

GRANT- 40

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2012 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF THE SCHEMES UNDER NORTH-EASTERN COUNCIL**

	REVENUE	CAPITAL	TOTAL
Voted	35,60,00,000	67,00,00,000	102,60,00,000
Charged	-	-	-

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

AGRICULTURE, A.H.& VETY, INDUSTRIES, SERICULTURE & WEAVING, MINING & GEOLOGY, POWER, PWD(R&B), HEALTH, FOREST, EDUCATION, TRANSPORT, INDUSTRIES,SPORTS & YOUTH, FISHERIES, TOURISM, SOIL CONSERVATION, SOCIAL WELFARE, HOME (POLICE), PHE, INFORMATION TECHNOLOGY & CO-OPERATION DEPTS, C & R D, URBAN AFFAIRS, PLANNING, DIST. COUNCIL AFFAIRS

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
	3,70,60,000		19,46,16,634		51,44,20,000		3,16,80,000		51,44,20,000		3,16,80,000	REVENUE SECTION C-Economic Services 2552 NORTH EASTERN AREAS CAPITAL SECTION C-Capital Account of Economic Services 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS GRAND TOTAL		30,11,70,000		5,48,30,000
	3,24,000		26,15,77,762		2,17,00,000		46,20,00,000		2,17,00,000		46,20,00,000			2,00,00,000		65,00,00,000
	3,73,84,000		45,61,94,396		53,61,20,000		49,36,80,000		53,61,20,000		49,36,80,000	REVENUE SECTION C-Economic Services 2552 NORTH EASTERN AREAS AGRICULTURE-- NON PLAN AND STATE PLAN		32,11,70,000		70,48,30,000

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	1,78,78,000				50,00,000				50,00,000			01 CROP HUSBANDRY / MARKETING AND QUALITY CONTROL				
												101 MARKETING FACILITIES				
												103 SEEDS				
					1,20,00,000				1,20,00,000			105 MANURES AND FERTILIZERS		1,00,00,000		
					80,00,000				80,00,000			108 COMMERCIAL CROPS				
	87,22,000											109 EXTENSION AND TRAINING				
					1,80,00,000				1,80,00,000			113 AGRICULTURAL ENGINEERING				
												119 HORTICULTURE AND VEGETABLE CROPS				1,50,00,000
												277 EDUCATION				
												800 OTHER EXPENDITURE				
	2,66,00,000				4,30,00,000				4,30,00,000			TOTAL 01		1,00,00,000		1,50,00,000
	2,66,00,000				4,30,00,000				4,30,00,000			TOTAL NON PLAN AND STATE PLAN		1,00,00,000		1,50,00,000
	2,66,00,000				4,30,00,000				4,30,00,000			TOTAL AGRICULTURE--		1,00,00,000		1,50,00,000
												SOIL CONSERVATION				
												NON PLAN AND STATE PLAN				50,00,000
												109 EXTENSION AND TRAINING				
												800 OTHER EXPENDITURE ---				50,00,000
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL SOIL CONSERVATION				50,00,000
					1,50,00,000				1,50,00,000			ANIMAL HUSBANDRY & VETERINARY				
												NON PLAN AND STATE PLAN				
												101 VETERINARY SERVICES & ANIMAL HEALTH				
					40,00,000				40,00,000			102 CATTLE AND BUFFALO DEVELOPMENT				
												103 POULTRY DEVELOPMENT --		1,00,00,000		
												104 SHEEP 7 WOOL DEVELOPMENT				
												105 PIGGERY DEVELOPMENT				

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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
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					1,90,00,000				1,90,00,000			277 EDUCATION -- TOTAL NON PLAN AND STATE PLAN TOTAL ANIMAL HUSBANDRY & VETERINARY BORDER AREAS DEVELOPMENT -- NON PLAN AND STATE PLAN 01 INTEGRATED RURAL DEVELOPMENT PROGRAMME 800 OTHER EXPENDITURE TOTAL 01 TOTAL NON PLAN AND STATE PLAN TOTAL BORDER AREAS DEVELOPMENT -- INDUSTRIES NON PLAN AND STATE PLAN 003 TRAINING 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN TOTAL INDUSTRIES MINING AND GEOLOGY NON PLAN AND STATE PLAN 02 REGULATION AND DEVELOPMENT OF MINE 005 INVESTIGATION TOTAL 02 TOTAL NON PLAN AND STATE PLAN TOTAL MINING AND GEOLOGY POWER NON PLAN AND STATE PLAN 80 GENERAL 003 TRAINING 005 INVESTIGATION 800 OTHER EXPENDITURE TOTAL 80		1,00,00,000		
					1,90,00,000				1,90,00,000					1,00,00,000		
					50,00,000				50,00,000					40,00,000		
					50,00,000				50,00,000					40,00,000		
					50,00,000				50,00,000					40,00,000		
					50,00,000				50,00,000					40,00,000		
					20,00,000				20,00,000					40,00,000		
					20,00,000				20,00,000					40,00,000		
					20,00,000				20,00,000					40,00,000		
														1,00,00,000		
														1,00,00,000		
														1,00,00,000		
														1,00,00,000		
														3,20,00,000		
														16,80,00,000		
														20,00,00,000		

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
			18,33,36,000		16,85,00,000				16,85,00,000			TOTAL NON PLAN AND STATE PLAN TOTAL POWER FISHERIES NON PLAN AND STATE PLAN 101 INLAND FISHERIES 277 EDUCATION AND TRAINING TOTAL NON PLAN AND STATE PLAN TOTAL FISHERIES HEALTH NON PLAN AND STATE PLAN 01 URBAN HEALTH SERVICES-ALLOPATHY 110 HOSPITAL AND DISPENSARIES 800 OTHER EXPENDITURE TOTAL 01 05 MEDICAL EDUCATION, TRAINING 105 ALLOPATHY TOTAL 05 80 GENERAL 800 OTHER EXPENDITURE TOTAL 80 TOTAL NON PLAN AND STATE PLAN TOTAL HEALTH FOREST NON PLAN AND STATE PLAN 01 FORESTRY 003 EDUCATION AND TRAINING		20,00,00,000			
			18,33,36,000		16,85,00,000				16,85,00,000					20,00,00,000			
							1,00,00,000				1,00,00,000						60,00,000
							1,00,00,000				1,00,00,000						60,00,000
							1,00,00,000				1,00,00,000						60,00,000
			1,12,80,634				1,80,00,000				1,80,00,000						2,00,00,000
			1,12,80,634				1,80,00,000				1,80,00,000						2,00,00,000
			1,12,80,634				1,80,00,000				1,80,00,000						2,00,00,000
			1,12,80,634				1,80,00,000				1,80,00,000						2,00,00,000

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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		1,00,000		50,00,000		1,00,000	005 SURVEY OF FOREST RESOURCES		15,00,000		35,00,000
					50,00,000		1,00,000		50,00,000		1,00,000	102 SOCIAL AND FARM FORESTRY				
												TOTAL 01		15,00,000		35,00,000
					50,00,000		1,00,000		50,00,000		1,00,000	TOTAL NON PLAN AND STATE PLAN		15,00,000		35,00,000
					50,00,000		1,00,000		50,00,000		1,00,000	TOTAL FOREST		15,00,000		35,00,000
	50,00,000				96,00,000				96,00,000			EDUCATION				
	50,00,000				96,00,000				96,00,000			NON PLAN AND STATE PLAN				
												03 UNIVERSITY & HIGHER				
												EDUCATION		1,60,00,000		
												800 OTHER EXPENDITURE				
	50,00,000				96,00,000				96,00,000			TOTAL 03		1,60,00,000		
	50,00,000				96,00,000				96,00,000			TOTAL NON PLAN AND STATE PLAN		1,60,00,000		
	50,00,000				96,00,000				96,00,000			TOTAL EDUCATION		1,60,00,000		
					4,45,00,000				4,45,00,000			SPORTS AND YOUTH SERVICES --				
					4,45,00,000				4,45,00,000			NON PLAN AND STATE PLAN				
												104 SPORTS AND GAMES		1,50,00,000		
												TOTAL NON PLAN AND STATE PLAN		1,50,00,000		
					4,45,00,000				4,45,00,000			TOTAL SPORTS AND YOUTH SERVICES --		1,50,00,000		
					15,00,00,000				15,00,00,000			TRANSPORT				
					15,00,00,000				15,00,00,000			NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE				
					15,00,00,000				15,00,00,000			TOTAL NON PLAN AND STATE PLAN				
												TOTAL TRANSPORT				
												SOCIAL WELFARE				
												NON PLAN AND STATE PLAN				
												02 SOCIAL WELFARE				
												001 DIRECTION AND ADMINISTRATION				
												101 WELFARE OF HANDICAPPED				
												TOTAL 02				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL SOCIAL WELFARE				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
	54,60,000				35,00,000 40,80,000		25,80,000		35,00,000 40,80,000		25,80,000	SERICULTURE AND WEAVING NON PLAN AND STATE PLAN 103 Handloom Industries 107 SERICULTURE INDUSTRIES 110 COMPOSITE VILLAGE & SMALL INDUSTRIES AND CO-OPERATIVES 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN			46,70,000		13,30,000
	54,60,000				8,40,000 84,20,000		25,80,000		8,40,000 84,20,000		25,80,000	TOTAL SERICULTURE AND WEAVING PHE NON PLAN AND STATE PLAN 02 SEWERAGE AND SANITATION 106 PREVENTION OF AIR AND WATER POLLUTION TOTAL 02 TOTAL NON PLAN AND STATE PLAN			46,70,000		13,30,000
	54,60,000				84,20,000		25,80,000		84,20,000		25,80,000	TOTAL PHE INFORMATION TECHNOLOGY NON PLAN AND STATE PLAN 003 TRAINING 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN			46,70,000		13,30,000
							10,00,000				10,00,000	TOTAL INFORMATION TECHNOLOGY COOPERATION NON PLAN AND STATE PLAN 003 TRAINING 277 COOPERATIVE EDUCATION 800 OTHER EXPENDITURE			46,70,000		13,30,000
							10,00,000				10,00,000				46,70,000		13,30,000
							10,00,000				10,00,000				46,70,000		13,30,000
							10,00,000				10,00,000				46,70,000		13,30,000
					3,70,00,000 3,70,00,000				3,70,00,000 3,70,00,000						1,50,00,000 1,50,00,000		20,00,000
					3,70,00,000				3,70,00,000						1,50,00,000		20,00,000
					15,00,000 24,00,000				15,00,000 24,00,000						15,00,000 15,00,000		

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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
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					39,00,000				39,00,000			TOTAL NON PLAN AND STATE PLAN TOTAL COOPERATION URBAN AFFAIRS NON PLAN AND STATE PLAN 05 OTHER URBAN DEVELOPMENT SCHEMES 800 OTHER EXPENDITURE TOTAL 05 TOTAL NON PLAN AND STATE PLAN TOTAL URBAN AFFAIRS COMMUNITY & RURAL DEVELOPMENT NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN TOTAL COMMUNITY & RURAL DEVELOPMENT INFORMATION & PUBLIC RELATIONS NON PLAN AND STATE PLAN 60 OTHERS 106 FIELD PUBLICITY TOTAL 60 TOTAL NON PLAN AND STATE PLAN TOTAL INFORMATION & PUBLIC RELATIONS REVENUE NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN TOTAL REVENUE PLANNING NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN TOTAL PLANNING		30,00,000		
					39,00,000				39,00,000					30,00,000		
					5,00,000				5,00,000					5,00,000		
					5,00,000				5,00,000					5,00,000		
					5,00,000				5,00,000					5,00,000		
					5,00,000				5,00,000					5,00,000		
					20,00,000				20,00,000					20,00,000		
					20,00,000				20,00,000					20,00,000		
					20,00,000				20,00,000					20,00,000		
					1,40,00,000				1,40,00,000					40,00,000		
					1,40,00,000				1,40,00,000					40,00,000		
					1,40,00,000				1,40,00,000					40,00,000		

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
					20,00,000				20,00,000			DISTRICT COUNCIL AFFAIRS NON PLAN AND STATE PLAN 02 WELFARE OF SCHEDULED TRIBES 800 OTHER EXPENDITURE TOTAL 02 TOTAL NON PLAN AND STATE PLAN TOTAL DISTRICT COUNCIL AFFAIRS TOTAL 2552				20,00,000	
					20,00,000				20,00,000							20,00,000	
					20,00,000				20,00,000							20,00,000	
					20,00,000				20,00,000							20,00,000	
	3,70,60,000		19,46,16,634		51,44,20,000		3,16,80,000		51,44,20,000		3,16,80,000				30,11,70,000		5,48,30,000
												CAPITAL SECTION C-Capital Account of Economic Services 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS ANIMAL HUSBANDRY & VETERINARY NON PLAN AND STATE PLAN 105 PIGGERY DEVELOPMENT TOTAL NON PLAN AND STATE PLAN TOTAL ANIMAL HUSBANDRY & VETERINARY INDUSTRIES NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN TOTAL INDUSTRIES POWER NON PLAN AND STATE PLAN 102 SOLAR					

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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
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												02 SOLAR				
												800 OTHER EXPENDITURE				
												TOTAL 02				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL POWER				
												HEALTH				
												NON PLAN AND STATE PLAN				
												01 URBAN HEALTH				
							70,00,000				70,00,000	SERVICES-ALLOPATHY				
												110 HOSPITAL AND DISPENSARIES				
							70,00,000				70,00,000	TOTAL 01				
							70,00,000				70,00,000	TOTAL NON PLAN AND STATE PLAN				
							70,00,000				70,00,000	TOTAL HEALTH				
												SPORTS AND YOUTH SERVICES --				
												NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL SPORTS AND YOUTH SERVICES --				
												TOURISM				
												NON PLAN AND STATE PLAN				
					1,17,00,000				1,17,00,000			01 TOURISM INFRASTRUCTURE				
												104 PROMOTION AND PUBLICITY		1,00,00,000		
					1,17,00,000				1,17,00,000			TOTAL 01		1,00,00,000		
	3,24,000				1,00,00,000				1,00,00,000			80 GENERAL				
												800 OTHER EXPENDITURE		1,00,00,000		
	3,24,000				1,00,00,000				1,00,00,000			TOTAL 80		1,00,00,000		
	3,24,000				2,17,00,000				2,17,00,000			TOTAL NON PLAN AND STATE PLAN		2,00,00,000		
	3,24,000				2,17,00,000				2,17,00,000			TOTAL TOURISM		2,00,00,000		
												P.W.D. (ROADS AND BRIDGES)				
												NON PLAN AND STATE PLAN				
												80 GENERAL				
												052 MACHINERY AND EQUIPMENT				
			26,15,77,762				45,50,00,000				45,50,00,000	800 OTHER EXPENDITURE				65,00,00,000

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
			26,15,77,762				45,50,00,000				45,50,00,000	TOTAL 80					65,00,00,000
			26,15,77,762				45,50,00,000				45,50,00,000	TOTAL NON PLAN AND STATE PLAN					65,00,00,000
			26,15,77,762				45,50,00,000				45,50,00,000	TOTAL P.W.D. (ROADS AND BRIDGES) HOME (POLICE) NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN TOTAL HOME (POLICE) INFORMATION & PUBLIC RELATIONS NON PLAN AND STATE PLAN 80 GENERAL 800 OTHER EXPENDITUDRE				65,00,00,000	
												TOTAL 80					
												TOTAL NON PLAN AND STATE PLAN					
	3,24,000		26,15,77,762		2,17,00,000		46,20,00,000		2,17,00,000		46,20,00,000	TOTAL INFORMATION & PUBLIC RELATIONS TOTAL 4552			2,00,00,000		65,00,00,000
	3,73,84,000		45,61,94,396		53,61,20,000		49,36,80,000		53,61,20,000		49,36,80,000	GRAND TOTAL <u>For Details of Foregoing See Below</u> REVENUE SECTION C-Economic Services 2552 NORTH EASTERN AREAS AGRICULTURE-- NON PLAN AND STATE PLAN 01 CROP HUSBANDRY / MARKETING AND QUALITY CONTROL			32,11,70,000		70,48,30,000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
												101 MARKETING FACILITIES				
												(01) Marketing support to agri-horti. produces in N.E.R.				
												13.Office Expenses				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Promotion of commercial production,processing and marketing of mushroom				
												50.Other Charges				
												TOTAL (02)				
												(04) Establishm,ent of Cold Storage Units in N. E. R.				
												50.Other Charges				
												TOTAL (04)				
												(05) Financial assistance for creation of marketing infrastructure for extension of additional facilities for fruit processing				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (05)				
												(06) Upgradation of fruit processing unit at Dainadubi for processing produce from Lower Assam and Meghalaya				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
					50,00,000				50,00,000			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
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					50,00,000				50,00,000			TOTAL (06)				
					50,00,000				50,00,000			TOTAL 101				
												103 SEEDS				
												(01) Strengthening of the existing Seed Testing Laboratory				
												13.Office Expenses				
												21.Supplies and Materials				
												52.Machinery and Equipment				
												TOTAL (01)				
												TOTAL 103				
												105 MANURES AND FERTILIZERS				
												(01) Schemes on balanced and integrated use of fertilizers				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (01)				
												(02) Integrated Agriculture Development of organic farming in N.E.R.				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (02)				
												(03) Development of Organic Farming in Meghalaya				
												21.Supplies and Materials				

GENERAL

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
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												50.Other Charges				
												TOTAL (03)				
												TOTAL 105				
												108 COMMERCIAL CROPS				
												(01) Funds for externally aided projects (EAP)				
												50.Other Charges				
												TOTAL (01)				
												(02) Intensive Cultivation/Plantation				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (02)				
												(03) Mushroom Development in N.E.R.				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (03)				
												(04) Expansion of area under Tea cultivation in N.E.R.				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (04)				
												(05) Expansion of area under Turmeric cultivation in N.E.R.				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (05)				
												(06) Expansion of Turmeric Cultivation in Meghalaya				
												21.Supplies and Materials				
												50.Other Charges				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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) (07) Expansion of Spices Cultivation in Meghalaya 21.Supplies and Materials 50.Other Charges TOTAL (07) (08) Cultivation of Boro Paddy in NonTraditional Areas, converting Mono Cropping areas into Double Cropping by providing assured irrigation facilities 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges TOTAL (08) (09) Coconut cultivation in Williamnagar, Meghalaya 21.Supplies and Materials 50.Other Charges TOTAL (09) (10) Black pepper plantation at Iapkdoh & Khapmaw villages, Meghalaya 21.Supplies and Materials 50.Other Charges TOTAL (10) (11) Agriculture Development Pilot Project in Meghalaya for demonstrating the Multiple Cropping System of cultivation in compact area				

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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
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					30,00,000				30,00,000			20.Other Administrative expenses				
					30,00,000				30,00,000			21.Supplies and Materials				
					20,00,000				20,00,000			50.Other Charges				
					80,00,000				80,00,000			TOTAL (11)				
												(12) Bottom Mushroom of MIRADO				
												53.Major Works				
												TOTAL (12)				
												(13) Agriculture Demonstaration Pilot Projects in Meghalaya for demonstrating the Multiple Cropping System of Cultivation in Compact Areas				
												20.Other Administrative expenses		5,00,000		
												21.Supplies and Materials		30,00,000		
												50.Other Charges		25,00,000		
												TOTAL (13)		60,00,000		
					10,00,000				10,00,000			(14) Integrated Crop Development in Paddy Clusters in order to promote Double Cropping		5,00,000		
					20,00,000				20,00,000			20.Other Administrative expenses		20,00,000		
					10,00,000				10,00,000			21.Supplies and Materials		15,00,000		
					40,00,000				40,00,000			50.Other Charges				
												TOTAL (14)		40,00,000		
					1,20,00,000				1,20,00,000			TOTAL 108		1,00,00,000		
												109 EXTENSION AND TRAINING				
												(01) Strengthening of extension and training in N.E. States				
												20.Other Administrative expenses				
												50.Other Charges				
												TOTAL (01)				
												(02) Integrated Agriculture Development for improvement of traditional method of cultivation in N.E.R.				
												20.Other Administrative expenses				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
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												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (02)				
												(03) Integrated Agriculture Development for strengthening of agril. training infrastructure in N.E.R.				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												51.Motor Vehicles				
												TOTAL (03)				
												(04) Strengthening the Basic Agriculture Training Centre (BATC)				
												50.Other Charges				
												TOTAL (04)				
												(05) Integrated Agriculture Development for strengthening of extension and training				
												20.Other Administrative expenses				
												50.Other Charges				
												TOTAL (05)				
												(06) Strengthening of existing Farmers' Training Centres				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				

GENERAL

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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
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												50.Other Charges				
												TOTAL (06)				
												(07) Establishment of Farmers' Training Institutes				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (07)				
												(08) Strengthening of Agriculture Research				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (08)				
	1,78,78,000				80,00,000				80,00,000			(09) Setting up of regional training centre for commercial cash crop cultivaiton at Umsning				
												50.Other Charges				
												53.Major Works				
	1,78,78,000				80,00,000				80,00,000			TOTAL (09)				
	1,78,78,000				80,00,000				80,00,000			TOTAL 109				
												113 AGRICULTURAL ENGINEERING				
												(01) Popularisation of improved agricultural implements				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 113				
												119 HORTICULTURE AND VEGETABLE CROPS				

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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) Development/Rejuvenation of Plantation Crops 02.Wages 21.Supplies and Materials 50.Other Charges TOTAL (02)				
												(03) Development/Rejuvenation of Citrus Fruit in Meghalaya 02.Wages 21.Supplies and Materials 50.Other Charges TOTAL (03)				
												(04) Scheme on Area Expansion of Strawberryin Meghalaya 21.Supplies and Materials 50.Other Charges TOTAL (04)				
												(05) Area expansion of Horticulture & Floriculture in Meghalaya 21.Supplies and Materials 50.Other Charges TOTAL (05)				
												(06) Cultivation of Vegetable crops in Meghalaya 21.Supplies and Materials				

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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
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												50.Other Charges				
												TOTAL (06)				
												(07) Anthurium cultivation in Williamnagar, Meghalaya				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (07)				
												(08) Mushroom Development through Cluster approach				
												50.Other Charges				
												53.Major Works				
												TOTAL (08)				
												(09) Development of Organic Farming in Meghalaya				
												50.Other Charges				
												53.Major Works				
												TOTAL (09)				
					20,00,000				20,00,000			(10) Tea Processing Unit in Williamnagar				
												50.Other Charges				
					20,00,000				20,00,000			TOTAL (10)				
												(11) Construction of permanent wall fencing at Govt. Fruit Garden, Shillong				
												53.Major Works				
												TOTAL (11)				
												(12) Coconut cultivation in Williamnagar				
												27.Minor Works				
												TOTAL (12)				
												(13) Black Pepper Plantation at Iapkdoh & Khapmaw villages				
												53.Major Works				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
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												TOTAL (13)				
												(14) Dendrobium & Vanda Orchids at Sarangma Farm in Williamnagar				
												50.Other Charges				
												TOTAL (14)				
												(15) Infrastructure development for maintenance of germ plasm of elite planting materials of NER for multiplication for the State of NE				
												53.Major Works				
												TOTAL (15)				
	87,22,000				30,00,000				30,00,000			(16) Propagation & cultivation of veg. and post harvest handling including vacuum, packaging				
	87,22,000				30,00,000				30,00,000			50.Other Charges				
												TOTAL (16)				
												(17) Infrastructure dev. fro maintenance of Germplasm & Conservatoin of Elite Planting Materials of the NER for Multiplication for the States of the North East				
												27.Minor Works				
					50,00,000				50,00,000			53.Major Works				
					50,00,000				50,00,000			TOTAL (17)				
												(18) Project on Horticulture Development at Nohkrek Region, East Garo Hills				
												21.Supplies and Materials				74,50,000
												27.Minor Works				
												50.Other Charges				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
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					80,00,000				80,00,000			53.Major Works				
					80,00,000				80,00,000			TOTAL (18)				75,00,000
												(19) Setting up of regional training centre for commercial cash crop cultivation at Umsning				
												50.Other Charges				50,000
												53.Major Works				74,50,000
												TOTAL (19)				75,00,000
	87,22,000				1,80,00,000				1,80,00,000			TOTAL 119				1,50,00,000
												277 EDUCATION				
												(01) Stipend for M.sc.(Agriculture) Course--				
												34.Scholarships and Stipends				
												TOTAL (01)				
												(02) Stipend for Ph.D. Course.				
												34.Scholarships and Stipends				
												TOTAL (02)				
												(03) Stipend for Student/Officers for B.Sc.(Agriculture) Course.				
												34.Scholarships and Stipends				
												TOTAL (03)				
												(04) Book grants.				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Stipend for Shorterm Training Course--				
												34.Scholarships and Stipends				
												41.Secret Service Expenditure				
												TOTAL (05)				
												(06) Fellowship and Academic Programme on Training both outside and within the State				
												34.Scholarships and Stipends				

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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 (06)				
												(07) Misc. Training Programme				
												13.Office Expenses				
												20.Other Administrative expenses				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (07)				
												TOTAL 277				
												800 OTHER EXPENDITURE				
												(01) Integrated Agriculture Development				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (01)				
												(02) Improvement of traditional methods of cultivation				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (02)				
												(03) Strengthening of permanent wall fencing at Govt. Fruit Garden				

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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
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												27.Minor Works				
												TOTAL (03)				
												(04) Establishment of Cold Storage Units in Meghalaya				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (04)				
												TOTAL 800				
	2,66,00,000				4,30,00,000				4,30,00,000			TOTAL 01		1,00,00,000		1,50,00,000
	2,66,00,000				4,30,00,000				4,30,00,000			TOTAL NON PLAN AND STATE PLAN		1,00,00,000		1,50,00,000
	2,66,00,000				4,30,00,000				4,30,00,000			TOTAL AGRICULTURE--		1,00,00,000		1,50,00,000
												SOIL CONSERVATION				
												NON PLAN AND STATE PLAN				
												109 EXTENSION AND TRAINING				
												(01) Education and Training				
												34.Scholarships and Stipends				
												01. Short Term Training				
												34.Scholarships and Stipends				50,00,000
												TOTAL 01				50,00,000
												TOTAL (01)				50,00,000
												(02) Soil Conservation Training Centre --				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												28.Professional Services				
												34.Scholarships and Stipends				
												50.Other Charges				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
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												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (02)				
												(03) Misc. Training Programme				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (03)				
												(04) Fellowship & Academic Programme				
												34.Scholarships and Stipends				
												TOTAL (04)				
												TOTAL 109				50,00,000
												800 OTHER EXPENDITURE ---				
												(03) Jhum Control Scheme				
												01. Development/Expansion of Cashewnuts in Jhum areas				
												27.Minor Works				
												TOTAL 01				
												TOTAL (03)				
												TOTAL 800				
												TOTAL NON PLAN AND STATE PLAN				50,00,000
												TOTAL SOIL CONSERVATION				50,00,000
												ANIMAL HUSBANDRY & VETERINARY				
												NON PLAN AND STATE PLAN				

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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
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					1,50,00,000				1,50,00,000			101 VETERINARY SERVICES & ANIMAL HEALTH (01) Establishment of Regional Biological Product, Upper Shillong 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment				
					1,50,00,000				1,50,00,000			TOTAL (01)				
					1,50,00,000				1,50,00,000			TOTAL 101				
												102 CATTLE AND BUFFALO DEVELOPMENT (01) Financial Assistance to Multipurpose Cooperative Societies 21.Supplies and Materials				
												TOTAL (01)				
												27.Minor Works TOTAL 102				
												103 POULTRY DEVELOPMENT -- (01) Integrated Project for self-sufficiency in Animal Origin Food (Base Farm, Poultry) 02.Wages 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 27.Minor Works 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment				
												TOTAL (01)				
												(02) Central Hatchery & Poultry Farm, Umsning General				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
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-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (02)				
												(03) Revival of Poultry Farm, Machangpani (Phulbari)				
												21.Supplies and Materials		1,00,00,000		
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (03)		1,00,00,000		
												(04) Establishment of Poultry Breeding Farm in West Garo Hills District				
					40,00,000				40,00,000			27.Minor Works				
					40,00,000				40,00,000			TOTAL (04)				
					40,00,000				40,00,000			TOTAL 103		1,00,00,000		
												104 SHEEP 7 WOOL DEVELOPMENT				
												(01) Strengthening of Rabbbit Farm, Upper Shillong (Nongpiur)				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (01)				
												TOTAL 104				

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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
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												105 PIGGERY DEVELOPMENT				
												(01) Regional Pig Breeding Farm,Kyrdem Kulai--				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (01)				
												(02) Establishment of Slaughter House				
												27.Minor Works				
												50.Other Charges				
												TOTAL (02)				
												TOTAL 105				
												277 EDUCATION --				
												(01) Fellowship & Academic Programme				
												34.Scholarships and Stipends				
												TOTAL (01)				
												(02) Misc. Training Programme				
												34.Scholarships and Stipends				
												TOTAL (02)				
												(03) Strengthening of V.T.C., Kyrdemkulai				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (03)				
												(04) Strengthening of V.T.C., Rongkhon, Tura				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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				
												27.Minor Works				
												TOTAL (04)				
												(05) Strengthening of V.F.A. Training Institute, Kyrdemkulai				
												21.Supplies and Materials				
												27.Minor Works				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (05)				
												TOTAL 277				
					1,90,00,000				1,90,00,000			TOTAL NON PLAN AND STATE PLAN		1,00,00,000		
					1,90,00,000				1,90,00,000			TOTAL ANIMAL HUSBANDRY & VETERINARY BORDER AREAS DEVELOPMENT -- NON PLAN AND STATE PLAN		1,00,00,000		
												01 INTEGRATED RURAL DEVELOPMENT PROGRAMME				
												800 OTHER EXPENDITURE				
					50,00,000				50,00,000			(01) Ideal Fish & Fish Seed Production Farm and Multipurpose Development Project				
												50.Other Charges		40,00,000		
					50,00,000				50,00,000			TOTAL (01)		40,00,000		
					50,00,000				50,00,000			TOTAL 800		40,00,000		
					50,00,000				50,00,000			TOTAL 01		40,00,000		
					50,00,000				50,00,000			TOTAL NON PLAN AND STATE PLAN		40,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					50,00,000				50,00,000			TOTAL BORDER AREAS DEVELOPMENT -- INDUSTRIES NON PLAN AND STATE PLAN 003 TRAINING (01) Fellowship and Academic Programme on Training both outside and within the State 34.Scholarships and Stipends		40,00,000		
												TOTAL (01)				
												TOTAL 003				
												02.Wages 13.Office Expenses 26.Advertising and Publicity 27.Minor Works 31.Grants - in - aid (Salary) 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment 53.Major Works 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment 02.Wages 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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)				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
												800 OTHER EXPENDITURE				
												(01) Construction of Technical and other building.				
												53.Major Works				
												TOTAL (01)				
												(02) Irrigation and Water Supply				
												27.Minor Works				
												TOTAL (02)				
												(03) Acquisition of land including fencing and land development				
												27.Minor Works				
												TOTAL (03)				
												(04) Renovation/Improvement of Building including retaining wall etc.				
												27.Minor Works				
												TOTAL (04)				
												(07) Trade and Commerce (Setting up of SEZ in Meghalaya				
												53.Major Works				
												TOTAL (07)				
												(08) Promotion of Industries and Trade				

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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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												53.Major Works				
												01. Promotion Scheme				
												53.Major Works		10,00,000		
												TOTAL 01		10,00,000		
												TOTAL (08)		10,00,000		
												(09) Promotion Scheme				
												53.Major Works				
												TOTAL (09)				
												(10) Provision of Infrastructure Development Man power Generation Training-cum-Production Centre at Nongrim Hills				
												50.Other Charges				
												TOTAL (10)				
												(11) North East Trade Expo				
					5,00,000				5,00,000			13.Office Expenses		10,00,000		
					5,00,000				5,00,000			TOTAL (11)		10,00,000		
												(12) Financial Assistance for Vocational Training at Lakme India Training Institute, Andheri, Mumbai				
					1,00,000				1,00,000			11.Domestic travel expenses		5,000		
												34.Scholarships and Stipends		1,50,000		
												50.Other Charges		30,000		
												52.Machinery and Equipment		15,000		
					1,00,000				1,00,000			TOTAL (12)		2,00,000		
												(13) Three month Vocational Training Programme on Candle making, Flower making & Soap making conducted by Lumparing Thrift & Credit Society				
					2,00,000				2,00,000			13.Office Expenses		1,50,000		
												34.Scholarships and Stipends		1,50,000		
					2,00,000				2,00,000			TOTAL (13)		3,00,000		

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
					3,00,000				3,00,000			(14) Conducting On-The-Job Training for Rural Artisans under MKVIB 11.Domestic travel expenses 13.Office Expenses 34.Scholarships and Stipends TOTAL (14)		1,50,000			
					2,00,000				2,00,000					50,000			
					5,00,000				5,00,000					5,00,000			
					10,00,000				10,00,000					7,00,000			
												(15) Career Guidance & Entrepreneurship Development 11.Domestic travel expenses 13.Office Expenses 34.Scholarships and Stipends 50.Other Charges TOTAL (15)					
					2,00,000				2,00,000					2,00,000			
														3,00,000			
														3,00,000			
					2,00,000				2,00,000			TOTAL 800		8,00,000			
					20,00,000				20,00,000			TOTAL NON PLAN AND STATE PLAN		40,00,000			
					20,00,000				20,00,000			TOTAL INDUSTRIES		40,00,000			
					20,00,000				20,00,000			MINING AND GEOLOGY NON PLAN AND STATE PLAN 02 REGULATION AND DEVELOPMENT OF MINE 005 INVESTIGATION (02) Regulation & Development of Mines. 53.Major Works		40,00,000			
												TOTAL (02)		1,00,00,000			
												(03) Detailed Investigation of High Grade Coal Field, Jaintia Hil ls.					

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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.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												26.Advertising and Publicity				
												27.Minor Works				
												28.Professional Services				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (03)				
												(06) Investigation of Granite around Nongpoh,(East Khasi Hills)Ri Bhoi District,Meghalaya.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												26.Advertising and Publicity				
												27.Minor Works				
												28.Professional Services				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (06)				
												TOTAL 005		1,00,00,000		
												TOTAL 02		1,00,00,000		
												TOTAL NON PLAN AND STATE PLAN		1,00,00,000		
												TOTAL MINING AND GEOLOGY		1,00,00,000		

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
												POWER NON PLAN AND STATE PLAN 80 GENERAL 003 TRAINING 31.Grants - in - aid (Salary) TOTAL 003				
												005 INVESTIGATION (01) Survey and Investigation 02. Mini/Macro Hydel Project. 27.Minor Works 53.Major Works				
												TOTAL 02				
												TOTAL (01)				
												(02) Survey and Investigation of small projects 27.Minor Works				
												TOTAL (02)				
												(03) Survey & Investigation of Power Projects 53.Major Works 01. Myntdu-Leshka HEP (Stage-II) (60 MW) 53.Major Works				
			1,35,00,000		20,00,000				20,00,000					20,00,000		
			1,35,00,000		20,00,000				20,00,000			TOTAL 01		20,00,000		
					30,00,000				30,00,000			02. Umngot HEP (Stage-I) (2x75 MW) 53.Major Works		30,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					30,00,000				30,00,000			TOTAL 02		30,00,000		
					40,00,000				40,00,000			03. Nongkohlait HEP (120 MW), East Khasi Hills				
					40,00,000				40,00,000			53.Major Works		40,00,000		
												TOTAL 03		40,00,000		
					20,00,000				20,00,000			04. Mawblei HEP (140 MW), West Khasi Hills				
					20,00,000				20,00,000			53.Major Works		20,00,000		
												TOTAL 04		20,00,000		
					1,00,00,000				1,00,00,000			05. Selim HEP (170 MW), Jaintia Hills				
					1,00,00,000				1,00,00,000			53.Major Works		1,00,00,000		
												TOTAL 05		1,00,00,000		
					30,00,000				30,00,000			06. Umngi HEP (100 MW), East Khasi Hills				
					30,00,000				30,00,000			53.Major Works		30,00,000		
												TOTAL 06		30,00,000		
												07. Umiam-Umtru Stage V HEP (30 MW), Ri-Bhoi				
												53.Major Works				
												TOTAL 07				
					40,00,000				40,00,000			08. Ganol H.E.P. (Stage-II) (3x5 MW)				
					40,00,000				40,00,000			53.Major Works		40,00,000		
												TOTAL 08		40,00,000		
					40,00,000				40,00,000			09. Upper Khri Diversion				
					40,00,000				40,00,000			53.Major Works		40,00,000		
												TOTAL 09		40,00,000		
			1,35,00,000		3,20,00,000				3,20,00,000			TOTAL (03)		3,20,00,000		
			1,35,00,000		3,20,00,000				3,20,00,000			TOTAL 005		3,20,00,000		
												800 OTHER EXPENDITURE				
												(01) Transmission--				
												01. Transmission System Meghalaya (132KV.SC (Shillong to Khliehriat)				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
			15,68,36,000									27.Minor Works					
			15,68,36,000									TOTAL 01					
												04. Myntdu Leshka HEP2x42 MW.					
												27.Minor Works					
												TOTAL 04					
												06. Upgradation/Improvement/Construction of Power Transmissin and Distribution lines(132X11 KVA) 27.Minor Works					
												TOTAL 06					
												07. 132KV S/C Transmission Line from Agia (Assam) to Nangalbibra (Meghalaya) 53.Major Works 54.Investments					
												TOTAL 07					
												08. Construction of 2nd Circuit 132 KV S/C Transmission Line between Stage III & Srage IV 53.Major Works					
												TOTAL 08					
												09. Upgradation/Improvement/Construction of Power Transmission & Distribution Lines (132X11 KVA) 53.Major Works					
												TOTAL 09					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												10. LILO of 132 KV Stage IV - Sarusajai Transmission Line at Umtru Power Station (UPS) 53.Major Works				
												TOTAL 10				
												11. Installation of Capacitor Bank at 33 KV Umtru Switch & 132 KV EPIP-I at Byrnihat 53.Major Works				
												TOTAL 11				
					25,00,000				25,00,000			12. Renovation & Modrnisation of the Production System of Power Stations and 132 KV Grid Sub-Stations of Me.S.E.B. 53.Major Works		25,00,000		
					25,00,000				25,00,000			TOTAL 12		25,00,000		
												13. Construction of 132/33 KV, 2x20 MVA Sub-Station at Umiam along with the construction of the LILO of NEHU-Umiam Stage I Line at this Sub-Station 53.Major Works				
												TOTAL 13				
					40,00,000				40,00,000			14. Construction of 132/33 KV, 2x20 MVA Sub-Station at Mendipathar 53.Major Works		40,00,000		
					40,00,000				40,00,000			TOTAL 14		40,00,000		
					40,00,000				40,00,000			15. Construction of 132/33 KV, 2x20 MVA Sub-Station at Umiam 53.Major Works		40,00,000		
					40,00,000				40,00,000			TOTAL 15		40,00,000		
					45,00,000				45,00,000			16. Construction of 132 KV LILO of Sumer-NEHU line at 132/33 KV, 2x20 MVA Sub-Station at Umiam 53.Major Works		45,00,000		
					45,00,000				45,00,000			TOTAL 16		45,00,000		

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012						
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
-	-	-	-	-	-	-	-	-	-	-	-								
					80,00,000				80,00,000			17. Construction of 132 KV LILO of Agia-Nangalbibra line at Mendipathar Sub-Station 53.Major Works TOTAL 17 18. Installation of 1x100 MVA,220/132 KV Auto Transformer & cons truction of 132 KV line bay at Agia Sub-station(Assam) for evacuation of Power by Meghalaya via the Nangalbibra Sub-sta 53.Major Works TOTAL 18 19. Constuuction of 132 KV LILO of Mawlai-Cherra line at Mawngap Sub station 53.Major Works TOTAL 19 20. Construction of 132 KV LILO of Mawlai-Nangalbibra line at Mawngap Sub Station 53.Major Works TOTAL 20 21. Constn. of 132 KV S/C line from New Umtru to EPIP-II & from New Umtru HEP to Id Umtru HEP 53.Major Works TOTAL 21 22. Constn. of 132 KV S/C Cherra-Ichamati along with associated bay & 10 MVA Sub Station							
					80,00,000				80,00,000					80,00,000					
					1,00,00,000				1,00,00,000					4,15,00,000					
					1,00,00,000				1,00,00,000					4,15,00,000					
					1,00,00,000				1,00,00,000					1,00,00,000					
					1,00,00,000				1,00,00,000					1,00,00,000					
					1,00,00,000				1,00,00,000					1,00,00,000					
					1,00,00,000				1,00,00,000				1,00,00,000						
					80,00,000				80,00,000				80,00,000						
					80,00,000				80,00,000				80,00,000						

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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			53.Major Works		1,00,00,000		
					1,00,00,000				1,00,00,000			TOTAL 22		1,00,00,000		
					80,00,000				80,00,000			23. Augmentation of 132/33 KV Sub Station at Cherrapunjee Sub Station from 12.5 MVA to 20 MVA				
					80,00,000				80,00,000			53.Major Works		80,00,000		
												TOTAL 23		80,00,000		
					40,00,000				40,00,000			24. Augmentation of 132/33 KV Sub Station from 70 MVA to 100 MVA at EPIP II Station				
					40,00,000				40,00,000			53.Major Works		40,00,000		
												TOTAL 24		40,00,000		
					30,00,000				30,00,000			25. Augmentation of 132/33 KV Sub Station from 35 MVA to 50 MVA Sub Station at Rongkhon				
					30,00,000				30,00,000			53.Major Works		30,00,000		
												TOTAL 25		30,00,000		
					35,00,000				35,00,000			26. Constn. of the Double Circuit LILO of the Umiam Umtru Stage IV-Sarusajai line, at the Umtru Power Station alongwith the extension & Modification of the 132 KV Switchyard at the Umt				
					35,00,000				35,00,000			53.Major Works		35,00,000		
												TOTAL 26		35,00,000		
					2,00,00,000				2,00,00,000			27. Constn. of the Single Circuit line on Double Circuit towers from Agia to Nangalbibra				
					2,00,00,000				2,00,00,000			53.Major Works		2,00,00,000		
												TOTAL 27		2,00,00,000		
			15,68,36,000		10,95,00,000				10,95,00,000			TOTAL (01)		14,10,00,000		
												(04) Control of Siltation & Pollution of Umiam Lake				
					1,00,00,000				1,00,00,000			27.Minor Works				
					1,00,00,000				1,00,00,000			53.Major Works		1,00,00,000		
												TOTAL (04)		1,00,00,000		

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
			1,30,00,000		20,00,000				20,00,000			(05) Small Hydro Projects (SHPs)					
			1,30,00,000		20,00,000				20,00,000			01. Risaw Micro HEP (100 KW), East Khasi Hills			20,00,000		
												53.Major Works			20,00,000		
												TOTAL 01			20,00,000		
												02. Riango Mini HEP (3 MW), West Khasi Hills					
												53.Major Works					
												TOTAL 02					
					40,00,000				40,00,000			03. Tyrsaw Micro HEP (500 MW), East Khasi Hills			40,00,000		
					40,00,000				40,00,000			53.Major Works			40,00,000		
												TOTAL 03			40,00,000		
					10,00,000				10,00,000			04. Umran Micro HEO (200 MW), Ri-Bhoi			10,00,000		
					10,00,000				10,00,000			53.Major Works			10,00,000		
												TOTAL 04			10,00,000		
					1,00,00,000				1,00,00,000			05. Lakroh Mini Hydel Project (1x1500 KW), Jaintia Hills			1,00,00,000		
					1,00,00,000				1,00,00,000			53.Major Works			1,00,00,000		
												TOTAL 05			1,00,00,000		
			1,30,00,000		1,70,00,000				1,70,00,000			TOTAL (05)			1,70,00,000		
			16,98,36,000		13,65,00,000				13,65,00,000			TOTAL 800			16,80,00,000		
			18,33,36,000		16,85,00,000				16,85,00,000			TOTAL 80			20,00,00,000		
			18,33,36,000		16,85,00,000				16,85,00,000			TOTAL NON PLAN AND STATE PLAN			20,00,00,000		
			18,33,36,000		16,85,00,000				16,85,00,000			TOTAL POWER			20,00,00,000		
												FISHERIES					

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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
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												NON PLAN AND STATE PLAN				
												101 INLAND FISHERIES				
												(01) Regional Fish Seed Farm Jamge				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (01)				
												(02) Extension of Farms/Grainages				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (02)				
												(03) Development of Reservoir at Kyrdem kulai and Nongmahir				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (03)				
												(04) Integrated Fishery Development Programme in Meghalaya				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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
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												31.Grants - in - aid (Salary)					
												50.Other Charges					
												53.Major Works					
												TOTAL (04)					
												(05) Survey of water resources for fishery development					
												31.Grants - in - aid (Salary)					
												53.Major Works					
												TOTAL (05)					
												(06) Integrated Fishery Dev. rogramme for strengthening of Fishseed production and demonstration centre					
												50.Other Charges					
												53.Major Works					
												TOTAL (06)					
												(07) Training for Integrated Fishery Dev. Programme					
												34.Scholarships and Stipends					
												53.Major Works					
												TOTAL (07)					
												(08) Pig-cum-Fish Culture					
												31.Grants - in - aid (Salary)					
												TOTAL (08)					
												(09) Development of Reservoir & Riverine Fisheries					

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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
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												50.Other Charges				
												53.Major Works				
												TOTAL (09)				
												(10) Integrated Fishery Dev. Programme for East Khasi Hills and West Garo Hills Districts				
												50.Other Charges				
												53.Major Works				
												TOTAL (10)				
												(11) Financial Assistance /Grants-in-aid to NGOs for Construction of Fishery Ponds				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (11)				
												(12) Construction of fishing pond at Mawkriah				
												50.Other Charges				
												53.Major Works				
												TOTAL (12)				
												(13) Development of Khandong Reservoir				
												50.Other Charges				
												53.Major Works				
												TOTAL (13)				
												(14) Development of Fish Dale Farm				
												50.Other Charges				
												53.Major Works				
												TOTAL (14)				
												(15) Integrated Fishery Development Proqramme for Jaintia Hills, West Khasi Hills, East Garo Hills and South Garo Hills Districts				
							50,00,000				50,00,000	53.Major Works				55,00,000

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
							50,00,000				50,00,000	TOTAL (15)					55,00,000
												(16) Capacity building and Extension Progarmme					
							30,00,000				30,00,000	53.Major Works					
							30,00,000				30,00,000	TOTAL (16)					
												(17) Setting up of Eco-Chinese Carp Hatchery					
							20,00,000				20,00,000	53.Major Works					
							20,00,000				20,00,000	TOTAL (17)					
												(18) Capacity building and Extension Programme					
												50.Other Charges					5,00,000
												TOTAL (18)					5,00,000
							1,00,00,000				1,00,00,000	TOTAL 101					60,00,000
												277 EDUCATION AND TRAINING					
												(01) Stipends for Trainees in Fisheries Course					
												34.Scholarships and Stipends					
												TOTAL (01)					
												(02) Integrated Fishery Development Programme					
												31.Grants - in - aid (Salary)					
												34.Scholarships and Stipends					
												TOTAL (02)					
												(03) Fellowship and Academic Programme on Training both outside and within the State					
												34.Scholarships and Stipends					

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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
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												TOTAL (03)				
												(04) Miscellaneous Training Programmes				
												34.Scholarships and Stipends				
												TOTAL (04)				
												TOTAL 277				
							1,00,00,000				1,00,00,000	TOTAL NON PLAN AND STATE PLAN				60,00,000
							1,00,00,000				1,00,00,000	TOTAL FISHERIES				60,00,000
												HEALTH				
												NON PLAN AND STATE PLAN				
												01 URBAN HEALTH				
												SERVICES-ALLOPATHY				
												110 HOSPITAL AND DISPENSARIES				
												(01) Upgradation of Orthopaedics and Rehabilitation Centre attached to Civil Hospital,Shillong.				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Establishment of Accident & Trauma Centre in the District Hospitals along the National Highwaysof the State				
			1,12,80,634									01.Salaries				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
			1,12,80,634									TOTAL (02)				
												(03) Establishment of Tele-Medicine Centres				
							40,00,000				40,00,000	52.Machinery and Equipment				
							40,00,000				40,00,000	TOTAL (03)				
												(04) Procurement of Equipment for different Health Institutions of the State				

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
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							40,00,000				40,00,000	52.Machinery and Equipment				
							40,00,000				40,00,000	TOTAL (04)				
							1,00,00,000				1,00,00,000	(05) Establishment of 6 bedded ICU at Tura Civil Hospital and Ganesh Das Hospital				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				55,00,000
							1,00,00,000				1,00,00,000	TOTAL (05)				55,00,000
												(06) Upgradation of equipment infrastruture for establishment of Dialysis units, Endoscopic unit, Upgradation of major OT & Casualty & Emergency at Shillong				
												36.Grants-in-aid General (Non-Salary)				1,45,00,000
												TOTAL (06)				1,45,00,000
			1,12,80,634				1,80,00,000				1,80,00,000	TOTAL 110				2,00,00,000
												800 OTHER EXPENDITURE				
												(01) Miscellaneous				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 800				
			1,12,80,634				1,80,00,000				1,80,00,000	TOTAL 01				2,00,00,000
												05 MEDICAL EDUCATION, TRAINING AND RESEARCH				
												105 ALLOPATHY				
												(01) Fellowship and academic programme				
												34.Scholarships and Stipends				

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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
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												TOTAL (01)				
												(02) Misc. Training Programme				
												34.Scholarships and Stipends				
												TOTAL (02)				
												TOTAL 105				
												TOTAL 05				
												80 GENERAL				
												800 OTHER EXPENDITURE				
												(01) Miscellaneous				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 80				
			1,12,80,634				1,80,00,000				1,80,00,000	TOTAL NON PLAN AND STATE PLAN				2,00,00,000
			1,12,80,634				1,80,00,000				1,80,00,000	TOTAL HEALTH				2,00,00,000
												FOREST				
												NON PLAN AND STATE PLAN				
												01 FORESTRY				
												003 EDUCATION AND TRAINING				
												(01) Fellowship & Academic Programmes				
												34.Scholarships and Stipends				
												TOTAL (01)				
												(02) Misc. Training Programmes				
												34.Scholarships and Stipends				
												TOTAL (02)				
												TOTAL 003				
												005 SURVEY OF FOREST RESOURCES				
												(01) Survey of Forest Resources---				
												50.Other Charges				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012					
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) Departmental Operation					
													50.Other Charges					
													TOTAL (02)					
													(03) Bamboo Resource Development					
														02.Wages				
														11.Domestic travel expenses				
														13.Office Expenses				
														16.Publications				
												21.Supplies and Materials						
												27.Minor Works						
												50.Other Charges						
												TOTAL (03)						
												TOTAL 005						
												102 SOCIAL AND FARM FORESTRY						
												(01) Nurseries for Agro Forestry						
												27.Minor Works						
												50.Other Charges						
												53.Major Works						
												TOTAL (01)						
												(02) Services for Social Forestry						
												50.Other Charges						

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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
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												TOTAL (02)				
												(03) Logging improvement				
												13.Office Expenses				
												TOTAL (03)				
												(04) Afforestation of catchment area,Kopili Hydro Electric Project				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												27.Minor Works				
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (04)				
												(05) Tree Improvement Programme				
												50.Other Charges				
												TOTAL (05)				
												(06) Conservation of Orchids and Multiplication Project				
												50.Other Charges				
												TOTAL (06)				
												(07) Aerial seeding of seeds for afforestation and Jhum Fire control				
												50.Other Charges				
												TOTAL (07)				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
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												(08) Afforestation of the catchment Areas of Umiam Umtru Project. 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 27.Minor Works 28.Professional Services 31.Grants - in - aid (Salary) 50.Other Charges				
												TOTAL (08)				
												(09) Community Bio-diversity Conservation Projects 13.Office Expenses 27.Minor Works 50.Other Charges				
												TOTAL (09)				
												(10) Development of Bamboo Sector including Resource Mapping & Inventory on Bamboo 11.Domestic travel expenses 16.Publications 21.Supplies and Materials 27.Minor Works				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
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												50.Other Charges				
												TOTAL (10)				10,00,000
					40,00,000				40,00,000			(11) Development of Medicinal Plants				
												11.Domestic travel expenses				
												16.Publications				
												21.Supplies and Materials				
												27.Minor Works				
50.Other Charges	15,00,000															
					40,00,000				40,00,000			TOTAL (11)		15,00,000		
							1,00,000				1,00,000	(12) Afforestation of Critical Catchment Areas of H.E. Power Projects				
												11.Domestic travel expenses				
												27.Minor Works				
							1,00,000				1,00,000	50.Other Charges				15,00,000
								1,00,000			1,00,000	TOTAL (12)				15,00,000
												(13) Community-based Eco-Tourism for the Mawphlang Sacred Groves at Mawphlang, East Khasi Hills District, Meghalaya				
												02.Wages				
												11.Domestic travel expenses				
												21.Supplies and Materials				
												27.Minor Works				10,00,000
												TOTAL (13)				10,00,000
					10,00,000				10,00,000			(14) Resources Mapping & Inventory on Bamboo in Meghalaya-A Remote sensing and GIS Approach				
												27.Minor Works				
					10,00,000				10,00,000			TOTAL (14)				
					50,00,000		1,00,000		50,00,000		1,00,000	TOTAL 102		15,00,000		35,00,000
					50,00,000		1,00,000		50,00,000		1,00,000	TOTAL 01		15,00,000		35,00,000
					50,00,000		1,00,000		50,00,000		1,00,000	TOTAL NON PLAN AND STATE PLAN		15,00,000		35,00,000

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
					50,00,000		1,00,000		50,00,000		1,00,000	TOTAL FOREST			15,00,000		35,00,000
												EDUCATION					
												NON PLAN AND STATE PLAN					
												03 UNIVERSITY & HIGHER					
												EDUCATION					
												800 OTHER EXPENDITURE					
												(01) Fellowship and Academic Programmes					
												34.Scholarships and Stipends					
												TOTAL (01)					
												(03) Infrastructural support to Technical Institutes in N.E.. States					
	50,00,000											34.Scholarships and Stipends					
												50.Other Charges					
	50,00,000											TOTAL (03)					
												(04) Financial support to the students of N.E.R. for Higher Professional Courses					
					55,00,000				55,00,000			31.Grants - in - aid (Salary)					
												34.Scholarships and Stipends					
												36.Grants-in-aid General (Non-Salary)			1,60,00,000		
												50.Other Charges					
					55,00,000				55,00,000			TOTAL (04)			1,60,00,000		
												(05) Miscellaneous Training Programmsa					
												01. Misc. Training Programmes					
												34.Scholarships and Stipends					
												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
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												02. Training of Elementary School teachers of Meghalaya in Science and Mathematics 34.Scholarships and Stipends				
												TOTAL 02				
					6,00,000				6,00,000			03. Training of Secondary and Higher Secondary School teachers in Meghalaya in Science and Mathematics 34.Scholarships and Stipends				
					6,00,000				6,00,000			TOTAL 03				
					6,00,000				6,00,000			TOTAL (05)				
												(06) Construction of Brick Wall Boundary Fencing with RCC Frame Structure in MBOSE, Tura 53.Major Works				
												TOTAL (06)				
												(07) Construction of Central Evaluation Hall-cum-Hostel- cum-Seminar Hall for MBOSE, Tura 53.Major Works				
												TOTAL (07)				
												(08) Shillong Engineering & Management College under the management of NEITED, Shillong 34.Scholarships and Stipends				
												TOTAL (08)				
					5,00,000				5,00,000			(09) Vocationalisation of Special Education for the physically challenged 34.Scholarships and Stipends				
					5,00,000				5,00,000			TOTAL (09)				
												(10) Proposal for setting up of I.T. Training at Don Bosco Technical School 50.Other Charges				
												TOTAL (10)				
												(11) Financial assistance for extension of College Building & Staff Quarters of Jaintia Eastern College, Khliehriat Jaintia Hills				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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
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												53.Major Works					
												TOTAL (11)					
												(12) Computer training for students/youth of North East					
												34.Scholarships and Stipends					
												TOTAL (12)					
												(13) Mobile Meaningful Education					
												34.Scholarships and Stipends					
												TOTAL (13)					
												(14) Setting up Bamboo-based Community Halls for Youth Leadership Training , Vocational Training, Counselling for young people and teachers at Umsaw-Khwan, Umiam					
												53.Major Works					
												TOTAL (14)					
												(15) Establishment of a Centre for Complementary Therapy & Mobile Outreach Services					
												53.Major Works					
												TOTAL (15)					
												(16) Purchase of scientific equipment in respect of Kiang Nangbah College, Jowai					
												27.Minor Works					
												50.Other Charges					
												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
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					30,00,000				30,00,000			(17) MBOSE E-Governance & Online Interconnectivity				
					30,00,000				30,00,000			53.Major Works				
												TOTAL (17)				
	50,00,000				96,00,000				96,00,000			TOTAL 800		1,60,00,000		
	50,00,000				96,00,000				96,00,000			TOTAL 03		1,60,00,000		
	50,00,000				96,00,000				96,00,000			TOTAL NON PLAN AND STATE PLAN		1,60,00,000		
	50,00,000				96,00,000				96,00,000			TOTAL EDUCATION		1,60,00,000		
												SPORTS AND YOUTH SERVICES --				
												NON PLAN AND STATE PLAN				
												104 SPORTS AND GAMES				
												(01) Programme for promotion/Development of Sports and youth activities				
												13.Office Expenses				
												53.Major Works		1,50,00,000		
												TOTAL (01)		1,50,00,000		
												(04) Creation of Sports Infrastructure				
												50.Other Charges				
												TOTAL (04)				
												(05) Multi purpose Youth Activities Centre in North Eastern Region				
												50.Other Charges				
												TOTAL (05)				
												(06) Construction of Gymnasium-cum-Indoor Sports Hall th the J.N.Sports Complex, Shillong				
												50.Other Charges				
												53.Major Works				
												TOTAL (06)				
												(07) Construction of 100 Playgrounds in Meghalaya				
												53.Major Works				
												TOTAL (07)				

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
												(08) Construction of Mini Stadium at Raliang Village 53.Major Works					
												TOTAL (08)					
												(09) Construction of a Playground at Thad Village, Unsming Ri-bhoi District 53.Major Works					
												TOTAL (09)					
												(10) Construction of a Playgound-cum-Mini Stadium at Mawkriah, East Khasi Hills District 53.Major Works					
												TOTAL (10)					
												(11) Construction of a Playground at Umdihar Village, Ri-Bhoi District 53.Major Works					
												TOTAL (11)					
												(12) Extension of the Cricket Pavilion including improvement of playground, fencing, etc., at J.N.Sports Complex 53.Major Works					
												TOTAL (12)					
					30,00,000				30,00,000			(13) Indoor Stadium at Pynthor, East Khasi Hills District 53.Major Works					
					30,00,000				30,00,000			TOTAL (13)					
												(14) Outdoor Stadium at Dkhiah, Jaintia Hills District					

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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
					40,00,000				40,00,000			53.Major Works				
					40,00,000				40,00,000			TOTAL (14)				
					20,00,000				20,00,000			(15) Sitting Gallery at Jatap near Shella, East Khasi Hills				
					20,00,000				20,00,000			53.Major Works				
					20,00,000				20,00,000			TOTAL (15)				
					20,00,000				20,00,000			(16) Outdoor Stadium at Mawlangwir, West Khasi Hills				
					20,00,000				20,00,000			53.Major Works				
					20,00,000				20,00,000			TOTAL (16)				
					30,00,000				30,00,000			(17) Indoor Sports Hall at Bajengdoba, West Garo Hills				
					30,00,000				30,00,000			53.Major Works				
					3,00,00,000				3,00,00,000			(18) Regional Football Academy at Umsawli, East Khasi Hills				
					3,00,00,000				3,00,00,000			53.Major Works				
					5,00,000				5,00,000			(19) Construction of Inter State Football Ground at Mawjeij, West Khasi Hills				
					5,00,000				5,00,000			53.Major Works				
					4,45,00,000				4,45,00,000			TOTAL (19)				
					4,45,00,000				4,45,00,000			TOTAL 104		1,50,00,000		
					4,45,00,000				4,45,00,000			TOTAL NON PLAN AND STATE PLAN		1,50,00,000		
					4,45,00,000				4,45,00,000			TOTAL SPORTS AND YOUTH SERVICES --		1,50,00,000		
					7,00,00,000				7,00,00,000			TRANSPORT				
					7,00,00,000				7,00,00,000			NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE				
												(01) Construction of Inter State Truck Terminus at Mawlein, Ri Bhoi District				
												53.Major Works				
												TOTAL (01)				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
					8,00,00,000				8,00,00,000			(02) Construction of Inter State Bus Terminus at Mawiong, East Khasi Hills District 53.Major Works					
					8,00,00,000				8,00,00,000			TOTAL (02)					
					15,00,00,000				15,00,00,000			TOTAL 800					
					15,00,00,000				15,00,00,000			TOTAL NON PLAN AND STATE PLAN					
					15,00,00,000				15,00,00,000			TOTAL TRANSPORT SOCIAL WELFARE NON PLAN AND STATE PLAN 02 SOCIAL WELFARE 001 DIRECTION AND ADMINISTRATION 34.Scholarships and Stipends TOTAL 001					
												101 WELFARE OF HANDICAPPED (01) Grant to Voluntary Organization 31.Grants - in - aid (Salary) TOTAL (01)					
												TOTAL 101					
												TOTAL 02					
												TOTAL NON PLAN AND STATE PLAN					
												TOTAL SOCIAL WELFARE SERICULTURE AND WEAVING NON PLAN AND STATE PLAN 103 Handloom Industries (01) Common Infrastructure for Silk Weaving Technology 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
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					1,00,000				1,00,000			13.Office Expenses				
					3,50,000				3,50,000			21.Supplies and Materials				
					25,000				25,000			26.Advertising and Publicity				
					5,00,000				5,00,000			34.Scholarships and Stipends				
					5,25,000				5,25,000			50.Other Charges				
					10,00,000				10,00,000			52.Machinery and Equipment				
												53.Major Works				
					25,00,000				25,00,000			TOTAL (01)				
												(02) Upgradation of Handloom Training Institute-cum-Community Handloom Fabrics Production Unit				
					10,00,000				10,00,000			27.Minor Works				
					10,00,000				10,00,000			TOTAL (02)				
					35,00,000				35,00,000			TOTAL 103				
												107 SERICULTURE INDUSTRIES				
												(01) Integrated Development of Muga Seed Project				
												01.Salaries				
							5,00,000			5,00,000		02.Wages				5,00,000
												11.Domestic travel expenses				
							80,000			80,000		13.Office Expenses				80,000
												16.Publications				
							7,50,000			7,50,000		21.Supplies and Materials				7,50,000
					80,000				80,000			26.Advertising and Publicity				
					5,00,000				5,00,000			27.Minor Works		9,10,000		
												31.Grants - in - aid (Salary)				
							50,000			50,000		50.Other Charges				
												51.Motor Vehicles				
							2,80,000			2,80,000		52.Machinery and Equipment				
					35,00,000				35,00,000			53.Major Works				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
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	54,60,000				40,80,000		16,60,000		40,80,000		16,60,000	TOTAL (01)		9,10,000		13,30,000
												(02) Upgradation of Eri/Mulberry Silkworm Seed Production Farm 27.Minor Works		37,60,000		
												TOTAL (02)		37,60,000		
												(03) Upgradation of Handloom Training Institute-cum-Community Handloom Fabrics Production Unit 27.Minor Works 34.Scholarships and Stipends				
												TOTAL (03)				
							1,26,000				1,26,000	(04) Sericulture Youth Employment Development Programme 02.Wages				
							30,500				30,500	13.Office Expenses				
							2,47,500				2,47,500	21.Supplies and Materials				
							45,000				45,000	34.Scholarships and Stipends				
							4,71,000				4,71,000	52.Machinery and Equipment				
							9,20,000				9,20,000	TOTAL (04)				
												(05) A Lab. To Land on Application of Structural Biological Studies to Non-Mulberry Silk Industries in relation to increased silk output, funded By Seri & Weaving Deptt. 31.Grants - in - aid (Salary)				
												TOTAL (05)				
	54,60,000				40,80,000		25,80,000		40,80,000		25,80,000	TOTAL 107		46,70,000		13,30,000

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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
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												110 COMPOSITE VILLAGE & SMALL INDUSTRIES AND CO-OPERATIVES (01) Assistance to Sericultural Co-operatives Societies/NGO(s) for supply of Reeling equipments and Cocoons 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (01)				
												(02) Assistance to Sericulture Co-operative Societies for working capital 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (02)				
												(03) Assistance for construction of Reeling shed 31.Grants - in - aid (Salary) TOTAL (03) TOTAL 110				
												800 OTHER EXPENDITURE (01) Construction of Technical buildings & other buildings 50.Other Charges 53.Major Works TOTAL (01)				
												(02) Construction of Residential building for staff 53.Major Works TOTAL (02)				
												(03) Irrigation & Water Supply 27.Minor Works TOTAL (03)				
												(04) Acquisition of land including fencing land development				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
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												27.Minor Works				
												TOTAL (04)				
					2,13,000				2,13,000			(05) Electrification				
												27.Minor Works				
												53.Major Works				
					2,13,000				2,13,000			TOTAL (05)				
												(06) Improvement of approach road				
												27.Minor Works				
												TOTAL (06)				
												(07) Renovation /Improvement of building.				
												27.Minor Works				
												TOTAL (07)				
												(08) Construction of Common Workshop for Silk Weaving				
												53.Major Works				
												TOTAL (08)				
												(09) Construction of Common Infrastructure Facility for Silk Weaving Technology in 4 (four) districts of Meghalaya				
												53.Major Works				
												TOTAL (09)				
												(10) Miscellaneous Training Programme				
												34.Scholarships and Stipends				

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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
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												TOTAL (10)				
					6,27,000				6,27,000			(11) Construction of Reeling/Spinning sheds				
					6,27,000				6,27,000			53.Major Works				
					8,40,000				8,40,000			TOTAL (11)				
												TOTAL 800				
	54,60,000				84,20,000		25,80,000		84,20,000		25,80,000	TOTAL NON PLAN AND STATE PLAN		46,70,000		13,30,000
	54,60,000				84,20,000		25,80,000		84,20,000		25,80,000	TOTAL SERICULTURE AND WEAVING		46,70,000		13,30,000
												PHE				
												NON PLAN AND STATE PLAN				
												106 PREVENTION OF AIR AND WATER POLLUTION				
												(01) Control of Siltation of Umiam Lake				
												27.Minor Works				
												53.Major Works				
												TOTAL (01)				
												(02) Creating necessary infrastructure for storage of water to meet the emergency need of Greater Shillong Area including basic infrastructure to PHE complex at Mawphlang				
							10,00,000				10,00,000	53.Major Works				
							10,00,000				10,00,000	TOTAL (02)				
												(03) Procurement of laboratory instruments/equipment & other projects for the MSPCB, Shillong				
												53.Major Works				
												TOTAL (03)				
												(04) Providing Corrective measures to catchment areas of river Umiew.				
												53.Major Works				20,00,000
												TOTAL (04)				20,00,000
							10,00,000				10,00,000	TOTAL 106				20,00,000
							10,00,000				10,00,000	TOTAL 02				20,00,000

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
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							10,00,000				10,00,000	TOTAL NON PLAN AND STATE PLAN				20,00,000
							10,00,000				10,00,000	TOTAL PHE				20,00,000
												INFORMATION TECHNOLOGY NON PLAN AND STATE PLAN 003 TRAINING				
												(01) Fellowship & Academic Programmes				
												34.Scholarships and Stipends				
												TOTAL (01)				
												(02) Misc. Training Programmes				
												34.Scholarships and Stipends				
												TOTAL (02)				
												TOTAL 003				
												800 OTHER EXPENDITURE				
												(01) I.T. Applications Oriented Programme				
												34.Scholarships and Stipends				
												TOTAL (01)				
												(02) I.T. Education Programme in N.E.R.				
												34.Scholarships and Stipends				
												TOTAL (02)				
												(03) Development of e-Governance Infrastructure & Applications				
												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
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												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (03)				
												(04) Remote Sensing Application - Establishment of Remote Sensing GIS & Photogrammetry Facilities				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (04)				
												(05) Additional e-Governance Components in the State of Meghalaya				
												50.Other Charges				
												53.Major Works				
												TOTAL (05)				
												(06) Computerisation of Directorates and field offices				
												13.Office Expenses				
												21.Supplies and Materials				
					30,00,000				30,00,000			50.Other Charges				
												52.Machinery and Equipment		15,00,000		
												53.Major Works				
					30,00,000				30,00,000			TOTAL (06)		15,00,000		
												(07) On e-Governance databases and application				
					1,00,00,000				1,00,00,000			50.Other Charges		40,00,000		

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
												53.Major Works					
					1,00,00,000				1,00,00,000			TOTAL (07)			40,00,000		
												(08) Awarding computers to meritorious students					
												52.Machinery and Equipment					
												TOTAL (08)					
					40,00,000				40,00,000			(09) Integrated e-education and tele-health program for Don Bosco Schools in Meghalaya (NGO)			15,00,000		
												50.Other Charges					
												53.Major Works					
					40,00,000				40,00,000			TOTAL (09)			15,00,000		
												(10) Development of ICT infrastructure					
												50.Other Charges					
												TOTAL (10)					
												(11) Development of IT Human Resources					
												50.Other Charges					
												TOTAL (11)					
												(12) Development of IT training centres, etc.					
												50.Other Charges					
												TOTAL (12)					
					80,00,000				80,00,000			(13) I.T. Professional Training Centre in Shillong			30,00,000		
												50.Other Charges					
												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
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					80,00,000				80,00,000			TOTAL (13)		30,00,000		
					50,00,000				50,00,000			(14) Creating Talent Pool of Employable Students to fuel the IT Industry Growth in Meghalaya		25,00,000		
												50.Other Charges				
												53.Major Works				
					50,00,000				50,00,000			TOTAL (14)		25,00,000		
					30,00,000				30,00,000			(15) Awarding Desktop Pc/Entry Level Laptop to students who have done well in Class X & XII		15,00,000		
												50.Other Charges				
												53.Major Works				
					30,00,000				30,00,000			TOTAL (15)		15,00,000		
					20,00,000				20,00,000			(16) Setting up of I.T. Training Centre at Don Bosco Technical (NGO)		5,00,000		
												50.Other Charges				
												53.Major Works				
					20,00,000				20,00,000			TOTAL (16)		5,00,000		
					20,00,000				20,00,000			(17) Preparation of Natural Resources ATLAS of Meghalaya		5,00,000		
												50.Other Charges				
					20,00,000				20,00,000			TOTAL (17)		5,00,000		
					3,70,00,000				3,70,00,000			TOTAL 800		1,50,00,000		
					3,70,00,000				3,70,00,000			TOTAL NON PLAN AND STATE PLAN		1,50,00,000		
					3,70,00,000				3,70,00,000			TOTAL INFORMATION TECHNOLOGY COOPERATION NON PLAN AND STATE PLAN 003 TRAINING		1,50,00,000		
					10,00,000				10,00,000			(01) Human Resource Dev. Proposals in Cooperative Sector of the State of Meghalaya:- Training Programme for Members & Office bearers of Cooperative Societies		10,00,000		
												34.Scholarships and Stipends				
					10,00,000				10,00,000			TOTAL (01)		10,00,000		

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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			(02) Human Resource Dev. Proposals in Cooperative Sector of the State of Meghalaya:- Training of the Officers of the Deptt. & Leaders of Cooperative Movement on Rural Dev. 34.Scholarships and Stipends		5,00,000			
					5,00,000				5,00,000				TOTAL (02)		5,00,000		
					15,00,000				15,00,000				TOTAL 003		15,00,000		
												277 COOPERATIVE EDUCATION					
												(01) Miscellaneous Training Programmes					
												34.Scholarships and Stipends					
												TOTAL (01)					
												(02) Assistance for Training Programme on Rural Dev. & Management for members & office-bearers of Cooperative Societies of Meghalaya					
												31.Grants - in - aid (Salary)					
												34.Scholarships and Stipends					
												TOTAL (02)					
												(03) Training of the officers of the Department & leaders of Cooperative Movement on Rural Dev. & Management of Dev. Programmes					
												34.Scholarships and Stipends					
												TOTAL (03)					
												TOTAL 277					
												800 OTHER EXPENDITURE					
					10,00,000				10,00,000			(01) Construction of 1500 MT capacity Godown of MECOFED at Mawiong		5,00,000			
												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
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					10,00,000				10,00,000			TOTAL (01)		5,00,000		
					4,00,000				4,00,000			(02) Metalling and blacktopping of approach road to MECOFED Godown at Mawiong complex, Shillong				
					4,00,000				4,00,000			53.Major Works				
												TOTAL (02)				
					10,00,000				10,00,000			(03) Constrluction of 2500 MT Warehouse at Nongstoin				
					10,00,000				10,00,000			53.Major Works				
												TOTAL (03)				
												(04) Construction of boundary fencing of Meghalaya State Cooperative Union Ltd., at Laban		10,00,000		
												53.Major Works				
												TOTAL (04)		10,00,000		
					24,00,000				24,00,000			TOTAL 800		15,00,000		
					39,00,000				39,00,000			TOTAL NON PLAN AND STATE PLAN		30,00,000		
					39,00,000				39,00,000			TOTAL COOPERATION		30,00,000		
												URBAN AFFAIRS				
												NON PLAN AND STATE PLAN				
												05 OTHER URBAN DEVELOPMENT SCHEMES				
												800 OTHER EXPENDITURE				
					5,00,000				5,00,000			(01) Comprehensive Traffic and Transportation Studies in Shillong		5,00,000		
												50.Other Charges				
					5,00,000				5,00,000			TOTAL (01)		5,00,000		
					5,00,000				5,00,000			TOTAL 800		5,00,000		
					5,00,000				5,00,000			TOTAL 05		5,00,000		
					5,00,000				5,00,000			TOTAL NON PLAN AND STATE PLAN		5,00,000		
					5,00,000				5,00,000			TOTAL URBAN AFFAIRS		5,00,000		
												COMMUNITY & RURAL DEVELOPMENT				
												NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
					20,00,000				20,00,000			(01) Re-construction of Market at Sohiong village		20,00,000		
					20,00,000				20,00,000			53.Major Works		20,00,000		
												TOTAL (01)		20,00,000		
												(02) Construction of Office-cum-Dorbar Hall for the Sirdar of Nonglang Sirdarship at Langdongdai, West Khasi Hills				
												53.Major Works				
												TOTAL (02)				
												(03) Creation/Running of Computer/Carpentry/Welder & Filter/Weaving & Embroidery				
												53.Major Works				
												TOTAL (03)				
					20,00,000				20,00,000			TOTAL 800		20,00,000		
					20,00,000				20,00,000			TOTAL NON PLAN AND STATE PLAN		20,00,000		
					20,00,000				20,00,000			TOTAL COMMUNITY & RURAL DEVELOPMENT INFORMATION & PUBLIC RELATIONS NON PLAN AND STATE PLAN		20,00,000		
												60 OTHERS				
												106 FIELD PUBLICITY				
												(01) Field Publicity & Information Centres				
												13.Office Expenses		15,00,000		
												50.Other Charges				
												TOTAL (01)		15,00,000		
												(02) Upgradation of the NEC Information Cell at the State Capital				

GENERAL

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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												50.Other Charges				
												53.Major Works				
												TOTAL (02)				
												TOTAL 106		15,00,000		
												TOTAL 60		15,00,000		
												TOTAL NON PLAN AND STATE PLAN		15,00,000		
												TOTAL INFORMATION & PUBLIC RELATIONS REVENUE NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE		15,00,000		
												(01) Demonstration Programme on Disaster Management in Shillong				
												53.Major Works				
												TOTAL (01)				
												TOTAL 800				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL REVENUE PLANNING NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE				
												(01) Propagation & Conservation of Indigenous Wild Edible Plants of Meghalaya				
												27.Minor Works				
					20,00,000				20,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		10,00,000		
					20,00,000				20,00,000			TOTAL (01)		10,00,000		
												(02) Preservation & Promotion of Herbal and Aromatic Plants				
												27.Minor Works				
					10,00,000				10,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		5,00,000		

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Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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			TOTAL (02) (03) Setting up of a State Planaterium 27.Minor Works 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 53.Major Works TOTAL (03)		5,00,000			
					50,00,000				50,00,000						5,00,000		
					50,00,000				50,00,000			(04) Activity Enhancement Scheme of Shillong Science Centre 27.Minor Works 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (04)		5,00,000			
					10,00,000				10,00,000						5,00,000		
					10,00,000				10,00,000						5,00,000		
					20,00,000				20,00,000			(05) Technology Resource Centres 27.Minor Works 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (05)		5,00,000			
					20,00,000				20,00,000						5,00,000		
					10,00,000				10,00,000			(06) Remote Sensing Units under State S&T Council 27.Minor Works 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)		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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
					10,00,000				10,00,000			TOTAL (06)		5,00,000		
					20,00,000				20,00,000			(07) Technology Demonstration Villages Scheme				
												27.Minor Works				
												31.Grants - in - aid (Salary)		5,00,000		
												36.Grants-in-aid General (Non-Salary)				
					20,00,000				20,00,000			TOTAL (07)		5,00,000		
					1,40,00,000				1,40,00,000			TOTAL 800		40,00,000		
					1,40,00,000				1,40,00,000			TOTAL NON PLAN AND STATE PLAN		40,00,000		
					1,40,00,000				1,40,00,000			TOTAL PLANNING		40,00,000		
												DISTRICT COUNCIL AFFAIRS				
												NON PLAN AND STATE PLAN				
												02 WELFARE OF SCHEDULED TRIBES				
												800 OTHER EXPENDITURE				
					10,00,000				10,00,000			(01) One-time financial assistance for the construction of RCC fencing for Office-cum-Durbar Hall of Nonglang Sirdarship, Langdongdai				
												31.Grants - in - aid (Salary)				
					10,00,000				10,00,000			TOTAL (01)				
					10,00,000				10,00,000			(02) One-time financial assistance for the Construction of Office-cum-Durbar Hall of Riangsih Sirdarship, Myndo				
												31.Grants - in - aid (Salary)				
					10,00,000				10,00,000			TOTAL (02)				
												(03) Other Rural Dev. Programme through District Council				
												36.Grants-in-aid General (Non-Salary)				20,00,000
												TOTAL (03)				20,00,000
					20,00,000				20,00,000			TOTAL 800				20,00,000
					20,00,000				20,00,000			TOTAL 02				20,00,000
					20,00,000				20,00,000			TOTAL NON PLAN AND STATE PLAN				20,00,000
					20,00,000				20,00,000			TOTAL DISTRICT COUNCIL AFFAIRS				20,00,000

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	3,70,60,000		19,46,16,634		51,44,20,000		3,16,80,000		51,44,20,000		3,16,80,000	TOTAL 2552		30,11,70,000		5,48,30,000
												<u>For Details of Foregoing See Below</u>				
												CAPITAL SECTION				
												C-Capital Account of Economic Services				
												4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS				
												ANIMAL HUSBANDRY & VETERINARY NON PLAN AND STATE PLAN				
												105 PIGGERY DEVELOPMENT				
												(01) Regional Pig Breeding Farm at Kyrdemkulai				
												13.Office Expenses				
												TOTAL (01)				
												TOTAL 105				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL ANIMAL HUSBANDRY & VETERINARY INDUSTRIES				
												NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE				
												(01) Paper Grade Lime Plant at Lumshnong Paper Lime Plant .				
												54.Investments				
												TOTAL (01)				
												(02) Special Economic Zones				
												54.Investments				
												TOTAL (02)				

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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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
												TOTAL 800				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL INDUSTRIES				
												POWER				
												NON PLAN AND STATE PLAN				
												102 SOLAR				
												(01) Installation of Hot Water System in Civil Hospitals				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Development of Solar and Wind Energy Devices in Meghalaya.				
												52.Machinery and Equipment				
												TOTAL (02)				
												TOTAL 102				
												02 SOLAR				
												800 OTHER EXPENDITURE				
												50.Other Charges				
												TOTAL 800				
												TOTAL 02				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL POWER				
												HEALTH				
												NON PLAN AND STATE PLAN				
												01 URBAN HEALTH				
												SERVICES-ALLOPATHY				
												110 HOSPITAL AND DISPENSARIES				
												(01) Building				
												01. Construction for Upgradation of Othopaedic and Rehabilitation Centre attached to Civil Hospital, Shillong.				
												27.Minor Works				
												TOTAL 01				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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. Construction of Accident and Trauma Centres in the District Hospitals along the National Highways 27.Minor Works 50.Other Charges 53.Major Works					
												TOTAL 02					
												03. Construction of Tele-Medicine Centres 27.Minor Works 53.Major Works					
												TOTAL 03					
												04. Vocational Speech Therapy Unit 27.Minor Works 53.Major Works					
							20,00,000				20,00,000						
							20,00,000				20,00,000	TOTAL 04					
												05. Accident Trauma Centre at Nongpoh 52.Machinery and Equipment 53.Major Works					
												TOTAL 05					
												06. Construcion of State Institute of Orthopaedic Traumatology and Rehabilitation 27.Minor Works 53.Major Works					
							50,00,000				50,00,000						
							50,00,000				50,00,000	TOTAL 06					

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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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							70,00,000				70,00,000	TOTAL (01)				
												(02) Procurement of equipments for different Health Institutions of Meghalaya				
												53.Major Works				
												TOTAL (02)				
												(03) Vocational Speech Therapy Unit				
												27.Minor Works				
												53.Major Works				
												TOTAL (03)				
							70,00,000				70,00,000	TOTAL 110				
							70,00,000				70,00,000	TOTAL 01				
							70,00,000				70,00,000	TOTAL NON PLAN AND STATE PLAN				
							70,00,000				70,00,000	TOTAL HEALTH				
												SPORTS AND YOUTH SERVICES --				
												NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE				
												(01) Construction of a Regional Multi-purpose Indoor Sports Hall at Shillong				
												27.Minor Works				
												53.Major Works				
												TOTAL (01)				
												TOTAL 800				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL SPORTS AND YOUTH SERVICES --				
												TOURISM				
												NON PLAN AND STATE PLAN				
												01 TOURISM INFRASTRUCTURE				
												104 PROMOTION AND PUBLICITY				
												(01) Promotion of Tourism in Meghalaya				
												54.Investments				
												TOTAL (01)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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) Development of Nongkhnum Island as a Tourist Spot 54.Investments					
												TOTAL (02)					
												(03) Promotion of tourism in NER 54.Investments					
												TOTAL (03)					
												(04) Development of Marngar Lake into a Tourism Spot in Ri Bhoi District 54.Investments					
												TOTAL (04)					
					5,00,000				5,00,000			(05) Dev. work for MTDC Ltd. (Pinewood Hotel, Orchid Inn & tourist Information Center), Shillong 53.Major Works 54.Investments					
					5,00,000				5,00,000			TOTAL (05)					
												(06) Tourism Development Schemes in Mawsynram 54.Investments					
												TOTAL (06)					
					20,00,000				20,00,000			(07) Development of Tourist Park at Lailad, Ri Bhoi 50.Other Charges 53.Major Works 54.Investments					

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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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					20,00,000				20,00,000			TOTAL (07)				
												(08) Construction of Swimming Pool at Orchid Lake Resort, Umiam				
												54.Investments				
												TOTAL (08)				
												(09) Procurement of Boats for water sports complex at Umiam, Ri Bhoi District				
												54.Investments				
												TOTAL (09)				
					40,00,000				40,00,000			(10) Creation of Tourist Park-cum-Recreational Facilities at Marai Cave in Nongkrem		50,00,000		
												53.Major Works				
												54.Investments				
					40,00,000				40,00,000			TOTAL (10)		50,00,000		
												(11) Development of Tourist Spots in West Garo Hills, Jaintia Hills & East Khasi Hills				
												54.Investments				
												TOTAL (11)				
												(12) Making of Promotional Film for the Department of Tourism, Meghalaya				
												54.Investments				
												TOTAL (12)				
					10,00,000				10,00,000			(13) Adventure Tourism in Garo Hills				
												50.Other Charges				
					10,00,000				10,00,000			TOTAL (13)				
					10,00,000				10,00,000			(14) Proposal for North East Festival, 2009		20,00,000		
												50.Other Charges				
					10,00,000				10,00,000			TOTAL (14)		20,00,000		
					12,00,000				12,00,000			(15) Financial Assistance for holding "Rain Rock Sohra Festival"				
												31.Grants - in - aid (Salary)				

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Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
					12,00,000				12,00,000			TOTAL (15)				
												(16) Capacity building for Service Providers in Tourism Sector				
					20,00,000				20,00,000			53.Major Works		30,00,000		
					20,00,000				20,00,000			TOTAL (16)		30,00,000		
					1,17,00,000				1,17,00,000			TOTAL 104		1,00,00,000		
					1,17,00,000				1,17,00,000			TOTAL 01		1,00,00,000		
												80 GENERAL				
												800 OTHER EXPENDITURE				
												(01) Williamnagar Winter Festival				
												53.Major Works				
												TOTAL (01)				
												(02) Improvement of Marngar Lake at Marngar Village, Ri-Bhoi District				
	3,24,000				1,00,00,000				1,00,00,000			53.Major Works		1,00,00,000		
	3,24,000				1,00,00,000				1,00,00,000			TOTAL (02)		1,00,00,000		
												(03) Winter Festival				
												53.Major Works				
												TOTAL (03)				
	3,24,000				1,00,00,000				1,00,00,000			TOTAL 800		1,00,00,000		
	3,24,000				1,00,00,000				1,00,00,000			TOTAL 80		1,00,00,000		
	3,24,000				2,17,00,000				2,17,00,000			TOTAL NON PLAN AND STATE PLAN		2,00,00,000		
	3,24,000				2,17,00,000				2,17,00,000			TOTAL TOURISM		2,00,00,000		
												P.W.D. (ROADS AND BRIDGES)				

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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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												NON PLAN AND STATE PLAN 80 GENERAL 052 MACHINERY AND EQUIPMENT (01) Acquisition and maintenance of machinery, equipment, tools and plants 27.Minor Works 53.Major Works TOTAL (01) TOTAL 052				
												800 OTHER EXPENDITURE (01) Maintenance of N.E.C. completed roads 27.Minor Works 01. Add- Establishment Charges transferred from "2059-Public Works" 27.Minor Works TOTAL 01 02. Add- T&P Charges transferred from "2059-Public Works" 27.Minor Works TOTAL 02 TOTAL (01)				
												(02) Conversion of Timber Bridges into Permanent Bridges 53.Major Works 01. Add- Establishment Charges transferred from "2059-Public Works" 53.Major Works TOTAL 01 02. Add- T&P Charges transferred from "2059-Public Works" 53.Major Works TOTAL 02 TOTAL (02)				

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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) Survey & Investigation				
												27.Minor Works				
												53.Major Works				
												01. Add- Establishment Charges transferred from "2059-Public Works"				
												27.Minor Works				
												53.Major Works				
												TOTAL 01				
												02. Add- T&P Charges transferred from "2059-Public Works"				
												27.Minor Works				
												53.Major Works				
												TOTAL 02				
												TOTAL (03)				
												(04) Roads & Bridges				
												53.Major Works				
												01. Add- Establishment Charges transferred from "2059-Public works"				
												27.Minor Works				
												53.Major Works				
												TOTAL 01				
												02. Add- T&P Charges transferred from "2059-Public Works"				
												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
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												TOTAL (04)				
												(05) Construction of Inter-State Bus Terminus in N.E.R.				
												53.Major Works				
												01. Add- Establishment Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 01				
												02. Add- T&P Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 02				
												TOTAL (05)				
												(06) Nongpoh-Umden-Sonapur Road 0-58.16 Km.)				
							4,62,50,000				4,62,50,000	53.Major Works				6,47,50,000
												01. Add - Establishment Charges transferred from "2059-Public Works"				
							30,00,000				30,00,000	53.Major Works				42,00,000
							30,00,000				30,00,000	TOTAL 01				42,00,000
												02. Add - T&P Charges transferred from "2059-Public Works"				
							7,50,000				7,50,000	53.Major Works				10,50,000
							7,50,000				7,50,000	TOTAL 02				10,50,000
												TOTAL (06)				
							5,00,00,000				5,00,00,000	(07) Improvement including Widening of Agia-Medhipara -Phulbari-Tura Road (73-133 Km.)				
							92,50,000				92,50,000	53.Major Works				1,38,75,000
												01. Add - Establishment Charges transferred from "2059-Public Works"				
							6,00,000				6,00,000	53.Major Works				9,00,000
							6,00,000				6,00,000	TOTAL 01				9,00,000
												02. Add - T&P Charges transferred from "2059-Public Works"				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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
							1,50,000				1,50,000	53.Major Works					2,25,000
							1,50,000				1,50,000	TOTAL 02					2,25,000
							1,00,00,000				1,00,00,000	TOTAL (07)					1,50,00,000
												(08) Rymbai-Bataw-Borghat-Jalalpur Road (0-63rd Km)					
												53.Major Works					
												01. Add - Establishment charges transferred from "2059-Public Works"					
												53.Major Works					
												TOTAL 01					
												02. Add - T&P Charges transferred from "2059-Public Works"					
												53.Major Works					
												TOTAL 02					
												TOTAL (08)					
												(09) Conversion of Br. No.22/2 on Mankachar-Mahendraganj Road 0-63 Kms)					
							92,50,000				92,50,000	53.Major Works					46,25,000
							6,00,000				6,00,000	01. Add - Establishment charges transferred from "2059-Public Works"					
							6,00,000				6,00,000	53.Major Works					3,00,000
												TOTAL 01					3,00,000
												02. Add - T&P Charges transferred from "2059-Public Works"					
							1,50,000				1,50,000	53.Major Works					75,000
							1,50,000				1,50,000	TOTAL 02					75,000
							1,00,00,000				1,00,00,000	TOTAL (09)					50,00,000

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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) Cherra-Mawsmal-Shella Road				
												53.Major Works				
												01. Add - Establishment charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 01				
												02. Add - T&P Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 02				
												TOTAL (10)				
												(11) Maintenance of Roads				
												53.Major Works				
			26,15,77,762									01. Add - Establishment charges transferred from "2059-Public Works"				
			26,15,77,762									53.Major Works				
												TOTAL 01				
												02. Add - T&P Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 02				
			26,15,77,762									TOTAL (11)				
												(12) Construction of Nongstoin-Rambrai-Kyrshai-Chaygoan Road (77.00 Km)-(Inter-State with Assam)				
												53.Major Works				
												01. Add - Establishment charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 01				
												02. Add - T&P Charges transferred from "2059-Public Works"				
												53.Major Works				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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 02				
												TOTAL (12)				
												(13) Improvement/Construction of Mankachar-Mahendraganj Road (30.0 Km.)-(Inter-State with Assam)				
												53.Major Works				
												01. Add - Establishment charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 01				
												02. Add - T&P Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 02				
												TOTAL (13)				
												(14) Upgradation of Agia-Medhipara-Phulbari-Tura Road (Phase I=60.0 Km.)-(Inter-State with Assam				
												53.Major Works				
												01. Add - Establishment charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 01				
												02. Add - T&P Charges transferred from "2059-Public Works"				
												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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
												TOTAL (14)				
												(15) Improve nebt including Widening & Metalling & Black-topping of Jowai-Khanduli-Baithalangs Road (55.00 Km.)				
												53.Major Works				
												01. Add - Establishment charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 01				
												02. Add - T&P Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 02				
												TOTAL (15)				
												(16) Improvement including Metalling & Black-topping of Rymbai-Bataw-Borghat-Jalalpur Road (63rd - 96th Km.) & Constn. of Road from 96th-120th Km.)				
							1,85,00,000				1,85,00,000	53.Major Works				92,50,000
												01. Add - Establishment charges transferred from "2059-Public Works"				
							12,00,000				12,00,000	53.Major Works				6,00,000
							12,00,000				12,00,000	TOTAL 01				6,00,000
												02. Add - T&P Charges transferred from "2059-Public Works"				
							3,00,000				3,00,000	53.Major Works				1,50,000
							3,00,000				3,00,000	TOTAL 02				1,50,000
							2,00,00,000				2,00,00,000	TOTAL (16)				1,00,00,000
												(17) Construction including Metalling & Black-topoping of Kynshi-Myriaw-Mirza Road (0-148th Km.) Phase-1=(0-50.00 Kms)				
							69,37,000				69,37,000	53.Major Works				2,77,50,000
												01. Add - Establishment charges transferred from "2059-Public Works"				
							4,50,000				4,50,000	53.Major Works				18,00,000

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
							4,50,000				4,50,000	TOTAL 01 02. Add - T&P Charges transferred from "2059-Public Works" 53.Major Works				18,00,000	
							1,13,000				1,13,000						4,50,000
							1,13,000				1,13,000		TOTAL 02				4,50,000
							75,00,000				75,00,000	TOTAL (17)				3,00,00,000	
												(18) Improvement of Mairang-Ranigodown-Azra Road (85 Km.) 53.Major Works 01. Add - Establishment charges transferred from "2059-Public Works" 53.Major Works					
													TOTAL 01				
													02. Add - T&P Charges transferred from "2059-Public Works" 53.Major Works				
												TOTAL 02					
												TOTAL (18)					
							92,50,000				92,50,000	(19) Upgradation & Improvement of Shillong-Cherrapunjee Road (portion from Umtyngngar at NH-40 to Mawmluh) - 35.20 Km. 53.Major Works 01. Add-Establishment Charges transferred from "2059-Public Works" 53.Major Works					
							6,00,000				6,00,000						
							6,00,000				6,00,000		TOTAL 01				
												02. Add-T & P Charges transferred from "2059-Public 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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							1,50,000				1,50,000	53.Major Works				
							1,50,000				1,50,000	TOTAL 02				
							1,00,00,000				1,00,00,000	TOTAL (19)				
												(20) Construction of Bandapara (Assam)-Malangkona- Shallang (Meghalaya) Road - Phases I 53.Major Works 01. Add - Establishment Charges transferred from "2059-Public Works" 53.Major Works				
												TOTAL 01				
												02. Add - T & P Charges transferred from "2059-Public Works" 53.Major Works				
												TOTAL 02				
												TOTAL (20)				
												(21) Construction of Inter State Bus Terminus (ISBT) and Inter-State Truck Terminus (ISTT) 53.Major Works 01. Add - Establishment Charges transferred from "2059-Public Works" 53.Major Works				
												TOTAL 01				
												02. Add - T & P Charges transferred from "2059-Public Works" 53.Major Works				
												TOTAL 02				
												TOTAL (21)				
							2,77,50,000				2,77,50,000	(22) Upgradation of Mawngap-Mairang-Ranigodown Road (25th - 109th km) 53.Major Works 01. Add-Establishment Charges transferred from "2059-Public Works"				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							18,00,000				18,00,000	53.Major Works				
							18,00,000				18,00,000	TOTAL 01				
												02. Add-T & P Charges transferred from "2059-Public Works"				
							4,50,000				4,50,000	53.Major Works				
							4,50,000				4,50,000	TOTAL 02				
							3,00,00,000				3,00,00,000	TOTAL (22)				
												(23) Improvement including widening of Agia-Medhipara -Phulbari-Tura Road (0-72nd Km) Phase II				
							2,77,50,000				2,77,50,000	53.Major Works				
												01. Add-Establishment Charges transferred from "2059-Public Works"				
							18,00,000				18,00,000	53.Major Works				
							18,00,000				18,00,000	TOTAL 01				
												02. Add-T & P Charges transferred from "2059-Public Works"				
							4,50,000				4,50,000	53.Major Works				
							4,50,000				4,50,000	TOTAL 02				
							3,00,00,000				3,00,00,000	TOTAL (23)				
												(24) Improvement including widening & metalling & black-topping of Jowai-Nartiang-Kdiap-Khanduli Road (6.00-61 Km)				
							2,77,50,000				2,77,50,000	53.Major Works				9,25,00,000
												01. Add-Establishment Charges transferred from "2059-Public Works"				
							18,00,000				18,00,000	53.Major Works				60,00,000

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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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							18,00,000				18,00,000	TOTAL 01				60,00,000
							4,50,000				4,50,000	02. Add-T & P Charges transferred rom "2059-Public Works"				
							4,50,000				4,50,000	53.Major Works				15,00,000
												TOTAL 02				15,00,000
							3,00,00,000				3,00,00,000	TOTAL (24)				10,00,00,000
							2,77,50,000				2,77,50,000	(25) Upgradation & Improvement of Mankachar-Mahendraganj Road (6.270-25.815 Km), Length 19.545 Km				
							18,00,000				18,00,000	53.Major Works				
							18,00,000				18,00,000	01. Add-Establishment Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 01				
							4,50,000				4,50,000	02. Add-T & P Charges transferred rom "2059-Public Works"				
							4,50,000				4,50,000	53.Major Works				
												TOTAL 02				
							3,00,00,000				3,00,00,000	TOTAL (25)				
							69,37,000				69,37,000	(26) Improvement, Widening including Construction of new road and Metalling & Black Topping of Nongstoin-Rambrai-Kyrshai-Chaygaon Road (66.50 Km)				
							4,50,000				4,50,000	53.Major Works				
							4,50,000				4,50,000	01. Add-Establishment Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 01				
							1,13,000				1,13,000	02. Add-T & P Charges transferred from "2059-Public Works"				
							1,13,000				1,13,000	53.Major Works				
												TOTAL 02				
							75,00,000				75,00,000	TOTAL (26)				
												(27) Construction of missing Bridge and approaches to connect Gondrak Dare in Tura				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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
							46,25,000				46,25,000	53.Major Works 01. Add-Establishment Charges transferred from "2059-Public Works" 53.Major Works TOTAL 01 02. Add-T & P Charges transferred rom "2059-Public Works" 53.Major Works TOTAL 02 TOTAL (27)					
							3,00,000				3,00,000						
							3,00,000				3,00,000						
							75,000				75,000						
							75,000				75,000						
							50,00,000				50,00,000						
												(28) Improvement including Widening & Metalling & Black Topping of Passyih-Garampani Road (48.00 Km) 53.Major Works 01. Add-Establishment Charges transferred from "2059-Public Works" 53.Major Works TOTAL 01 02. Add-T & P Charges transferred from "2059-Public Works" 53.Major Works TOTAL 02 TOTAL (28)					
							92,50,000				92,50,000						
							6,00,000				6,00,000						
							6,00,000				6,00,000						
							1,50,000				1,50,000						
							1,50,000				1,50,000						
							1,00,00,000				1,00,00,000						
												(29) Improvement including Widening & Metalling & Black Topping of Umsning-Jagi Road to Intermediate Lane (0-80 Km) 53.Major Works					
							1,85,00,000				1,85,00,000						

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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
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							12,00,000				12,00,000	01. Add-Establishment Charges transferred from "2059-Public Works"				
							12,00,000				12,00,000	53.Major Works				
												TOTAL 01				
							3,00,000				3,00,000	02. Add-T & P Charges transferred from "2059-Public Works"				
							3,00,000				3,00,000	53.Major Works				
												TOTAL 02				
							2,00,00,000				2,00,00,000	TOTAL (29)				
							1,85,00,000				1,85,00,000	(30) Improvement & Widening of Road Formation including reconstruction of Old and Sub-Standard Cross Drainage works on Rongsai-Borjhora Bajengdoba Road (0-				
												53.Major Works				
							12,00,000				12,00,000	01. Add-Establishment Charges transferred from "2059-Public Works"				
							12,00,000				12,00,000	53.Major Works				
												TOTAL 01				
							3,00,000				3,00,000	02. Add-T & P Charges transferred from "2059-Public Works"				
							3,00,000				3,00,000	53.Major Works				
												TOTAL 02				
							2,00,00,000				2,00,00,000	TOTAL (30)				
							92,50,000				92,50,000	(31) Melim-Ampati-Mankachar Road (0-32 Km) including bridges				
												53.Major Works				
							6,00,000				6,00,000	01. Add-Establishment Charges transferred from "2059-Public Works"				
							6,00,000				6,00,000	53.Major Works				
												TOTAL 01				
							1,50,000				1,50,000	02. Add-T & P Charges transferred from "2059-Public Works"				
							1,50,000				1,50,000	53.Major Works				
												TOTAL 02				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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	TOTAL (31)					
							92,50,000				92,50,000	(32) Damra-Mendipathar-Resubelpara-Bajengdoba Road (0-46 Km) 53.Major Works 01. Add-Establishment Charges transferred from "2059-Public Works" 53.Major Works					
							6,00,000				6,00,000						
							6,00,000				6,00,000	TOTAL 01					
							1,50,000				1,50,000	02. Add-T & P Charges transferred rom "2059-Public Works" 53.Major Works					
							1,50,000				1,50,000	TOTAL 02					
							1,00,00,000				1,00,00,000	TOTAL (32)					
							9,25,00,000				9,25,00,000	(33) Improvement/Upgradaton of Cherra-Mawsmai- Shella Road (0-40 Km) 53.Major Works 01. Add-Establishment Charges transferred from "2059-Public Works" 53.Major Works					46,25,000
							60,00,000				60,00,000						3,00,000
							60,00,000				60,00,000	TOTAL 01					3,00,000
							15,00,000				15,00,000	02. Add-T & P Charges transferred from "2059-Public Works" 53.Major Works					75,000
							15,00,000				15,00,000	TOTAL 02					75,000
							10,00,00,000				10,00,00,000	TOTAL (33)					50,00,000

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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
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							2,77,50,000				2,77,50,000	(34) Improvement including Metalling & Black Topping of Rymbai-Bataw-Borghat-Jalalpur Road (0-63 Km)				
												53.Major Works				92,50,000
							18,00,000				18,00,000	01. Add-Establishment Charges transferred from "2059-Public Works"				6,00,000
							18,00,000				18,00,000	53.Major Works				6,00,000
												TOTAL 01				
												02. Add-T & P Charges transferred from "2059-Public Works"				
							4,50,000				4,50,000	53.Major Works				1,50,000
							4,50,000				4,50,000	TOTAL 02				1,50,000
												TOTAL (34)				
							3,00,00,000				3,00,00,000					1,00,00,000
												(35) Survey & Investigation of XI Plan Schemes				
							46,25,000				46,25,000	53.Major Works				46,25,000
												01. Add-Establishment Charges transferred from "2059-Public Works"				
							3,00,000				3,00,000	53.Major Works				3,00,000
							3,00,000				3,00,000	TOTAL 01				3,00,000
												02. Add-T& P Charges transferred from "2059-Public Works"				
							75,000				75,000	53.Major Works				75,000
							75,000				75,000	TOTAL 02				75,000
												TOTAL (35)				
							50,00,000				50,00,000					50,00,000
												(36) Barapani-Umroi-Mawlasnai Road (0-38.25 Km)				
							92,50,000				92,50,000	53.Major Works				
												01. Add-Establishment Charges transferred from "2059-Public Works"				
							6,00,000				6,00,000	53.Major Works				
							6,00,000				6,00,000	TOTAL 01				
												02. Add-T & P Charges transferred from "2059-Public Works"				
							1,50,000				1,50,000	53.Major Works				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
							1,50,000				1,50,000	TOTAL 02					
							1,00,00,000				1,00,00,000	TOTAL (36)					
												(37) Upgradation of Mairang-Ranigodown- Azra Road (25th - 109th Km) 53.Major Works 01. Add-Establishment charges transferred form "2059-Public Works" 53.Major Works				14,80,00,000	
																	96,00,000
												TOTAL 01				96,00,000	
												02. Add-T&P Charges transferred from "2059-Public Works" 53.Major Works				24,00,000	
												TOTAL 02				24,00,000	
												TOTAL (37)				16,00,00,000	
												(38) Upgradation to intermediate lane of Agia-Medhipara-Phulbari-Tura Road (0-72nd Km) Phase II 53.Major Works 01. Add-Establishment charges transferred from "2059-Public Works" 53.Major Works				12,95,00,000	
																	84,00,000
												TOTAL 01				84,00,000	
												02. Add-T&P Charges transferred from "2059-Public Works" 53.Major Works				21,00,000	
												TOTAL 02				21,00,000	
												TOTAL (38)				14,00,00,000	

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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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												(39) Upgradation to intermediate of Mankachar-Mahendraganj Road (6.270-25.815 Km), Length=19.545 Km				
												53.Major Works				9,25,00,000
												01. Add-Establishment charges transferred from "2059-Public Works"				
												53.Major Works				60,00,000
												TOTAL 01				60,00,000
												02. Add-T&P Charges transferred from "2059-Public Works"				
												53.Major Works				15,00,000
												TOTAL 02				15,00,000
												TOTAL (39)				10,00,00,000
			26,15,77,762				45,50,00,000				45,50,00,000	TOTAL 800				65,00,00,000
			26,15,77,762				45,50,00,000				45,50,00,000	TOTAL 80				65,00,00,000
			26,15,77,762				45,50,00,000				45,50,00,000	TOTAL NON PLAN AND STATE PLAN				65,00,00,000
			26,15,77,762				45,50,00,000				45,50,00,000	TOTAL P.W.D. (ROADS AND BRIDGES)				65,00,00,000
												HOME (POLICE)				
												NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE				
												(01) Provision of Earthquake Warning System for Government of Meghalaya through purchase of Earthquake Detector Alarms (Quake Alarms)				
												53.Major Works				
												TOTAL (01)				
												TOTAL 800				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL HOME (POLICE)				
												INFORMATION & PUBLIC RELATIONS				
												NON PLAN AND STATE PLAN				
												80 GENERAL				
												800 OTHER EXPENDITUDRE				
												(01) Improvement of Marngar Lake				
												53.Major Works				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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)				
												TOTAL 800				
												TOTAL 80				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL INFORMATION & PUBLIC RELATIONS				
	3,24,000		26,15,77,762		2,17,00,000		46,20,00,000		2,17,00,000		46,20,00,000	TOTAL 4552		2,00,00,000		65,00,00,000
	3,73,84,000		45,61,94,396		53,61,20,000		49,36,80,000		53,61,20,000		49,36,80,000	GRAND TOTAL		32,11,70,000		70,48,30,000