				1,15,000	1,000	2,18,000		1,15,000	1,000	2,18,000				1,20,000		2,23,000	
				28,000	1,000	55,000		28,000	1,000	55,000				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				70,000	3,50,000	4,00,000	
				15,000	1,000	28,000		15,000	1,000	28,000				18,000		33,000	
				15,000	1,000	18,000		15,000	1,000	18,000				18,000		21,000	
				7,000	1,000	10,000		7,000	1,000	10,000				7,000		12,000	
					1,000				1,000								
				23,000	1,000	28,000		23,000	1,000	28,000				27,000		32,000	
				13,000	1,000	1,75,000		13,000	1,000	1,75,000				15,000		1,80,000	
					1,000				1,000								
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				53,25,000	4,50,000	1,79,86,000	

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				9,55,000	3,00,000			9,55,000	3,00,000			31.Grants - in - aid (Salary)	9,60,000			
												36.Grants-in-aid General (Non-Salary)		3,00,000		
												50.Other Charges				
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)				
				35,000				35,000				13.Office Expenses				
	2,00,000				2,00,000	17,000	5,50,000		2,00,000	17,000	5,50,000	31.Grants - in - aid (Salary)	40,000			
												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	
												(08) Assistance to Junior Red Cross				
												13.Office Expenses				
				65,000				65,000				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 affairs				
												13.Office Expenses				
	2,00,000			47,000		87,000		47,000		87,000		31.Grants - in - aid (Salary)				
												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	
												(10) National Integration Programme /Youth Leader training youth festival				
												13.Office Expenses				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
33,000	5,00,00,000	54,000	5,00,00,000	47,000	3,00,00,000	62,000		47,000	3,00,00,000	62,000			31.Grants - in - aid (Salary)				
													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	3,00,00,000	62,000		47,000	3,00,00,000	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				
	13,42,219			50,000	10,00,000	1,15,000		50,000	10,00,000	1,15,000			31.Grants - in - aid (Salary)				
													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				
					1,000				1,000				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				
	12,07,997				10,00,000				10,00,000				31.Grants - in - aid (Salary)				
													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		

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				10,000	50,000			10,000	50,000							
					15,00,000				15,00,000			TOTAL (14)	12,000	50,000		
					15,00,000				15,00,000			(15) Grant under Article 275(I).				
												36.Grants-in-aid General (Non-Salary)		15,00,000		
												TOTAL (15)		15,00,000		
	1,00,00,000				2,00,00,000				2,00,00,000			(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		
												TOTAL (16)		2,00,00,000		
					1,00,00,000				1,00,00,000			(17) Youth Exchange Programme.				
					1,00,00,000				1,00,00,000			36.Grants-in-aid General (Non-Salary)		1,00,00,000		
												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				
	2,00,00,000			4,40,000	2,50,00,000			4,40,000	2,50,00,000			31.Grants - in - aid (Salary)				
												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)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	10,00,000	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)				
												34.Scholarships and Stipends	95,000			
	50,000	95,000		85,000		1,14,000		85,000		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)				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
5.45,000	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		10,000		65,000		(08) Special sport Schools--				
	25,000	25,000		10,000		65,000		10,000		65,000		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)				
												(11) Adventure programme				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
83,000	6,00,000	1,09,000		85,000	4,00,000	1,26,000		85,000	4,00,000	1,26,000		36.Grants-in-aid General (Non-Salary)	95,000		1,46,000	
83,000	6,00,000	1,09,000		85,000	4,00,000	1,26,000		85,000	4,00,000	1,26,000		TOTAL (11)	95,000		1,46,000	

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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
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					
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		3,38,000	75,00,000	2,96,000	4,00,00,000
83,000				85,000	1,00,000			85,000	1,00,000							
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						
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	
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	4,00,000		7,10,000	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					
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		2,60,000	10,00,000	4,45,000	40,00,000

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					12,30,000				12,30,000			(17) Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA). 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges TOTAL (17)		10,00,00,000		
					12,30,000				12,30,000					10,00,00,000		
50,000	2,00,000			1,00,000	2,00,000			1,00,000	2,00,000			(18) Assistance to Meghalaya State Olympic Association. 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (18)	1,10,000	2,00,000		
50,000	2,00,000			1,00,000	2,00,000			1,00,000	2,00,000				1,10,000	2,00,000		
	3,06,00,000				2,15,00,000				2,15,00,000			(19) Completion of SPA proposals (under SPA). 36.Grants-in-aid General (Non-Salary) TOTAL (19)		2,15,00,000		
	3,06,00,000				2,15,00,000				2,15,00,000					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)				
	49,90,000				50,00,000				50,00,000			(22) Lighting of JN Stadium, Shillong. 36.Grants-in-aid General (Non-Salary) TOTAL (22)		50,00,000		
	49,90,000				50,00,000				50,00,000					50,00,000		

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			1,50,00,000				1,50,00,000				1,50,00,000	13. Office Expenses				
												31.Grants - in - aid (Salary)				1,50,00,000
												36.Grants-in-aid General (Non-Salary)				
												50.Other Charges				
			1,50,00,000				1,50,00,000				1,50,00,000	TOTAL (02)				1,50,00,000
												(03) Non Lapsable Central Pool of Resources				
												01. Construction of Stadium at Khadsawphra Sports Association ground in Mairang				
							10,00,000				10,00,000	53.Major Works				
							10,00,000				10,00,000	TOTAL 01				
												02. Construction of Outdoor Stadium at Tura West Garo Hills				
							10,00,000				10,00,000	53.Major Works				2,00,00,000
							10,00,000				10,00,000	TOTAL 02				2,00,00,000
												03. Construction of Outdoor Stadium at Williamnagar East Garo Hills				
							10,00,000				10,00,000	53.Major Works				
							10,00,000				10,00,000	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

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							10,00,000				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.				
												53.Major Works				2,00,00,000
												TOTAL 07				2,00,00,000
												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	53.Major Works				
							10,00,000				10,00,000	TOTAL 09				
												TOTAL (03)				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	TOTAL 800		3,00,00,000		9,40,00,000
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	15,25,50,000
												CENTRALLY SPONSORED SCHEMES				
												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		

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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				
	36,23,991				5,00,00,000				5,00,00,000			31.Grants - in - aid (Salary)				
												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		

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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
	50,00,000				5,00,00,000				5,00,00,000							
					1,00,00,000				1,00,00,000			36.Grants-in-aid General (Non-Salary)		5,00,00,000		
												50.Other Charges		1,00,00,000		
	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		
	1,38,96,184				29,50,00,000				29,50,00,000			TOTAL CENTRALLY SPONSORED SCHEMES		45,00,00,000		
												CENTRAL SECTOR SCHEMES				
												102 YOUTH WELFARE PROGRAMME FOR STUDENTS -				
												(01) N.S,S Implementtion of regular NSS activities				
												13.Office Expenses				
					5,00,00,000				5,00,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		5,00,00,000		
					5,00,00,000				5,00,00,000			TOTAL (01)		5,00,00,000		
												(02) NSS Implementation- Special Campaign Programme.				
					5,00,00,000				5,00,00,000			31.Grants - in - aid (Salary)				
												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)				
					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		

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Computerisation by NIC, Meghalaya State Centre

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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

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

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
	56,00,000				50,00,000				50,00,000				(01) Assistance to voluntary Cultural Organisation-						
													13.Office Expenses						
													31.Grants - in - aid (Salary)						
	56,00,000				50,00,000				50,00,000				36.Grants-in-aid General (Non-Salary)		50,00,000				
													TOTAL (01)		50,00,000				
													(02) Scholarships for learning Music-						
													13.Office Expenses						
													31.Grants - in - aid (Salary)						
													34.Scholarships and Stipends						
													TOTAL (02)						
													(03) Institute of Culture-						
				58,00,000				58,00,000					01.Salaries	64,00,000					
				40,000				40,000					02.Wages	40,000					
				6,04,000				6,04,000					06.Medical Treatment	6,10,000					
				1,11,000	50,000			1,11,000	50,000				11.Domestic travel expenses	1,20,000	50,000				
80.84.265	17,83,414			1,44,000	3,80,000			1,44,000	3,80,000				13.Office Expenses	1,50,000	3,80,000				
				1,35,000	10,50,000			1,35,000	10,50,000				14.Rents, Rates and Taxes						
					85,20,000				85,20,000				21.Supplies and Materials	1,40,000	10,50,000				
				1,00,000				1,00,000					27.Minor Works		85,20,000				
				14,000				14,000					34.Scholarships and Stipends	1,15,000					
													50.Other Charges	20,000					

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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
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		
	44,22,445				50,00,000				50,00,000			(04) Promotion of performance Art and Creative Art				
												13.Office Expenses				
												20.Other Administrative expenses		1,13,00,000		
												26.Advertising and Publicity		50,00,000		
												31.Grants - in - aid (Salary)				
												50.Other Charges				
	44,22,445				50,00,000				50,00,000			TOTAL (04)		1,63,00,000		
												(05) Incorporation of Art and Culture informal school system-				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
					1,00,000				1,00,000			36.Grants-in-aid General (Non-Salary)		1,00,000		
												50.Other Charges				
					1,00,000				1,00,000			TOTAL (05)		1,00,000		
												(06) Cultural exchange Programme -				
												16.Publications				
												20.Other Administrative expenses		1,30,000		
												31.Grants - in - aid (Salary)				
												50.Other Charges				
					1,30,000				1,30,000			TOTAL (06)		1,30,000		
												(08) Promotion of Performing Art For Annual District meet				
												13.Office Expenses				
												20.Other Administrative expenses		1,50,000		
												31.Grants - in - aid (Salary)				
	1,50,000				1,50,000				1,50,000			TOTAL (08)		1,50,000		
												(09) setting up of sound Recording Studio				
	1,50,000				1,50,000				1,50,000							

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
													31.Grants - in - aid (Salary)						
													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)						
													(11) Financial Assistance to voluntary cultural organization .						
													31.Grants - in - aid (Salary)						
	94,565				1,00,000				1,00,000				36.Grants-in-aid General (Non-Salary)		1,00,000				
													Add Amount tranfered from Centrally Sponsored Schemes						
	94,565				1,00,000				1,00,000				TOTAL (11)		1,00,000				
													(12) Holding of District & State Level Exhibition Fairs.						
													20.Other Administrative expenses		1,00,000				
													26.Advertising and Publicity						
					1,00,000				1,00,000				TOTAL (12)		1,00,000				
													(13) Institute of Music Heritage Clubs.						
													27.Minor Works		1,00,00,000				
					1,00,00,000				1,00,00,000				31.Grants - in - aid (Salary)						
													36.Grants-in-aid General (Non-Salary)						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					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.				
												36.Grants-in-aid General (Non-Salary)		1,00,00,000		
					1,00,00,000				1,00,00,000			TOTAL (15)		1,00,00,000		
												(16) Infrastructure of Musical Centre				
												53.Major Works				
												TOTAL (16)				
	2,00,00,000											(17) Infrastructure for Institutions of Music and Fine Arts (SCA)				
												36.Grants-in-aid General (Non-Salary)				
	2,00,00,000											TOTAL (17)				
					50,00,000				50,00,000			(18) Shillong International Centre for Performing Arts (SCA)				
												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.-				
												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		

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(02) Assistance to non Government institutes for Cultural Activities-				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
	1,00,000											(04) Production of folk literature - *				
												13.Office Expenses				
					1,00,000				1,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		1,00,000		
	1,00,000				1,00,000				1,00,000			TOTAL (04)		1,00,000		
												(07) State Sahitya academi-				
												13.Office Expenses				
					1,25,000				1,25,000			20.Other Administrative expenses		1,25,000		
												31.Grants - in - aid (Salary)				
												50.Other Charges				
					1,25,000				1,25,000			TOTAL (07)		1,25,000		
												(08) Audio visual documentation and folk Music recording-				
				12,50,000				12,50,000				01.Salaries	15,00,000			
				72,000				72,000				02.Wages	77,000			
				1,02,000				1,02,000				06.Medical Treatment	1,08,000			
				50,000	20,000			50,000	20,000			11.Domestic travel expenses	50,000	20,000		
8,73,409	3,03,434			1,02,000	50,000			1,02,000	50,000			13.Office Expenses	1,08,000	50,000		
				3,02,000	1,50,000			3,02,000	1,50,000			21.Supplies and Materials	3,08,000	1,50,000		

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(15) State/District Arts and Culture Societies. (Literary 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)				
	2,00,00,000				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)		5,50,00,000		
	2,00,00,000				5,50,00,000				5,50,00,000			TOTAL (17)		5,50,00,000		
	1,00,00,000				1,00,00,000				1,00,00,000			(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				1,00,00,000			TOTAL (18)				
	2,00,00,000											(19) Year of the Youth. 36.Grants-in-aid General (Non-Salary)				
	2,00,00,000											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 Tura,Ampati,Jowai and Shillong (SCA)				

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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
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (21)				
					2,00,000				2,00,000			(22) Research and Documentation through Audio and Video Media				
												36.Grants-in-aid General (Non-Salary)		2,00,000		
					2,00,000				2,00,000			TOTAL (22)		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 ARCHAEOLOGY.				
				12,50,000				12,50,000				(01) Preservation of Ancient Monuments in Jaintia hills, Garo hills and Khasi Hills-				
				2,52,000	50,000			2,52,000	50,000			01.Salaries	16,00,000			
				1,02,000				1,02,000				02.Wages	2,55,000	50,000		
				82,000	30,000			82,000	30,000			06.Medical Treatment	1,10,000			
				2,02,000	50,000			2,02,000	50,000			11.Domestic travel expenses	55,000	30,000		
12,38,263	93,791			8,00,000				8,00,000				13.Office Expenses	2,00,000	50,000		
												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		
				3,95,000				3,95,000				(02) Registration of Antiquities and Art Treasure-				
				15,000				15,000				01.Salaries	4,14,000			
				24,000				24,000				02.Wages				
				51,000				51,000				06.Medical Treatment	20,000			
5,92,053												11.Domestic travel expenses	30,000			
												13.Office Expenses	56,000			
												14.Rents, Rates and Taxes				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				40,000				40,000				16.Publications				
				20,000				20,000				21.Supplies and Materials	45,000			
												31.Grants - in - aid (Salary)				
												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 tranfered from Centrally Sponsored Schemes				
												TOTAL (03)				
												(04) Heritage Protection E,W&R Dist/E,w&S Garo/Jaintia Hill				
					1,00,000			1,00,000				13.Office Expenses				
												27.Minor Works	1,00,000			
												31.Grants - in - aid (Salary)				
												53.Major Works				
					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		
												104 ARCHIVE-				
												(01) Establishment of State Archive				
				23,42,000				23,42,000				01.Salaries	27,00,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				3,05,000				3,05,000								
				1,29,000	10,000			1,29,000	10,000							
				4,50,000	1,50,000			4,50,000	1,50,000							
				25,000				25,000								
				2,00,000	50,000			2,00,000	50,000							
				25,000				25,000								
27,01,431	1,47,921															
				3,05,000				3,05,000				06.Medical Treatment	3,10,000			
				1,29,000	10,000			1,29,000	10,000			11.Domestic travel expenses	90,000	10,000		
				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			
				2,00,000	50,000			2,00,000	50,000			21.Supplies and Materials				
				25,000				25,000				27.Minor Works	1,00,000	50,000		
												50.Other Charges	30,000			
												Add Amount tranfered from Centrally Sponsored Schemes				
27,01,431	1,47,921			34,76,000	2,10,000			34,76,000	2,10,000			TOTAL (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				
					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		
					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-				
						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	
						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	13.Office Expenses			60,000	1,20,000
						35,000				35,000		14.Rents, Rates and Taxes			40,000	

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						90,000	1,50,000			90,000	1,50,000	21.Supplies and Materials			95,000	1,50,000
												27.Minor Works				
						15,000				15,000		28.Professional Services				
												50.Other Charges			20,000	
												53.Major Works				
	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-				
						40,000	2,00,000			40,000	2,00,000	01.Salaries			34,00,000	
						80,000				80,000		02.Wages			45,000	2,00,000
						35,000	30,000			35,000	30,000	06.Medical Treatment			85,000	
						35,000	1,20,000			35,000	1,20,000	11.Domestic travel expenses			40,000	30,000
	20,928	26,95,279	2,82,094			25,000				25,000		13.Office Expenses			40,000	1,20,000
						10,000				10,000		14.Rents, Rates and Taxes			30,000	
						71,000	1,55,000			71,000	1,55,000	16.Publications			12,000	
						25,000				25,000		21.Supplies and Materials			76,000	1,55,000
												27.Minor Works			30,000	
						16,000				16,000		28.Professional Services				
												50.Other Charges			20,000	
												Add Amount tranfered 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-				
				88,23,000				88,23,000				01.Salaries	96,39,000			

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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
				35,000				35,000								
				3,55,000				3,55,000								
				24,000	1,20,000			24,000	1,20,000							
1.04.46.124	1,49,266			84,000	2,00,000			84,000	2,00,000							
				83,000				83,000								
				1,25,000	2,80,000			1,25,000	2,80,000							
				23,000				23,000								
1,04,46,124	1,49,266			95,52,000	6,00,000			95,52,000	6,00,000				1,03,85,000	6,00,000		
				45,000				45,000								
				45,000				45,000								
				20,000	10,000			20,000	10,000							
				30,000				30,000								
				50,000	10,000			50,000	10,000							
						27,00,000				27,00,000						
						33,000	30,000			33,000	30,000				32,00,000	
						1,55,000				1,55,000					38,000	30,000
						34,000	30,000			34,000	30,000				1,60,000	
															40,000	30,000

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		13,17,942	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	27.Minor Works				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 Sponsored Schemes				
		13,17,942	9,983			30,36,000	21,70,000			30,36,000	21,70,000	TOTAL (08)			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	13.Office Expenses			65,000	60,000
						20,000				20,000		14.Rents, Rates and Taxes			20,000	
												16.Publications				
						74,000	1,00,000			74,000	1,00,000	21.Supplies and Materials			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	
												53.Major Works				

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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
		16,59,520	36,000			26,54,000	22,40,000			26,54,000	22,40,000	Add Amount tranfered from Centrally Sponsored Schemes				
												TOTAL (09)			29,75,000	22,40,000
	1,00,000											(10) Raj Ram Mohan Roy Library foundation-				
												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 tranfered from Centrally Sponsored Schemes				
		11,31,814	2,17,497			31,52,000	1,00,000			31,52,000	1,00,000	TOTAL (11)			29,49,000	1,00,000
												(12) District Library at Baghmara				
						16,50,000				16,50,000		01.Salaries			20,00,000	
						72,000				72,000		02.Wages				
						80,000	30,000			80,000	30,000	06.Medical Treatment			77,000	
						52,000	50,000			52,000	50,000	11.Domestic travel expenses			40,000	30,000
		12,02,748	1,63,416			1,02,000	50,000			1,02,000	50,000	13.Office Expenses			57,000	50,000
												21.Supplies and Materials			1,07,000	50,000

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
						2,00,000	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				1,00,000				1,00,000			(13) Computerisation of State Central Library, Shillong.					
												13.Office Expenses					
												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		
						17,40,000				17,40,000		(14) District Library at Sohra					
						62,000				62,000		01.Salaries				19,00,000	
						1,02,000				1,02,000		02.Wages				68,000	
						52,000	20,000			52,000	20,000	06.Medical Treatment				1,08,000	
						1,52,000	40,000			1,52,000	40,000	11.Domestic travel expenses				57,000	20,000
		10,97,741	2,12,682			52,000	40,000			52,000	40,000	13.Office Expenses				1,57,000	40,000
						10,00,000				10,00,000		21.Supplies and Materials				60,000	40,000
												27.Minor Works				6,50,000	
												50.Other Charges					
												Add Amount tranfered 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.					
												01. Construction of District Library - cum - Auditorium at Nongstoin.					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
													TOTAL (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		
				35,000	1,00,000			35,000	1,00,000				14.Rents, Rates and Taxes				
				19,000				19,000					21.Supplies and Materials	40,000	1,00,000		
				6,00,000	3,20,000			6,00,000	3,20,000				26.Advertising and Publicity	25,000			
				20,000				20,000					27.Minor Works	5,00,000	3,20,000		
													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		11.Domestic travel expenses			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		13.Office Expenses			2,07,000	2,60,000

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						50,000	30,000			50,000	30,000	21.Supplies and Materials			55,000	30,000
						10,00,000	4,80,000			10,00,000	4,80,000	27.Minor Works			8,00,000	4,80,000
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												Add Amount tranfered 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				
					65,00,000				65,00,000			13.Office Expenses		65,00,000		
												27.Minor Works				
												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)				
												(06) Promotion and Strengthening of Regional and Local Museum				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												13.Office Expenses				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												Add Amount tranfered 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 Extention Of 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)				
												(10) Computerization of State /District Museum				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												Add Amount tranfered from Centrally Sponsored Schemes				
												01. Add -Amount transferred From Centrally Sponsored Scheme				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (10)				
												(11) Research and Documentation and Education Services				
												13.Office Expenses				
												50.Other Charges				
												Add Amount tranfered 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 and Culture complex (District Museum Phase I at Tura.				
												53.Major Works				
												TOTAL 02				

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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
												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)				
												(14) District Museum at Jowai.				
							7,80,000				7,80,000	01.Salaries				7,80,000
							30,000				30,000	11.Domestic travel expenses				30,000
			6,53,475				60,000				60,000	13.Office Expenses				60,000
							1,00,000				1,00,000	21.Supplies and Materials				1,00,000
							2,30,000				2,30,000	27.Minor Works				2,30,000
			6,53,475				12,00,000				12,00,000	TOTAL (14)				12,00,000
												(15) District Museum at Khliehriat				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (15)				
												(16) District Museum at Mawkyrwat				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015								
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas						
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17					
																	TOTAL (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				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												11.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-				
					2,50,000				2,50,000			01.Salaries				
												02.Wages		2,50,000		
												11.Domestic travel expenses				
					2,00,000				2,00,000			13.Office Expenses		2,00,000		
	1,03,221											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		

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		16,200	54,200		1,70,000				1,70,000							
					1,00,000				1,00,000			(02) District Research office Tura/Shillong.				
												02.Wages		1,00,000		
												13.Office Expenses		1,70,000		
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
		16,200	54,200		2,70,000				2,70,000			TOTAL (02)		2,70,000		
												(03) Strengthening of Tribal Research Institute Committee Shillong.				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												Add Amount tranfered from Centrally Sponsored Schemes				
												01. Add amount transferred from CSS				
												21.Supplies and Materials				
												TOTAL 01				
												TOTAL (03)				
												(04) Educational Research and Survey in Rural Areas				
												13.Office Expenses				
												20.Other Administrative expenses		15,00,000		
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												Add Amount tranfered from Centrally Sponsored Schemes				

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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
												01. Add amount transferred from CSS				
												21.Supplies and Materials				
												TOTAL 01				
					15,00,000				15,00,000			TOTAL (04)		15,00,000		
												(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				
					15,00,000				15,00,000			13.Office Expenses		15,00,000		
					10,00,000				10,00,000			20.Other Administrative expenses				
												21.Supplies and Materials		10,00,000		
												50.Other Charges				
					25,00,000				25,00,000			TOTAL (06)		25,00,000		
												(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				

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													TOTAL (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			
													02.Wages			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												11.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				

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
	52,09,435				2,35,00,000				2,35,00,000				800 OTHER EXPENDITURE-						
													(01) Maintenance and repairs						
													13.Office Expenses		50,00,000				
													27.Minor Works		1,00,00,000				
													52.Machinery and Equipment						
	52,09,435				2,35,00,000				2,35,00,000				TOTAL (01)		1,50,00,000				
													(02) Incentive Art and Culture Development Programme						
													13.Office Expenses						
													31.Grants - in - aid (Salary)						
													36.Grants-in-aid General (Non-Salary)		1,50,00,000				
													52.Machinery and Equipment						
	1,50,00,000				1,50,00,000				1,50,00,000				TOTAL (02)		1,50,00,000				
													(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						
													30.Other Contractual Services						
													31.Grants - in - aid (Salary)						
													TOTAL 01						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					6,25,00,000				6,25,00,000							
					6,25,00,000				6,25,00,000			02. Heritage Protection East, West Khasi Hills , Ribhoi ,Jaintia East ,West and South Garo Hills Dist 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 53.Major Works		6,25,00,000		
					6,25,00,000				6,25,00,000			TOTAL 02		6,25,00,000		
					6,25,00,000				6,25,00,000			TOTAL (03)		6,25,00,000		
												(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				
								10,00,000			10,00,000	04. Construction of Arts & Complex at Nongstoin. 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)				

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
													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 ARCHAEOLOGY.				
													(01) Exploration and excavation of Neolithical and Archaeological side in Meghalaya.				

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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
												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				
												105 PUBLIC LIBRARIES-				
												(01) District Library at Tura				
												31.Grants - in - aid (Salary)				
												53.Major Works				

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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 (03)				
												(04) District Library at Baghmara				
												31.Grants - in - aid (Salary)				
												53.Major Works				

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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

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (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)				

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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

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
													27.Minor Works				
													50.Other Charges				
													01. Deduct amount transferred to State Plan				
													31.Grants - in - aid (Salary)				
													TOTAL 01				
													TOTAL (02)				
													TOTAL 108				
													TOTAL CENTRALLY SPONSORED SCHEMES				
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 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				30,24,000					01.Salaries	35,03,000			
				28,000				28,000					02.Wages	28,000			
				1,12,000				1,12,000					06.Medical Treatment	1,12,000			
				21,000				21,000					11.Domestic travel expenses	21,000			
				66,000				66,000					13.Office Expenses	66,000			
				12,000				12,000					14.Rents, Rates and Taxes				
				76,000				76,000					16.Publications	12,000			
													21.Supplies and Materials	76,000			
26,99,681																	

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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
				22,000				22,000								
26,99,681				33,61,000				33,61,000								
						20,10,000				20,10,000		28. Professional Services				
						68,000				68,000		50. Other Charges	22,000			
						1,47,000				1,47,000		TOTAL (01)	38,40,000			
		16,27,023				59,000				59,000		(02) District Research Officer-				
						94,000				94,000		01. Salaries			20,97,000	
						20,000				20,000		02. Wages			68,000	
						99,000				99,000		06. Medical Treatment			1,47,000	
						22,000				22,000		11. Domestic travel expenses			59,000	
						20,000				20,000		13. Office Expenses			94,000	
												14. Rents, Rates and Taxes				
												16. Publications			20,000	
												21. Supplies and Materials			99,000	
												28. Professional Services			22,000	
												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 Research and 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)				

GRANT 21

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
26,99,681		16,27,023		33,61,000		25,39,000		33,61,000		25,39,000			38,40,000		26,26,000	

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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
				34,27,000	3,40,000			34,27,000	3,40,000							
					40,000				40,000			01.Salaries	40,36,000	3,40,000		
				1,54,000				1,54,000				02.Wages		40,000		
				34,000	50,000			34,000	50,000			06.Medical Treatment	1,60,000			
27.59.117	20,170			44,000	20,000			44,000	20,000			11.Domestic travel expenses	41,000	50,000		
												13.Office Expenses	50,000	20,000		
				44,000				44,000				14.Rents, Rates and Taxes				
				54,000				54,000				16.Publications	50,000			
												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		
				27,00,000				27,00,000				(02) District Gazetteers and staff-				
				34,000				34,000				01.Salaries	27,53,000			
				1,04,000				1,04,000				02.Wages	41,000			
				44,000	70,000			44,000	70,000			06.Medical Treatment	1,10,000			
17.50.883	78,631			89,000	80,000			89,000	80,000			11.Domestic travel expenses	50,000	70,000		
												13.Office Expenses	95,000	80,000		
				29,000				29,000				14.Rents, Rates and Taxes				
					2,00,000				2,00,000			16.Publications	34,000			
												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				
												21.Supplies and Materials		20,00,000		
												26.Advertising and Publicity				

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
												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		15,00,00,000		
												TOTAL (03)		15,00,00,000		
												TOTAL 202		15,00,00,000		
												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)				
												(05) Infrastructure Development under Article 275(1)				
												53.Major Works		75,00,000		
												TOTAL (05)		75,00,000		
												(06) Infrastructure Development under SPA/SCA etc				
												53.Major Works		15,00,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (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

Computerisation by NIC, Meghalaya State Centre

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
112,99,57,620	201,09,70,455	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	422,40,10,000	438,32,07,000	137,64,94,000		187,81,36,000	484,29,99,000	479,04,64,000	141,10,44,000