

GRANT 51

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
			10,82,710				40,00,000				40,00,000						40,00,000
2,32,13,500	49,52,64,177	33,73,12,941	163,51,68,91	4,14,38,000	84,22,00,000	46,94,62,000	183,84,00,000	4,14,38,000	84,22,00,000	46,94,62,000	183,84,00,000			4,97,71,000	51,20,00,000	50,03,29,000	522,74,00,000
		19,60,500				62,00,000				62,00,000							
		19,60,500				62,00,000				62,00,000							
		19,60,500				62,00,000				62,00,000							
							2,10,00,000				2,10,00,000						
							2,10,00,000				2,10,00,000						
							2,10,00,000				2,10,00,000						

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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
	38,60,00,000		38,12,77,199		49,00,00,000		47,50,00,000		49,00,00,000		47,50,00,000			39,00,00,000		357,50,00,000
2,31,60,126		33,14,08,104	32,85,083	4,13,73,000		39,42,62,000		4,13,73,000		39,42,62,000			4,96,96,000		42,03,29,000	
				65,000				65,000								
53,374	7,96,177	39,44,337	3,23,90,153		8,00,00,000		3,87,44,000		8,00,00,000		3,87,44,000			50,00,000		11,37,44,000
			117,00,24,99		22,20,00,000	6,90,00,000	127,24,00,000		22,20,00,000	6,90,00,000	127,24,00,000			1,20,00,000	7,35,00,000	150,74,00,000
2,32,13,500	7,96,177	33,53,52,441	120,57,00,22	4,14,38,000	30,20,00,000	46,32,62,000	131,11,44,000	4,14,38,000	30,20,00,000	46,32,62,000	131,11,44,000		4,97,71,000	1,70,00,000	49,38,29,000	162,11,44,000
			4,41,00,000													
			4,41,00,000													
2,32,13,500	7,96,177	33,53,52,441	124,98,00,229	4,14,38,000	30,20,00,000	46,32,62,000	131,11,44,000	4,14,38,000	30,20,00,000	46,32,62,000	131,11,44,000		4,97,71,000	1,70,00,000	49,38,29,000	162,11,44,000
							22,56,000				22,56,000					22,56,000
							22,56,000				22,56,000					22,56,000
							22,56,000				22,56,000					22,56,000

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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
							22,56,000				22,56,000						
													TOTAL 4216				22,56,000
													C-Capital Account of Economic Services				
													4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES - NON PLAN AND STATE PLAN				
			10,82,710				40,00,000				40,00,000		102 COMMUNITY DEVELOPMENT-				40,00,000
			10,82,710				40,00,000				40,00,000		TOTAL NON PLAN AND STATE PLAN				40,00,000
			10,82,710				40,00,000				40,00,000		TOTAL 4515				40,00,000
2,32,13,500	49,52,64,177	33,73,12,941	163,51,68,911	4,14,38,000	84,22,00,000	46,94,62,000	183,84,00,000	4,14,38,000	84,22,00,000	46,94,62,000	183,84,00,000		GRAND TOTAL	4,97,71,000	51,20,00,000	50,03,29,000	522,74,00,000
													<u>For Details of Foregoing See Below</u>				
													REVENUE SECTION				
													B-Social Services				
													2216 HOUSING- NON PLAN AND STATE PLAN				
													07 OTHER HOUSING.				
													053 MAINTENANCE AND REPAIRS				
													(02) Other maintenance expenditure				
													27.Minor Works				
													01. Ordinary Repairs.				
													27.Minor Works			65,00,000	
							62,00,000				62,00,000		TOTAL 01			65,00,000	
							62,00,000				62,00,000		TOTAL (02)			65,00,000	
		19,60,500					62,00,000				62,00,000		TOTAL 053			65,00,000	
		19,60,500					62,00,000				62,00,000		800 Other expenditure				
													(01) Construction				
													01. Block Development officers' quarters.				
													27.Minor Works				
													TOTAL 01				
													02. Extension officers' quarter.				

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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 (03)				
												(04) District Rural Development Agency Administration				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Strengthening of Community Development under S.G.S.Y.				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (05)				
												(06) State Institute for Research & Trg. of Rural Development (SIRD)				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(08) Tribal Area Development Programme under Article 275 (1).				
												31.Grants - in - aid (Salary)				
												01. Construction of Ropeways.				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (08)				
												(09) Integrated Wastland Development Scheme.				
												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
												(01) DRDA Administration				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Strengthening of C.D. Administration				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Swarnajayanti Gram Swarozgar Yojana				
												31.Grants - in - aid (Salary)				
			30,08,773				50,00,000				50,00,000	36.Grants-in-aid General (Non-Salary)				50,00,000
			30,08,773				50,00,000				50,00,000	TOTAL (03)				50,00,000
												(04) District Rural Development Agency Administration				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Strengthening of Community Development under SGSY				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) State Institute for Research & Training of Rural Development (SIRD)				
	58,68,000				1,00,00,000				1,00,00,000			31.Grants - in - aid (Salary)		1,00,00,000		
												36.Grants-in-aid General (Non-Salary)				
	58,68,000				1,00,00,000				1,00,00,000			TOTAL (06)		1,00,00,000		
												(07) Extension Training Centre (ETC)				
	20,00,000											31.Grants - in - aid (Salary)				
	20,00,000											TOTAL (07)				
												(08) Tribal Area Development Programme under Article 275 (1)				
												31.Grants - in - aid (Salary)				
												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
							2,00,00,000				2,00,00,000					
							2,00,00,000				2,00,00,000					
							2,00,00,000				2,00,00,000					
												01. Construction of Ropeways				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				2,00,00,000
												TOTAL 01				2,00,00,000
												TOTAL (08)				2,00,00,000
												(09) Integrated Wasteland Development Scheme				
												31.Grants - in - aid (Salary)				
												TOTAL (09)				
												(10) Meghalaya State Rural Livelihood Society				
	10,06,00,000											36.Grants-in-aid General (Non-Salary)				
					1,00,00,000				1,00,00,000			01. Swarnjayanti Gram Swarozgar Yojana.				
					1,00,00,000				1,00,00,000			36.Grants-in-aid General (Non-Salary)		1,00,00,000		
												TOTAL 01		1,00,00,000		
												02. Meghalaya Plantation Crop/Spices Development Project.				
					1,00,000				1,00,000			36.Grants-in-aid General (Non-Salary)				
					1,00,000				1,00,000			TOTAL 02				
												03. Bio Fuel Plantation				
					3,00,00,000				3,00,00,000			36.Grants-in-aid General (Non-Salary)		2,00,00,000		
					3,00,00,000				3,00,00,000			TOTAL 03		2,00,00,000		
												04. Pine Needle Briquetting Project.				
					1,00,000				1,00,000			36.Grants-in-aid General (Non-Salary)				
					1,00,000				1,00,000			TOTAL 04				

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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
	10,06,00,000				4,02,00,000				4,02,00,000								
													TOTAL (10)		3,00,00,000		
													(11) National Rural Livelihood Mission.				
													36.Grants-in-aid General (Non-Salary)		6,50,00,000		
													TOTAL (11)		6,50,00,000		
	10,84,68,000		30,08,773		5,02,00,000		2,50,00,000		5,02,00,000		2,50,00,000		TOTAL 800		10,50,00,000		2,50,00,000
	10,84,68,000		30,08,773		5,02,00,000		2,50,00,000		5,02,00,000		2,50,00,000		TOTAL 06		10,50,00,000		2,50,00,000
	10,84,68,000		30,08,773		5,02,00,000		2,50,00,000		5,02,00,000		2,50,00,000		TOTAL NON PLAN AND STATE PLAN		10,50,00,000		2,50,00,000
													CENTRALLY SPONSORED SCHEMES				
													800 OTHER EXPENDITURE				
													(03) National Wasteland Development Programme				
													Grant to District Rural Development Agencies.				
													31.Grants - in - aid (Salary)				
													TOTAL (03)				
													TOTAL 800				
													003 TRAINING (WILL INCLUDE TRYSEM				
													TRAINING OF RURAL YOUTH FOR SE				
													LF-EMPLOYMENT)				
													(01) Integrated Rural Development Programme				
													(main programme)				
													31.Grants - in - aid (Salary)				
													TOTAL (01)				
													(02) Establishment of State Institute for Research				
													and Training in Rural Development.				
													31.Grants - in - aid (Salary)				
													TOTAL (02)				
													(06) Strengthening of State Institute for Research				
													and Training in Rural Development (SIRD)				
													31.Grants - in - aid (Salary)				
													TOTAL (06)				
													TOTAL 003				
													800 OTHER EXPENDITURE				
													(02) Strengthening of State Institute For Research				
													and Training in Rural Development (SIRD)				

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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
												(01) Jarahar Gram Samridhi Yojana				
												01.Salaries				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 800				
			3,93,71,893				7,50,00,000					TOTAL 01				57,50,00,000
												02 RURAL EMPLOYMENT GUARANTEE SCHEME.				
												101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.				
												(01) The National Rural Employment Guarantee.				
			34,19,05,306				40,00,00,000					31.Grants - in - aid (Salary)				300,00,00,000
												36.Grants-in-aid General (Non-Salary)				
			34,19,05,306				40,00,00,000					TOTAL (01)				300,00,00,000
	38,60,00,000				39,00,00,000				39,00,00,000			(02) Convergence under MGNREGA				
												36.Grants-in-aid General (Non-Salary)		39,00,00,000		
	38,60,00,000				39,00,00,000				39,00,00,000			TOTAL (02)		39,00,00,000		
												(03) State Employment Guarantee Fund				
					10,00,00,000				10,00,00,000			36.Grants-in-aid General (Non-Salary)				
					10,00,00,000				10,00,00,000			TOTAL (03)				
	38,60,00,000		34,19,05,306		49,00,00,000		40,00,00,000		49,00,00,000		40,00,00,000	TOTAL 101		39,00,00,000		300,00,00,000
	38,60,00,000		34,19,05,306		49,00,00,000		40,00,00,000		49,00,00,000		40,00,00,000	TOTAL 02		39,00,00,000		300,00,00,000
												60 OTHER PROGRAMME:-				
												800 OTHER EXPENDITURE-				

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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
		1,49,81,542	21,911			6,50,000				6,50,000		11.Domestic travel expenses			8,10,000	
						6,00,000				6,00,000		13.Office Expenses			6,30,000	
												14.Rents, Rates and Taxes				
												16.Publications				
												26.Advertising and Publicity				
												28.Professional Services				
												50.Other Charges				
												51.Motor Vehicles				
		1,49,81,542	21,911			1,26,75,000				1,26,75,000		TOTAL (02)			1,65,00,000	
												(03) Sub-divisional Organisation Planning				
						24,00,000				24,00,000		01.Salaries			24,00,000	
						45,000				45,000		02.Wages			48,000	
						9,00,000				9,00,000		06.Medical Treatment			14,00,000	
						3,00,000				3,00,000		11.Domestic travel expenses			3,35,000	
		16,28,454	2,33,192			2,40,000				2,40,000		13.Office Expenses			2,55,000	
						37,000				37,000		14.Rents, Rates and Taxes			45,000	
						28,000				28,000		16.Publications			29,000	
						24,000				24,000		26.Advertising and Publicity			24,000	
						24,000				24,000		28.Professional Services				
												30.Other Contractual Services				
												31.Grants - in - aid (Salary)			21,000	
						21,000				21,000		50.Other Charges			24,000	
												51.Motor Vehicles				
		16,28,454	2,33,192			40,19,000				40,19,000		TOTAL (03)			45,81,000	
												(05) Stage-II Block Offices :-				
						34,60,00,000				34,60,00,000		01.Salaries			36,24,00,000	
						7,50,000				7,50,000		02.Wages			9,10,000	

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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
		31,12,58,423	29,63,065			58,00,000				58,00,000		06.Medical Treatment				69,20,000	
						97,00,000				97,00,000		11.Domestic travel expenses				1,02,00,000	
						90,00,000				90,00,000		13.Office Expenses				99,00,000	
						46,000				46,000		14.Rents, Rates and Taxes				50,000	
						32,000				32,000		16.Publications				40,000	
						80,000				80,000		21.Supplies and Materials					
						13,00,000				13,00,000		26.Advertising and Publicity				93,000	
						40,000				40,000		27.Minor Works				17,20,000	
						14,50,000				14,50,000		28.Professional Services				35,000	
						13,70,000				13,70,000		50.Other Charges				22,40,000	
												51.Motor Vehicles				21,50,000	
												52.Machinery and Equipment					
		31,12,58,423	29,63,065			37,55,68,000				37,55,68,000		TOTAL (05)				39,66,58,000	
												(06) Expenditure on Administration Transport etc.for committed portion of special Nutrition programme-					
												01.Salaries					
												02.Wages					
												04.Pensionary Charges					
												11.Domestic travel expenses					
												13.Office Expenses					
												21.Supplies and Materials					
												28.Professional Services					

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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
												04. Health and Sanitation.				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
												TOTAL 04				
												05. Education (including Social Education)				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
												TOTAL 05				
												06. Animal Husbandry(including Veterinary)				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
												TOTAL 06				
												07. Rural Roads.				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
												TOTAL 07				
												08. Industries (including Arts and Crafts).				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				

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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
							73,48,000				73,48,000					
												52.Machinery and Equipment				
												TOTAL 04				73,48,000
												05. Animal Husbandry (including Veterinary).				
												21.Supplies and Materials				
							39,00,000				39,00,000	27.Minor Works				
												31.Grants - in - aid (Salary)				39,00,000
												52.Machinery and Equipment				
							39,00,000				39,00,000	TOTAL 05				39,00,000
												06. Industries (including Arts and Crafts).				
												21.Supplies and Materials				
												27.Minor Works				
							39,00,000				39,00,000	31.Grants - in - aid (Salary)				39,00,000
												52.Machinery and Equipment				
							39,00,000				39,00,000	TOTAL 06				39,00,000
												07. Roads.				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				73,48,000
							73,48,000				73,48,000	52.Machinery and Equipment				
												TOTAL 07				73,48,000
												TOTAL (02)				3,37,44,000
		12,47,800	1,51,90,995				3,37,44,000				3,37,44,000	(03) C & R.D. Administration				
					40,00,000		40,00,000		40,00,000		40,00,000	01.Salaries		40,00,000		40,00,000
												02.Wages				
					7,50,000		7,50,000		7,50,000		7,50,000	06.Medical Treatment		7,50,000		7,50,000
					2,50,000		2,50,000		2,50,000		2,50,000	11.Domestic travel expenses		2,50,000		2,50,000
53,374	7,96,177	2,37,811	55,94,367									13.Office Expenses				
53,374	7,96,177	2,37,811	55,94,367		50,00,000		50,00,000		50,00,000		50,00,000	TOTAL (03)		50,00,000		50,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 51

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			54,50,00,000													
							54,50,00,000				54,50,00,000	31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 03. Roads & Bridges/footpath & culvert. 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 52.Machinery and Equipment				54,50,00,000
							54,50,00,000				54,50,00,000	TOTAL 03				54,50,00,000
			54,50,00,000				54,50,00,000				54,50,00,000	TOTAL (06)				54,50,00,000
												(07) Intensive Area Development Programme-(I.A.D.P.) 52.Machinery and Equipment				
												TOTAL (07)				
			2,80,00,000									(08) Construction of Rural Roads Programme(under M.N.P.) 13.Office Expenses 27.Minor Works 52.Machinery and Equipment 53.Major Works 01. Roads & Bridges. 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment 53.Major Works				2,80,00,000
							2,80,00,000				2,80,00,000	TOTAL 01				2,80,00,000
			2,80,00,000				2,80,00,000				2,80,00,000	TOTAL (08)				2,80,00,000
												(09) Rural Sanitation Programme(MNP) 27.Minor Works 31.Grants - in - aid (Salary) 53.Major Works				

GRANT 51

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			8,00,00,000				8,00,00,000				8,00,00,000					
			8,00,00,000				8,00,00,000				8,00,00,000					
												(14) Chief Minister's Special Rural Development Fund(CMSRDF). 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (14)				50,00,000
												(15) Rashtriya Sam Vikas Yojana(RSVY). 50.Other Charges TOTAL (15)				
							6,90,00,000				6,90,00,000					7,35,00,000
							6,90,00,000				6,90,00,000					7,35,00,000
			66,38,993				50,00,000				50,00,000					2,50,00,000
			66,38,993				50,00,000				50,00,000					2,50,00,000
							2,10,00,000				2,10,00,000					2,10,00,000
							2,10,00,000				2,10,00,000					2,10,00,000
							40,00,000				40,00,000					40,00,000
							40,00,000				40,00,000					40,00,000
							2,50,00,000				2,50,00,000					2,50,00,000
												(19) National Social Assistance Programme. 01. Assistance to Widow. 31.Grants - in - aid (Salary) TOTAL 01				2,10,00,000
												02. Assistance to Person with multiple disability. 31.Grants - in - aid (Salary) TOTAL 02				40,00,000
												TOTAL (19)				2,50,00,000
												(20) Installation of Hand Pumps. 21.Supplies and Materials TOTAL (20)				
												(21) Construction of ACR's Lab in Secondary Schools. 21.Supplies and Materials				

GRANT 51

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
			15,00,000													
			15,00,000													
			3,05,86,000				3,34,00,000					3,34,00,000				3,34,00,000
			3,05,86,000				3,34,00,000					3,34,00,000				3,34,00,000
			3,00,00,000													
			3,00,00,000													

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GRANT 51

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					21,00,00,000				21,00,00,000							
					21,00,00,000				21,00,00,000							
					1,00,00,000				1,00,00,000					1,00,00,000		
					1,00,00,000				1,00,00,000					1,00,00,000		
			117,00,24,99		22,20,00,000	6,90,00,000	127,24,00,000		22,20,00,000	6,90,00,000	127,24,00,000			1,20,00,000	7,35,00,000	150,74,00,000
2,32,13,500	7,96,177	33,53,52,441	120,57,00,229	4,14,38,000	30,20,00,000	46,32,62,000	131,11,44,000	4,14,38,000	30,20,00,000	46,32,62,000	131,11,44,000		4,97,71,000	1,70,00,000	49,38,29,000	162,11,44,000
			4,41,00,000													
			4,41,00,000													
			4,41,00,000													
			4,41,00,000													
2,32,13,500	7,96,177	33,53,52,441	124,98,00,229	4,14,38,000	30,20,00,000	46,32,62,000	131,11,44,000	4,14,38,000	30,20,00,000	46,32,62,000	131,11,44,000		4,97,71,000	1,70,00,000	49,38,29,000	162,11,44,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 51

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
			10,82,710				40,00,000				40,00,000					
			10,82,710				40,00,000				40,00,000					
			10,82,710				40,00,000				40,00,000					
2,32,13,500	49,52,64,177	33,73,12,941	163,51,68,91	4,14,38,000	84,22,00,000	46,94,62,000	183,84,00,000	4,14,38,000	84,22,00,000	46,94,62,000	183,84,00,000		4,97,71,000	51,20,00,000	50,03,29,000	522,74,00,000