

GRANT- 40

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF THE SCHEMES UNDER NORTH-EASTERN COUNCIL**

	REVENUE	CAPITAL	TOTAL
Voted	113,37,00,000	93,13,00,000	206,50,00,000
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 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	11,15,59,100		3,66,61,400		30,11,70,000		5,48,30,000		30,11,70,000		5,48,30,000		REVENUE SECTION				
													C-Economic Services				
													2552 NORTH EASTERN AREAS	100,48,00,000		12,89,00,000	
													CAPITAL SECTION				
													C-Capital Account of Economic Services				
	1,26,35,000		38,42,54,419		2,00,00,000		65,00,00,000		2,00,00,000		65,00,00,000		4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	57,19,00,000		35,94,00,000	
													GRAND TOTAL				
	12,41,94,100		42,09,15,819		32,11,70,000		70,48,30,000		32,11,70,000		70,48,30,000			157,67,00,000		48,83,00,000	
													REVENUE SECTION				
													C-Economic Services				
													2552 NORTH EASTERN AREAS				
													AGRICULTURE--				
													NON PLAN AND STATE PLAN				
													01 CROP HUSBANDRY / MARKETING AND QUALITY CONTROL				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
	71,16,000				1,00,00,000				1,00,00,000				101 MARKETING FACILITIES		1,00,00,000				
													103 SEEDS						
													105 MANURES AND FERTILIZERS						
													108 COMMERCIAL CROPS		1,50,00,000				
													109 EXTENSION AND TRAINING		50,00,000				
													113 AGRICULTURAL ENGINEERING						
													119 HORTICULTURE AND VEGETABLE CROPS		5,40,00,000				
													277 EDUCATION						
													800 OTHER EXPENDITURE		1,20,00,000				
	71,16,000				1,00,00,000		1,50,00,000		1,00,00,000		1,50,00,000		TOTAL 01		9,60,00,000				
	71,16,000				1,00,00,000		1,50,00,000		1,00,00,000		1,50,00,000		TOTAL NON PLAN AND STATE PLAN		9,60,00,000				
	71,16,000				1,00,00,000		1,50,00,000		1,00,00,000		1,50,00,000		TOTAL AGRICULTURE--		9,60,00,000				
							50,00,000				50,00,000		SOIL CONSERVATION						
													NON PLAN AND STATE PLAN						
													109 EXTENSION AND TRAINING						
							50,00,000				50,00,000		800 OTHER EXPENDITURE ---		1,00,00,000				
													TOTAL NON PLAN AND STATE PLAN		1,00,00,000				
							50,00,000				50,00,000		TOTAL SOIL CONSERVATION		1,00,00,000				
													ANIMAL HUSBANDRY & VETERINARY						
													NON PLAN AND STATE PLAN						
													101 VETERINARY SERVICES & ANIMAL HEALTH						
													102 CATTLE AND BUFFALO DEVELOPMENT						
													103 POULTRY DEVELOPMENT --					2,00,00,000	
													104 SHEEP 7 WOOL DEVELOPMENT						
													105 PIGGERY DEVELOPMENT						
													277 EDUCATION --						
													TOTAL NON PLAN AND STATE PLAN					2,00,00,000	
													PLAN						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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							2,00,00,000
	50,16,000				40,00,000				40,00,000					75,00,000		
	50,16,000				40,00,000				40,00,000					75,00,000		
	50,16,000				40,00,000				40,00,000					75,00,000		
	50,16,000				40,00,000				40,00,000					75,00,000		
					40,00,000				40,00,000					1,50,00,000		
					40,00,000				40,00,000					20,00,000		
					40,00,000				40,00,000					1,70,00,000		
					40,00,000				40,00,000					1,70,00,000		
					1,00,00,000				1,00,00,000					50,00,000		
					1,00,00,000				1,00,00,000					50,00,000		
					1,00,00,000				1,00,00,000					50,00,000		
	7,90,00,000		1,15,00,000		3,60,00,000				3,60,00,000					3,80,00,000		
	7,90,00,000		1,44,86,400		16,40,00,000				16,40,00,000					23,54,00,000		
	7,90,00,000		2,59,86,400		20,00,00,000				20,00,00,000					27,34,00,000		
	7,90,00,000		2,59,86,400		20,00,00,000				20,00,00,000					27,34,00,000		
	7,90,00,000		2,59,86,400		20,00,00,000				20,00,00,000					27,34,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
							60,00,000				60,00,000		FISHERIES NON PLAN AND STATE PLAN 101 INLAND FISHERIES 277 EDUCATION AND TRAINING TOTAL NON PLAN AND STATE PLAN TOTAL FISHERIES				55,00,000		
							60,00,000				60,00,000							55,00,000	
	1,00,00,000		1,00,00,000				2,00,00,000				2,00,00,000		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				5,04,00,000		
	1,00,00,000		1,00,00,000				2,00,00,000				2,00,00,000						5,04,00,000		
	1,00,00,000		1,00,00,000				2,00,00,000				2,00,00,000						5,04,00,000		
	1,00,00,000		1,00,00,000				2,00,00,000				2,00,00,000		FOREST NON PLAN AND STATE PLAN 01 FORESTRY 003 EDUCATION AND TRAINING 005 SURVEY OF FOREST RESOURCES 102 SOCIAL AND FARM FORESTRY TOTAL 01				5,04,00,000		
			6,75,000		15,00,000		35,00,000		15,00,000		35,00,000				7,00,000		30,00,000		
			6,75,000		15,00,000		35,00,000		15,00,000		35,00,000				7,00,000		30,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			6,75,000		15,00,000		35,00,000		15,00,000		35,00,000	TOTAL NON PLAN AND STATE PLAN		7,00,000		30,00,000
			6,75,000		15,00,000		35,00,000		15,00,000		35,00,000	TOTAL FOREST EDUCATION		7,00,000		30,00,000
	55,00,000				1,60,00,000				1,60,00,000			NON PLAN AND STATE PLAN				
	55,00,000				1,60,00,000				1,60,00,000			03 UNIVERSITY & HIGHER EDUCATION		6,15,00,000		
												800 OTHER EXPENDITURE				
												TOTAL 03		6,15,00,000		
												80 GENERAL				
												800 OTHER EXPENDITURE		4,38,00,000		
												TOTAL 80		4,38,00,000		
	55,00,000				1,60,00,000				1,60,00,000			TOTAL NON PLAN AND STATE PLAN		10,53,00,000		
	55,00,000				1,60,00,000				1,60,00,000			TOTAL EDUCATION		10,53,00,000		
	48,77,100				1,50,00,000				1,50,00,000			SPORTS AND YOUTH SERVICES --				
	48,77,100				1,50,00,000				1,50,00,000			NON PLAN AND STATE PLAN		1,40,00,000		
												104 SPORTS AND GAMES		1,40,00,000		
												TOTAL NON PLAN AND STATE PLAN				
	48,77,100				1,50,00,000				1,50,00,000			TOTAL SPORTS AND YOUTH SERVICES --		1,40,00,000		
												TRANSPORT				
												NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE		30,00,00,000		
												TOTAL NON PLAN AND STATE PLAN		30,00,00,000		
												TOTAL TRANSPORT		30,00,00,000		
												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				
												SERICULTURE AND WEAVING				
												NON PLAN AND STATE PLAN		50,00,000		
												103 Handloom Industries				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
					46,70,000		13,30,000		46,70,000		13,30,000								
					46,70,000		13,30,000		46,70,000		13,30,000								
							20,00,000				20,00,000								3,00,00,000
							20,00,000				20,00,000								3,00,00,000
							20,00,000				20,00,000								3,00,00,000
					1,50,00,000				1,50,00,000										
					1,50,00,000				1,50,00,000										
					1,50,00,000				1,50,00,000										
					15,00,000				15,00,000										
					15,00,000				15,00,000										
					30,00,000				30,00,000										
					30,00,000				30,00,000										

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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			NON PLAN AND STATE PLAN 05 OTHER URBAN DEVELOPMENT SCHEMES 051 CONSTRUCTION 800 OTHER EXPENDITURE		11,00,000		
					5,00,000				5,00,000			TOTAL 05		11,00,000		
					5,00,000				5,00,000			TOTAL NON PLAN AND STATE PLAN		11,00,000		
					5,00,000				5,00,000			TOTAL URBAN AFFAIRS COMMUNITY & RURAL DEVELOPMENT NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE		11,00,000		
					20,00,000				20,00,000			TOTAL NON PLAN AND STATE PLAN		1,00,00,000		
					20,00,000				20,00,000			TOTAL COMMUNITY & RURAL DEVELOPMENT INFORMATION & PUBLIC RELATIONS NON PLAN AND STATE PLAN 60 OTHERS 101 ADVERTISING & VISUAL PUBLICITY 106 FIELD PUBLICITY		1,00,00,000		
	50,000				15,00,000				15,00,000			TOTAL 60		28,00,000		
	50,000				15,00,000				15,00,000			TOTAL NON PLAN AND STATE PLAN		28,00,000		
	50,000				15,00,000				15,00,000			TOTAL INFORMATION & PUBLIC RELATIONS REVENUE NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE		28,00,000		
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL REVENUE PLANNING NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE		10,60,00,000		
					40,00,000				40,00,000			TOTAL NON PLAN AND STATE PLAN		10,60,00,000		
					40,00,000				40,00,000			TOTAL PLANNING DISTRICT COUNCIL AFFAIRS NON PLAN AND STATE PLAN 02 WELFARE OF SCHEDULED TRIBES		10,60,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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	800 OTHER EXPENDITURE							2,00,00,000
							20,00,000				20,00,000	TOTAL 02							2,00,00,000
							20,00,000				20,00,000	TOTAL NON PLAN AND STATE PLAN							2,00,00,000
							20,00,000				20,00,000	TOTAL DISTRICT COUNCIL AFFAIRS							2,00,00,000
												ARTS & CULTURE							
												NON PLAN AND STATE PLAN							
												800 OTHER EXPENDITURE					1,00,00,000		
												TOTAL NON PLAN AND STATE PLAN					1,00,00,000		
												TOTAL ARTS & CULTURE					1,00,00,000		
	11,15,59,100		3,66,61,400		30,11,70,000		5,48,30,000		30,11,70,000		5,48,30,000	TOTAL 2552				100,48,00,000			12,89,00,000
												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							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												102 SOLAR				
												02 SOLAR				
												800 OTHER EXPENDITURE				
												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				
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN				
												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				
												01 TOURISM INFRASTRUCTURE				
	26,35,000				1,00,00,000				1,00,00,000			104 PROMOTION AND PUBLICITY		1,22,00,000		
	26,35,000				1,00,00,000				1,00,00,000			TOTAL 01		1,22,00,000		
	1,00,00,000				1,00,00,000				1,00,00,000			80 GENERAL				
												800 OTHER EXPENDITURE		5,97,00,000		
	1,00,00,000				1,00,00,000				1,00,00,000			TOTAL 80		5,97,00,000		
	1,26,35,000				2,00,00,000				2,00,00,000			TOTAL NON PLAN AND STATE PLAN		7,19,00,000		
	1,26,35,000				2,00,00,000				2,00,00,000			TOTAL TOURISM		7,19,00,000		
												P.W.D. (ROADS AND BRIDGES)				
												NON PLAN AND STATE PLAN				
												80 GENERAL				
												052 MACHINERY AND EQUIPMENT				
			38,42,54,419				65,00,00,000				65,00,00,000	800 OTHER EXPENDITURE				35,94,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
			38,42,54,419				65,00,00,000				65,00,00,000	TOTAL 80							35,94,00,000
			38,42,54,419				65,00,00,000				65,00,00,000	TOTAL NON PLAN AND STATE PLAN							35,94,00,000
			38,42,54,419				65,00,00,000				65,00,00,000	TOTAL P.W.D. (ROADS AND BRIDGES)							35,94,00,000
												HOME (POLICE)							
												NON PLAN AND STATE PLAN							
												800 OTHER EXPENDITURE							
												TOTAL NON PLAN AND STATE PLAN							
												TOTAL HOME (POLICE)							
												URBAN AFFAIRS							
												NON PLAN AND STATE PLAN							
												01 URBAN INFRASTRUCTURE							
												051 CONSTRUCTION					50,00,00,000		
												TOTAL 01					50,00,00,000		
												TOTAL NON PLAN AND STATE PLAN					50,00,00,000		
												TOTAL URBAN AFFAIRS							
												INFORMATION & PUBLIC RELATIONS							
												NON PLAN AND STATE PLAN							
												80 GENERAL							
												800 OTHER EXPENDITURE							
												TOTAL 80							
												TOTAL NON PLAN AND STATE PLAN							
	1,26,35,000		38,42,54,419		2,00,00,000		65,00,00,000		2,00,00,000		65,00,00,000	TOTAL INFORMATION & PUBLIC RELATIONS							
												TOTAL 4552					57,19,00,000		35,94,00,000
	12,41,94,100		42,09,15,819		32,11,70,000		70,48,30,000		32,11,70,000		70,48,30,000	GRAND TOTAL					157,67,00,000		48,83,00,000
												<u>For Details of Foregoing See Below</u>							
												REVENUE SECTION							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												C-Economic Services				
												2552 NORTH EASTERN AREAS				
												AGRICULTURE--				
												NON PLAN AND STATE PLAN				
												01 CROP HUSBANDRY / MARKETING				
												AND QUALITY CONTROL				
												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 SI and				
												Dainadubi				
												02.Wages		10,00,000		
												13.Office Expenses				
												21.Supplies and Materials		40,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
													27.Minor Works		5,00,000		
													52.Machinery and Equipment		25,00,000		
													53.Major Works		20,00,000		
													TOTAL (06)		1,00,00,000		
													TOTAL 101		1,00,00,000		
													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)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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) Development of Organic Farming in Meghalaya				
												21.Supplies and Materials				
												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				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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) 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						
													21.Supplies and Materials			45,00,000			
													50.Other Charges			5,00,000			
													TOTAL (09)			50,00,000			
													(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						
													20.Other Administrative expenses						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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				
												50.Other Charges				
												TOTAL (11)				
												(12) Buttom 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				
					5,00,000				5,00,000			20.Other Administrative expenses				
					30,00,000				30,00,000			21.Supplies and Materials				
					25,00,000				25,00,000			50.Other Charges				
					60,00,000				60,00,000			TOTAL (13)				
												(14) Integrated Crop Development in Paddy Clusters in order to promote Double Cropping				
					5,00,000				5,00,000			20.Other Administrative expenses				
					20,00,000				20,00,000			21.Supplies and Materials				
					15,00,000				15,00,000			50.Other Charges				
					40,00,000				40,00,000			TOTAL (14)				
												(15) Riangdo Tea Processing Unit				
												02.Wages		10,00,000		
												13.Office Expenses		5,00,000		
												21.Supplies and Materials		20,00,000		
												50.Other Charges		5,00,000		
												52.Machinery and Equipment		10,00,000		
												TOTAL (15)		50,00,000		
												(16) Ginger Cultivation in East Garo Hills				
												21.Supplies and Materials		35,00,000		
												50.Other Charges		5,00,000		
												52.Machinery and Equipment		10,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
													TOTAL (16)			50,00,000			
					1,00,00,000				1,00,00,000				TOTAL 108			1,50,00,000			
													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						
													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)						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(05) 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				
												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)				
												(09) Establishment of regional training centre for commercial cash crop cultivaiton at Umsning				
												50.Other Charges		45,00,000		
												53.Major Works		5,00,000		
												TOTAL (09)		50,00,000		
												TOTAL 109		50,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
													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						
													(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 Strawberry in Meghalaya						
													21.Supplies and Materials						
													50.Other Charges						
													TOTAL (04)						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(05) 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				
												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)				
												(10) Tea Processing Unit in Williamnagar				
												50.Other Charges				
												TOTAL (10)				
												(11) Construction of permanent wall fencing at Govt. Fruit Garden, Shillong				
												53.Major Works				
												TOTAL (11)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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) Coconut cultivation in Williamnagar						
													27.Minor Works						
													TOTAL (12)						
													(13) Black Pepper Plantation at Iapkdoh & Khapmaw villages						
													53.Major Works						
													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						
													21.Supplies and Materials			40,00,000			
													50.Other Charges			10,00,000			
													53.Major Works			50,00,000			
													TOTAL (15)			1,00,00,000			
													(16) Propagation & cultivation of veg. and post harvest handling including vacuum, packaging						
													50.Other Charges						
													TOTAL (16)						
													(17) Infrastructure dev. fro maintenance of Germplasm & Conservatioin of Elite Planting Materials of the NER for Multiplication for the States of the North East						
													27.Minor Works						
													53.Major Works						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (17)				
							74,50,000				74,50,000	(18) Project on Horticulture Development at Nohkrek Region, East Garo Hills				
												21.Supplies and Materials		1,20,00,000		
												27.Minor Works				
	71,16,000						50,000				50,000	50.Other Charges		10,00,000		
												53.Major Works		20,00,000		
	71,16,000						75,00,000				75,00,000	TOTAL (18)		1,50,00,000		
												(19) Setting up of regional training centre for commercial cash crop cultivation at Umsning				
							50,000				50,000	50.Other Charges				
							74,50,000				74,50,000	53.Major Works				
							75,00,000				75,00,000	TOTAL (19)				
												(20) Cultivation and Area Expansion of Anthurium in Ri Bhoi District				
												21.Supplies and Materials		40,00,000		
												50.Other Charges		1,00,000		
												53.Major Works		9,00,000		
												TOTAL (20)		50,00,000		
												(21) Pineapple Cultivation				
												02.Wages		20,00,000		
												21.Supplies and Materials		78,00,000		
												50.Other Charges		2,00,000		
												TOTAL (21)		1,00,00,000		
												(22) Lemon Cultivation				
												02.Wages		10,00,000		
												21.Supplies and Materials		53,00,000		
												28.Professional Services		2,00,000		
												50.Other Charges		5,00,000		
												TOTAL (22)		70,00,000		

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
													(23) Orange Cultivation						
													02.Wages						10,00,000
													21.Supplies and Materials						55,00,000
													28.Professional Services						3,00,000
													50.Other Charges						2,00,000
													TOTAL (23)						70,00,000
	71,16,000						1,50,00,000						TOTAL 119						5,40,00,000
													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						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												41.Secret Service Expenditure				
												TOTAL (05)				
												(06) Fellowship and Academic Programme on Training both outside and within the State				
												34.Scholarships and Stipends				
												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				
												27.Minor Works				
												TOTAL (03)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
													(04) Establishment of Cold Storage Units in Meghalaya						
													50.Other Charges						
													52.Machinery and Equipment						
													53.Major Works			70,00,000			
													TOTAL (04)			70,00,000			
													(05) Pulses Cultivation						
													53.Major Works			40,00,000			
													TOTAL (05)			40,00,000			
													(06) Land Reclamation & Wasteland Development						
													53.Major Works			10,00,000			
													TOTAL (06)			10,00,000			
													TOTAL 800			1,20,00,000			
	71,16,000				1,00,00,000		1,50,00,000		1,00,00,000		1,50,00,000		TOTAL 01			9,60,00,000			
	71,16,000				1,00,00,000		1,50,00,000		1,00,00,000		1,50,00,000		TOTAL NON PLAN AND STATE PLAN			9,60,00,000			
	71,16,000				1,00,00,000		1,50,00,000		1,00,00,000		1,50,00,000		TOTAL AGRICULTURE--			9,60,00,000			
													SOIL CONSERVATION						
													NON PLAN AND STATE PLAN						
													109 EXTENSION AND TRAINING						
													(01) Education and Training						
													34.Scholarships and Stipends						
													01. Short Term Training						
							50,00,000				50,00,000		34.Scholarships and Stipends						
							50,00,000				50,00,000		TOTAL 01						
							50,00,000				50,00,000		TOTAL (01)						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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) 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				
												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)				
							50,00,000				50,00,000	TOTAL 109				
												800 OTHER EXPENDITURE ---				
												(01) Establishment of Rubber Nursery in Meghalaya through the MCCDB, Shillong				
												53.Major Works	1,00,00,000			
												TOTAL (01)	1,00,00,000			
												TOTAL 800	1,00,00,000			
							50,00,000				50,00,000	TOTAL NON PLAN AND STATE PLAN	1,00,00,000			
							50,00,000				50,00,000	TOTAL SOIL CONSERVATION	1,00,00,000			
												ANIMAL HUSBANDRY & VETERINARY				
												NON PLAN AND STATE PLAN				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Central Hatchery & Poultry Farm, Umsning General				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (02)				
												(03) Revival of Poultry Farm, Machangpani (Phulbari)				
					1,00,00,000				1,00,00,000			21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
					1,00,00,000				1,00,00,000			TOTAL (03)				
												(04) Establishment of Poultry Breeding Farm in West Garo Hills District				
												27.Minor Works				
												53.Major Works				1,00,00,000
												TOTAL (04)				1,00,00,000
												(05) Establishment of Veterinary Hospital, Jowai, Jaintia Hills District				
												53.Major Works				1,00,00,000
												TOTAL (05)				1,00,00,000
					1,00,00,000				1,00,00,000			TOTAL 103				2,00,00,000
												104 SHEEP 7 WOOL DEVELOPMENT				
												(01) Strengthening of Rabbbit Farm, Upper Shillong (Nongpiur)				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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) Strengthening of V.T.C., Kyrdekulai				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (03)				
												(04) Strengthening of V.T.C., Rongkhon, Tura				
												21.Supplies and Materials				
												27.Minor Works				
												TOTAL (04)				
												(05) Strengthening of V.F.A. Training Institute, Kyrdekulai				
												21.Supplies and Materials				
												27.Minor Works				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (05)				
												TOTAL 277				
					1,00,00,000				1,00,00,000			TOTAL NON PLAN AND STATE PLAN				2,00,00,000
					1,00,00,000				1,00,00,000			TOTAL ANIMAL HUSBANDRY & VETERINARY BORDER AREAS DEVELOPMENT -- NON PLAN AND STATE PLAN				2,00,00,000
												01 INTEGRATED RURAL DEVELOPMENT PROGRAMME				
												800 OTHER EXPENDITURE				
	50,16,000				40,00,000				40,00,000			(01) Ideal Fish & Fish Seed Production Farm and Multipurpose Development Project		75,00,000		
	50,16,000				40,00,000				40,00,000			TOTAL (01)		75,00,000		
	50,16,000				40,00,000				40,00,000			TOTAL 800		75,00,000		
	50,16,000				40,00,000				40,00,000			TOTAL 01		75,00,000		
	50,16,000				40,00,000				40,00,000			TOTAL NON PLAN AND STATE PLAN		75,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
	50,16,000				40,00,000				40,00,000				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		75,00,000		
													TOTAL (01)				
													TOTAL 003				
													101 INDUSTRIAL ESTATES (01) Infrastructure Development of Existing Industrial Estates at Shillong and Tura 53.Major Works		1,00,00,000		
													TOTAL (01)		1,00,00,000		
													(02) Capacity Building for Industries on Local Resources 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 50.Other Charges		5,00,000 15,00,000 5,00,000 10,00,000 15,00,000		
													TOTAL (02)		50,00,000		
													TOTAL 101		1,50,00,000		
													104 HANDICRAFT INDUSTRIES (01) Marketing Support to Handloom & Handicraft 13.Office Expenses		10,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												14.Rents, Rates and Taxes		2,50,000		
												21.Supplies and Materials		2,50,000		
												50.Other Charges		5,00,000		
												TOTAL (01)		20,00,000		
												TOTAL 104		20,00,000		
												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				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(09) 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				
					10,00,000				10,00,000			13.Office Expenses				
					10,00,000				10,00,000			TOTAL (11)				
												(12) Financial Assistance for Vocational Training				
												at Lakme India Training Institute, Andheri,				
												Mumbai				
					5,000				5,000			11.Domestic travel expenses				
					1,50,000				1,50,000			34.Scholarships and Stipends				
					30,000				30,000			50.Other Charges				
					15,000				15,000			52.Machinery and Equipment				
					2,00,000				2,00,000			TOTAL (12)				
												(13) Three month Vocational Training Programme				
												on Candle making, Flower making & Soap making				
					1,50,000				1,50,000			conducted by Lumparing Thrift & Credit Society				
					1,50,000				1,50,000			13.Office Expenses				
					3,00,000				3,00,000			34.Scholarships and Stipends				
												TOTAL (13)				
												(14) Conducting On-The-Job Training for Rural				
												Artisans under MKVIB				
					1,50,000				1,50,000			11.Domestic travel expenses				
					50,000				50,000			13.Office Expenses				
					5,00,000				5,00,000			34.Scholarships and Stipends				
					7,00,000				7,00,000			TOTAL (14)				
												(15) Career Guidance & Entrepreneurship				
												Development				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
					2,00,000				2,00,000				11.Domestic travel expenses				
					3,00,000				3,00,000				13.Office Expenses				
					3,00,000				3,00,000				34.Scholarships and Stipends				
													50.Other Charges				
					8,00,000				8,00,000				TOTAL (15)				
					40,00,000				40,00,000				TOTAL 800				
					40,00,000				40,00,000				TOTAL NON PLAN AND STATE PLAN		1,70,00,000		
					40,00,000				40,00,000				TOTAL INDUSTRIES		1,70,00,000		
													MINING AND GEOLOGY				
													NON PLAN AND STATE PLAN				
													02 REGULATION AND DEVELOPMENT OF MINE				
													005 INVESTIGATION				
													(02) Regulation & Development of Mines.				
					1,00,00,000				1,00,00,000				53.Major Works		50,00,000		
					1,00,00,000				1,00,00,000				TOTAL (02)		50,00,000		
													(03) Detailed Investigation of High Grade Coal Field, Jaintia Hil ls.				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													26.Advertising and Publicity				
													27.Minor Works				
													28.Professional Services				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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				
												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)				
					1,00,00,000				1,00,00,000			TOTAL 005		50,00,000		
					1,00,00,000				1,00,00,000			TOTAL 02		50,00,000		
					1,00,00,000				1,00,00,000			TOTAL NON PLAN AND STATE PLAN		50,00,000		
					1,00,00,000				1,00,00,000			TOTAL MINING AND GEOLOGY		50,00,000		
												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 Hydrel Project.				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													27.Minor Works			
													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			
			1,15,00,000										50.Other Charges			
													53.Major Works			
													01. Myntdu-Leshka HEP (Stage-II) (60 MW)			
													53.Major Works			
					50,00,000								TOTAL 01			
					50,00,000								02. Umngot HEP (Stage-I) (2x75 MW)			
													53.Major Works		50,00,000	
													TOTAL 02		50,00,000	
													03. Nongkohlait HEP (120 MW), East Khasi Hills			
													53.Major Works		30,00,000	
					30,00,000								TOTAL 03		30,00,000	
					30,00,000								04. Mawblei HEP (140 MW), West Khasi Hills			
													53.Major Works		80,00,000	
					60,00,000								TOTAL 04		80,00,000	
					60,00,000								05. Selim HEP (170 MW), Jaintia Hills			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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			53.Major Works		50,00,000		
					50,00,000				50,00,000			TOTAL 05		50,00,000		
					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		50,00,000		
												TOTAL 08		50,00,000		
					50,00,000				50,00,000			09. Upper Khri Diversion				
					50,00,000				50,00,000			53.Major Works		70,00,000		
												TOTAL 09		70,00,000		
												10. Rongdi SHP (10 MW)				
												53.Major Works		10,00,000		
												TOTAL 10		10,00,000		
												11. Rilang MHP (3 MW)				
												53.Major Works		10,00,000		
												TOTAL 11		10,00,000		
			1,15,00,000		3,60,00,000				3,60,00,000			TOTAL (03)		3,80,00,000		
			1,15,00,000		3,60,00,000				3,60,00,000			TOTAL 005		3,80,00,000		
	7,90,00,000		1,44,86,400									800 OTHER EXPENDITURE				
												(01) Transmission--				
												50.Other Charges				
												01. Transmission System Meghalaya (132KV.SC (Shillong to Khliehriat)				
												27.Minor Works				
												TOTAL 01				
												04. Myntdu Leshka HEP2x42 MW.				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
													27.Minor Works						
													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						
													10. LILO of 132 KV Stage IV - Sarusajai Transmission LIne at Umtru Power Station (UPS)						
													53.Major Works						
													TOTAL 10						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												11. Installation of Capacitor Bank at 33 KV Umtru Switch & 132 KV EPIP-I at Byrnihat 53.Major Works				
												TOTAL 11				
												12. Renovation & Modrnisation of the Production System of Power Stations and 132 KV Grid Sub-Stations of Me.S.E.B. 53.Major Works				
												TOTAL 12				
												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				
					1,76,80,000				1,76,80,000			14. Construction of 132/33 KV, 2x20 MVA Sub-Station at Mendipathar 53.Major Works		50,00,000		
					1,76,80,000				1,76,80,000			TOTAL 14		50,00,000		
					51,75,000				51,75,000			15. Construction of 132/33 KV, 2x20 MVA Sub-Station at Umiam 53.Major Works		51,00,000		
					51,75,000				51,75,000			TOTAL 15		51,00,000		
					94,60,000				94,60,000			16. Construction of 132 KV LILO of Sumer-NEHU line at 132/33 KV, 2x20 MVA Sub-Station at Umiam 53.Major Works		94,00,000		
					94,60,000				94,60,000			TOTAL 16		94,00,000		
					2,49,69,000				2,49,69,000			17. Construction of 132 KV LILO of Agia-Nangalbibra line at Mendipathar Sub-Station 53.Major Works		1,50,00,000		
					2,49,69,000				2,49,69,000			TOTAL 17		1,50,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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. 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						
					3,47,07,000				3,47,07,000				19. Constuuction of 132 KV LILO of Mawlai-Cherra line at Mawngap Sub station						
					3,47,07,000				3,47,07,000				53.Major Works						
													TOTAL 19						
													20. Construction of 132 KV LILO of Mawlai-Nangalbibra line at Mawngap Sub Station						
					75,00,000				75,00,000				53.Major Works		1,50,00,000				
					75,00,000				75,00,000				TOTAL 20		1,50,00,000				
													21. Constn. of 132 KV S/C line from New Umtru to EPIP-II & from New Umtru HEP to Id Umtru HEP						
					50,00,000				50,00,000				53.Major Works		1,00,00,000				
					50,00,000				50,00,000				TOTAL 21		1,00,00,000				
													22. Constn. of 132 KV S/C Cherra-Ichamati along with associated bay & 10 MVA Sub Station						
													53.Major Works						
													TOTAL 22						
													23. Augmentation of 132/33 KV Sub Station at Cherrapunjee Sub Station from 12.5 MVA to 20 MVA						
													53.Major Works						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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 23				
												24. Augmentation of 132/33 KV Sub Station from 70 MVA to 100 MVA at EPIP II Station				
												53.Major Works				
												TOTAL 24				
												25. Augmentation of 132/33 KV Sub Station from 35 MVA to 50 MVA Sub Station at Rongkhon				
					2,82,10,000				2,82,10,000			53.Major Works	82,00,000			
					2,82,10,000				2,82,10,000			TOTAL 25	82,00,000			
												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				
												53.Major Works				
												TOTAL 26				
												27. Constn. of the Single Circuit line on Double Circuit towers from Agia to Nangalbibra				
					30,59,000				30,59,000			53.Major Works				
					30,59,000				30,59,000			TOTAL 27				
												28. Installation & Commissioning of Communication Network & remote terminal unit at 132 KV Sub-Station for supervisory control & data inquisition of MeCL, Meghalaya (Phase -I)				
					99,40,000				99,40,000			53.Major Works				
					99,40,000				99,40,000			TOTAL 28				
												29. Installation & Commissioning of Communication Network & remote terminal unit at 132 KV Sub-station for supervisory control & data acquisition				
												53.Major Works	1,50,00,000			
												TOTAL 29	1,50,00,000			
												30. Construction of 132 KV S/C Transmission Line on Double Circuit Tower from Agia (Assam) to				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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		30,00,000		
													TOTAL 30		30,00,000		
													31. Installation of 220/132 KV, 1x100 MVA Auto Transformer at Agia S/S (Assam) for Meghalaya				
													53.Major Works		3,00,00,000		
													TOTAL 31		3,00,00,000		
													32. Construction of 132 KV/33 KV, 2x20 MVA Sub Station at Mendipathar (Phase - II)				
													53.Major Works		1,00,00,000		
													TOTAL 32		1,00,00,000		
													33. Constluction of 2nd Circuit of 132 KV Agia-Nangalbibra line with OPWG				
													53.Major Works		5,00,00,000		
													TOTAL 33		5,00,00,000		
													34. Integration of the Power Stations/Sub Stations into the existing SCADA System in Meghalaya				
													53.Major Works		4,00,00,000		
													TOTAL 34		4,00,00,000		
													35. Construction of 132 KV D/C on LILO on Mawlai-Cherra S/C Line at Mawngap Sub Station				
													53.Major Works		97,00,000		
													TOTAL 35		97,00,000		
													TOTAL (01)		22,54,00,000		
													(04) Control of Siltation & Pollution of Umiam Lake				
	7,90,00,000		1,44,86,400		14,57,00,000				14,57,00,000								

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					50,00,000				50,00,000							
					50,00,000				50,00,000							
												27.Minor Works				
												53.Major Works				
												TOTAL (04)				
												(05) Small Hydro Projects (SHPs)				
												01. Risaw Micro HEP (100 KW), East Khasi Hills				
												53.Major Works		40,00,000		
												TOTAL 01		40,00,000		
												02. Riangdo Mini HEP (3 MW), West Khasi Hills				
												53.Major Works				
												TOTAL 02				
												03. Tyrsaw Micro HEP (500 MW), East Khasi Hills				
												53.Major Works				
												TOTAL 03				
												04. Umran Micro HEO (200 MW), Ri-Bhoi				
												53.Major Works				
												TOTAL 04				
					1,33,00,000				1,33,00,000			05. Lakroh Mini Hydel Project (1x1500 KW), Jaintia Hills				
												53.Major Works		20,00,000		
					1,33,00,000				1,33,00,000			TOTAL 05		20,00,000		
												06. Umran Micro HEP (200 KW), Ri Bhoi				
												53.Major Works		40,00,000		
												TOTAL 06		40,00,000		
					1,33,00,000				1,33,00,000			TOTAL (05)		1,00,00,000		
	7,90,00,000		1,44,86,400		16,40,00,000				16,40,00,000			TOTAL 800		23,54,00,000		
	7,90,00,000		2,59,86,400		20,00,00,000				20,00,00,000			TOTAL 80		27,34,00,000		
	7,90,00,000		2,59,86,400		20,00,00,000				20,00,00,000			TOTAL NON PLAN AND STATE PLAN		27,34,00,000		
	7,90,00,000		2,59,86,400		20,00,00,000				20,00,00,000			TOTAL POWER		27,34,00,000		
												FISHERIES				
												NON PLAN AND STATE PLAN				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
													101 INLAND FISHERIES						
													(01) Regional Fish Seed Farm Jange						
													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						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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				
												TOTAL (03)				
												(04) Integrated Fishery Development Programme in Meghalaya				
												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				
												50.Other Charges				
												53.Major Works				
												TOTAL (09)				

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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) 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 Progarmme for Jaintia Hills, West Khasi Hills, East Garo Hills and South Garo Hills Districts						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							55,00,000				55,00,000	53.Major Works				55,00,000
							55,00,000				55,00,000	TOTAL (15)				55,00,000
												(16) Capacity building and Extension Programme				
												53.Major Works				
												TOTAL (16)				
												(17) Setting up of Eco-Chinese Carp Hatchery				
												53.Major Works				
												TOTAL (17)				
												(18) Capacity building and Extension Programme				
							5,00,000				5,00,000	50.Other Charges				
							5,00,000				5,00,000	TOTAL (18)				
							60,00,000				60,00,000	TOTAL 101				55,00,000
												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				
												TOTAL (03)				
												(04) Miscellaneous Training Programmes				
												34.Scholarships and Stipends				
												TOTAL (04)				
												TOTAL 277				
							60,00,000				60,00,000	TOTAL NON PLAN AND STATE PLAN				55,00,000

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
							60,00,000				60,00,000						55,00,000
													TOTAL FISHERIES				
													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				
													01.Salaries				
													50.Other Charges				
													51.Motor Vehicles				
													52.Machinery and Equipment				
													TOTAL (02)				
													(03) Establishment of Tele-Medicine Centres				
													52.Machinery and Equipment				
													TOTAL (03)				
													(04) Procurement of Equipment for different Health Institutions of the State				
													52.Machinery and Equipment				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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 (04)				
												(05) Establishment of 6 bedded ICU at Tura Civil Hospital and Ganesh Das Hospital				
												31.Grants - in - aid (Salary)				
							55,00,000					36.Grants-in-aid General (Non-Salary)				1,04,00,000
	1,00,00,000		1,00,00,000									50.Other Charges				
	1,00,00,000		1,00,00,000				55,00,000					TOTAL (05)				1,04,00,000
												(06) Upgradation of equipment infrastructure for establishment of Dialysis units, Endoscopic unit, Upgradation of major OT & Casualty & Emergency at Shillong				
												36.Grants-in-aid General (Non-Salary)				1,50,00,000
							1,45,00,000					TOTAL (06)				1,50,00,000
							1,45,00,000					(07) Upgradation of Laboratory & Diagnostic Facilities & Setting up of Orthopaedic O.T. at Civil Hospital, Tura				
												36.Grants-in-aid General (Non-Salary)				1,00,00,000
												TOTAL (07)				1,00,00,000
												(08) Upgradation of San-Ker, Mawroh, Mawlai				
												36.Grants-in-aid General (Non-Salary)				1,00,00,000
												TOTAL (08)				1,00,00,000
												(09) Estt. of Paediatric ICU & Purchase of High end Monitors, Ventilators for Neurosurgery Deptt. at Nazareth Hospital, Shillong				
												36.Grants-in-aid General (Non-Salary)				50,00,000
												TOTAL (09)				50,00,000
	1,00,00,000		1,00,00,000				2,00,00,000					TOTAL 110				5,04,00,000
												800 OTHER EXPENDITURE				
												(01) Miscellaneous				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 800				
	1,00,00,000		1,00,00,000				2,00,00,000					TOTAL 01				5,04,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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) Misc. Training Programmes				
												34.Scholarships and Stipends				
												TOTAL (02)				
												TOTAL 003				
												005 SURVEY OF FOREST RESOURCES				
												(01) Survey of Forest Resources---				
												50.Other Charges				
												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)				

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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) Services for Social Forestry						
													50.Other Charges						
													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)						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(06) 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)				
												(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				
			6,75,000									TOTAL (09)				
			6,75,000													
												(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				10,00,000					15,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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					15,00,000
					15,00,000				15,00,000							
					15,00,000				15,00,000					7,00,000		
							15,00,000				15,00,000					
							10,00,000				10,00,000					5,00,000
							10,00,000				10,00,000					5,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												27.Minor Works				
												TOTAL (14)				
			6,75,000		15,00,000		35,00,000		15,00,000		35,00,000	TOTAL 102		7,00,000		30,00,000
			6,75,000		15,00,000		35,00,000		15,00,000		35,00,000	TOTAL 01		7,00,000		30,00,000
			6,75,000		15,00,000		35,00,000		15,00,000		35,00,000	TOTAL NON PLAN AND STATE PLAN		7,00,000		30,00,000
			6,75,000		15,00,000		35,00,000		15,00,000		35,00,000	TOTAL FOREST		7,00,000		30,00,000
												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				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (03)				
												(04) Financial support to the students of N.E.R. for				
												Higher Professional Courses				
												31.Grants - in - aid (Salary)				
					1,60,00,000				1,60,00,000			34.Scholarships and Stipends				
												36.Grants-in-aid General (Non-Salary)		85,00,000		
	55,00,000											50.Other Charges				
	55,00,000				1,60,00,000				1,60,00,000			TOTAL (04)		85,00,000		
												(05) Miscellaneous Training Programmsa				
												01. Misc. Training Programmes				
												34.Scholarships and Stipends				
												TOTAL 01				
												02. Training of Elementary School teachers				
												of Meghalaya in Science and Mathematics				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
													34.Scholarships and Stipends						
													TOTAL 02						
													03. Training of Secondary and Higher Secondary School teachers in Meghalaya in Science and Mathematics						
													34.Scholarships and Stipends						
													TOTAL 03						
													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)						
													(09) Vocationalisation of Special Education for the physically challenged						
													34.Scholarships and Stipends						
													TOTAL (09)						
													(10) Proposal for setting up of I.T. Training at Don Bosco Technical School						
													50.Other Charges						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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 (10)				
												(11) Financial assistance for extension of College Building & Staff Quarters of Jaintia Eastern College, Khliehriat Jaintia Hills				
												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)				
												(17) MBOSE E-Governance & Online Interconnectivity				
												53.Major Works				
												TOTAL (17)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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) Construction of Boarding School and Hostel Building for Disabled students of Lynti Jam Welfare & Dev. Association at Mawtnum,Ri Bhoi Disrict,Nongpoh. 53.Major Works		90,00,000		
													TOTAL (18)		90,00,000		
													(19) Infrastructure dev.of 3 existing Polytechnic i.e.Shillong, Tura & Jowai (by increasing the intake capacity of the exist ing courses as well as introducing 2 new courses in each Pol 36.Grants-in-aid General (Non-Salary)		1,00,00,000		
													TOTAL (19)		1,00,00,000		
													(20) Infrastructure dev. of Kiang Nongbah Govt. College (i)Const. of seperate bldg for computer deptt.(ii)Expansion & renova- tion of Library bldg(iii) Const, of Staff Quarter. 53.Major Works		1,00,00,000		
													TOTAL (20)		1,00,00,000		
													(21) Infrastructure dev. for three new Polytechnic at Baghmara (South Garo Hills Dist), Nongpoh (Ribhoi Dist) & Nongstoin (West Khasi Hills Dist) 53.Major Works		50,00,000		
													TOTAL (21)		50,00,000		
													(22) Infracure for running Degree Level Professional Cources, Short term Vocational & for Master Degree Courses in 4 De- cit Colleges-St.Anthony's,Edmunds,Mary's & Lady Keane,Shg. 34.Scholarships and Stipends		1,00,00,000		
													TOTAL (22)		1,00,00,000		
													(23) Infracure development of 5(five) Proposed Model Colleges.				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												36.Grants-in-aid General (Non-Salary)		90,00,000		
												TOTAL (23)		90,00,000		
	55,00,000				1,60,00,000				1,60,00,000			TOTAL 800		6,15,00,000		
	55,00,000				1,60,00,000				1,60,00,000			TOTAL 03		6,15,00,000		
												80 GENERAL				
												800 OTHER EXPENDITURE				
												(01) MBOSE e-Governance & online connectivity(Megh)				
												36.Grants-in-aid General (Non-Salary)		35,00,000		
												TOTAL (01)		35,00,000		
												(02) Computerisation of Educational Research and Training & DIETs				
												36.Grants-in-aid General (Non-Salary)		13,00,000		
												TOTAL (02)		13,00,000		
												(03) Strengthening of Infrastructure for Teachers Training Institutes.				
												34.Scholarships and Stipends		3,00,00,000		
												TOTAL (03)		3,00,00,000		
												(04) Construction of Officers & Staff Quarters of MBOSE at Tura.				
												53.Major Works		20,00,000		
												TOTAL (04)		20,00,000		
												(05) Training of Elementary School Teachers of Meghalaya in Science & Mathematics.				
												34.Scholarships and Stipends		70,00,000		
												TOTAL (05)		70,00,000		
												TOTAL 800		4,38,00,000		
												TOTAL 80		4,38,00,000		
	55,00,000				1,60,00,000				1,60,00,000			TOTAL NON PLAN AND STATE PLAN		10,53,00,000		
	55,00,000				1,60,00,000				1,60,00,000			TOTAL EDUCATION		10,53,00,000		
												SPORTS AND YOUTH SERVICES --				
												NON PLAN AND STATE PLAN				
												104 SPORTS AND GAMES				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
	48,77,100				1,50,00,000				1,50,00,000				(01) Programme for promotion/Development of Sports and youth activities 13.Office Expenses 50.Other Charges 53.Major Works 01. Floodlight System at J.N. Stadium so that I-League matches and other Tournaments can be played at night 53.Major Works						
													TOTAL 01		1,00,00,000				
													02. Construction of a Youth Centre at Malki, Shillong 53.Major Works						
													TOTAL 02		40,00,000				
	48,77,100				1,50,00,000				1,50,00,000				TOTAL (01)		1,40,00,000				
													(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)						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(07) Construction of 100 Playgrounds in Meghalaya 53.Major Works				
												TOTAL (07)				
												(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 Playgound 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)				
												(13) Indoor Stadium at Pynthor, East Khasi Hills District 53.Major Works				
												TOTAL (13)				
												(14) Outdoor Stadium at Dkhiah, Jaintia Hills District 53.Major Works				
												TOTAL (14)				
												(15) Sitting Gallery at Jatap near Shella, East Khasi Hills				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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						
													TOTAL (15)						
													(16) Outdoor Stadium at Mawlangwir, West Khasi Hills						
													53.Major Works						
													TOTAL (16)						
													(17) Indoor Sports Hall at Bajengdoba, West Garo Hills						
													53.Major Works						
													TOTAL (17)						
													(18) Regional Football Academy at Umsawli, East Khasi Hills						
													53.Major Works						
													TOTAL (18)						
													(19) Construction of Inter State Football Ground at Mawjeij, West Khasi Hills						
													53.Major Works						
													TOTAL (19)						
	48,77,100				1,50,00,000				1,50,00,000				TOTAL 104		1,40,00,000				
	48,77,100				1,50,00,000				1,50,00,000				TOTAL NON PLAN AND STATE PLAN		1,40,00,000				
	48,77,100				1,50,00,000				1,50,00,000				TOTAL SPORTS AND YOUTH SERVICES --		1,40,00,000				
													TRANSPORT						
													NON PLAN AND STATE PLAN						
													800 OTHER EXPENDITURE						
													(01) Construction of Inter State Truck Terminus at Mawlein, Ri Bhoi District						
													53.Major Works		10,00,00,000				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
														10,00,00,000		
														10,00,00,000		
														10,00,00,000		
														10,00,00,000		
														10,00,00,000		
														30,00,00,000		
														30,00,00,000		
														30,00,00,000		
														30,00,00,000		
														2,00,000		
														7,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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. Advertising and Publicity		50,000			
														34. Scholarships and Stipends		10,00,000			
														50. Other Charges		10,50,000			
														52. Machinery and Equipment		20,00,000			
														53. Major Works					
														TOTAL (01)		50,00,000			
														(02) Upgradation of Handloom Training Institute-cum-Community Handloom Fabrics Production Unit					
														27. Minor Works					
														TOTAL (02)					
														TOTAL 103		50,00,000			
														107 SERICULTURE INDUSTRIES					
														(01) Integrated Development of Muga Seed Project					
														01. Salaries					
														02. Wages					
														11. Domestic travel expenses					
														13. Office Expenses		80,000			
														16. Publications					
														21. Supplies and Materials		7,50,000			
														26. Advertising and Publicity					
														27. Minor Works					
														31. Grants - in - aid (Salary)					
														50. Other Charges					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												51.Motor Vehicles				
												52.Machinery and Equipment				
												53.Major Works				
					9,10,000		13,30,000		9,10,000		13,30,000	TOTAL (01)				
												(02) Upgradation of Eri/Mulberry Silkworm Seed Production Farm				
					37,60,000				37,60,000			27.Minor Works				
					37,60,000				37,60,000			TOTAL (02)				
												(03) Upgradation of Handloom Training Institute-cum-Community Handloom Fabrics Production Unit				
												27.Minor Works				
												34.Scholarships and Stipends				
												TOTAL (03)				
												(04) Sericulture Youth Employment Development Programme				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials		4,10,000		
												34.Scholarships and Stipends		1,00,000		
												52.Machinery and Equipment		9,50,000		
												53.Major Works		20,40,000		
												TOTAL (04)		35,00,000		
												(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)				
					46,70,000		13,30,000		46,70,000		13,30,000	TOTAL 107		35,00,000		
												110 COMPOSITE VILLAGE & SMALL INDUSTRIES AND CO-OPERATIVES				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
													(01) 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						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												27.Minor Works				
												TOTAL (03)				
												(04) Acquisition of land including fencing land development				
												27.Minor Works				
												TOTAL (04)				
												(05) Electrification				
												27.Minor Works				
												53.Major Works				
												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				
												TOTAL (10)				
												(11) Construction of Reeling/Spinning sheds				
												27.Minor Works		70,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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						
													TOTAL (11)		70,00,000				
													TOTAL 800		70,00,000				
					46,70,000		13,30,000		46,70,000		13,30,000		TOTAL NON PLAN AND STATE PLAN		1,55,00,000				
					46,70,000		13,30,000		46,70,000		13,30,000		TOTAL SERICULTURE AND WEAVING		1,55,00,000				
													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						
													53.Major Works					3,00,00,000	
													TOTAL (02)					3,00,00,000	
													(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.						
							20,00,000				20,00,000		53.Major Works						
							20,00,000				20,00,000		TOTAL (04)						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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 106				3,00,00,000
							20,00,000				20,00,000	TOTAL 02				3,00,00,000
							20,00,000				20,00,000	TOTAL NON PLAN AND STATE PLAN				3,00,00,000
							20,00,000				20,00,000	TOTAL PHE				3,00,00,000
												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)				
												(03) I.T. based Science Technology Education Programme at 100 Schools in Meghalaya.				
												53.Major Works		40,00,000		
												TOTAL (03)		40,00,000		
												(04) Proposal for coverage of IT Education Programme at 100 Schools in Meghalaya through NEC Schemes.				
												53.Major Works		1,00,00,000		
												TOTAL (04)		1,00,00,000		
												TOTAL 003		1,40,00,000		
												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				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
													13.Office Expenses				
													21.Supplies and Materials				
													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			6,00,000	
													TOTAL (04)			6,00,000	
													(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				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					15,00,000				15,00,000							
					15,00,000				15,00,000			21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment 53.Major Works TOTAL (06)				
					40,00,000				40,00,000			(07) On e-Governance databases and application 50.Other Charges 53.Major Works TOTAL (07)				
					40,00,000				40,00,000			(08) Awarding computers to meritorious students 52.Machinery and Equipment TOTAL (08)				
					15,00,000				15,00,000			(09) Integrated e-education and tele-health program for Don Bosco Schools in Meghalaya (NGO) 50.Other Charges 53.Major Works TOTAL (09)				
					15,00,000				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)				
					30,00,000				30,00,000			(13) I.T. Professional Training Centre in Shillong 50.Other Charges				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
					30,00,000				30,00,000				53.Major Works						
													TOTAL (13)						
					25,00,000				25,00,000				(14) Creating Talent Pool of Employable Students to fuel the IT Industry Growth in Meghalaya						
													50.Other Charges						
					25,00,000				25,00,000				53.Major Works						
													TOTAL (14)						
					15,00,000				15,00,000				(15) Awarding Desktop Pc/Entry Level Laptop to students who have done well in Class X & XII						
													50.Other Charges						
					15,00,000				15,00,000				53.Major Works						
													TOTAL (15)						
					5,00,000				5,00,000				(16) Setting up of I.T. Training Centre at Don Bosco Technical (NGO)						
													50.Other Charges						
					5,00,000				5,00,000				53.Major Works						
													TOTAL (16)						
					5,00,000				5,00,000				(17) Preparation of Natural Resources ATLAS of Meghalaya						
													50.Other Charges						
					5,00,000				5,00,000				TOTAL (17)						
													(18) Development of DEM for Meghalaya using remote sensing and Photogrametry Techniques.						
													53.Major Works			50,00,000			
													TOTAL (18)			50,00,000			
					1,50,00,000				1,50,00,000				TOTAL 800			56,00,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12		14	15	16	17
					1,50,00,000				1,50,00,000					1,96,00,000		
					1,50,00,000				1,50,00,000			TOTAL NON PLAN AND STATE PLAN		1,96,00,000		
												TOTAL INFORMATION TECHNOLOGY		1,96,00,000		
												COOPERATION				
												NON PLAN AND STATE PLAN				
												003 TRAINING				
												(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				10,00,000			34.Scholarships and Stipends		18,00,000		
					10,00,000				10,00,000			TOTAL (01)		18,00,000		
												(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.				
					5,00,000				5,00,000			34.Scholarships and Stipends				
					5,00,000				5,00,000			TOTAL (02)				
					15,00,000				15,00,000			TOTAL 003		18,00,000		
												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		10,00,000		
												TOTAL (03)		10,00,000		
												TOTAL 277		10,00,000		
												800 OTHER EXPENDITURE				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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				(01) Construction of 1500 MT capacity Godown of MECOFED at Mawiong 53.Major Works		20,00,000				
					5,00,000				5,00,000					TOTAL (01)		20,00,000			
													(02) Metalling and blacktopping of approach road to MECOFED Godown at Mawiong complex, Shillong 53.Major Works		6,00,000				
														TOTAL (02)		6,00,000			
													(03) Construction of 2500 MT Warehouse at Nongstoin 53.Major Works						
														TOTAL (03)					
					10,00,000				10,00,000				(04) Construction of boundary fencing of Meghalaya State Cooperative Union Ltd., at Laban 53.Major Works		15,00,000				
					10,00,000				10,00,000					TOTAL (04)		15,00,000			
													(05) Installation of 40 MT capacity Electronic Weigh Bridge of 500 MT Warehouse at Nongstoin 53.Major Works		15,00,000				
														TOTAL (05)		15,00,000			
													(06) Constn. of Boundary Fencing of the Office & Staff Quarter of the Asstt. Registrar of Cooperative Societies East Garo Hills, Williamnagar 53.Major Works		25,00,000				
														TOTAL (06)		25,00,000			
					15,00,000				15,00,000				TOTAL 800		81,00,000				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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							
					30,00,000				30,00,000			TOTAL NON PLAN AND STATE PLAN		1,09,00,000		
												TOTAL COOPERATION		1,09,00,000		
												URBAN AFFAIRS				
												NON PLAN AND STATE PLAN				
												05 OTHER URBAN DEVELOPMENT				
												SCHEMES				
												051 CONSTRUCTION				
												(01) Comprehensive Mobility Plan				
												53.Major Works		11,00,000		
												TOTAL (01)		11,00,000		
												TOTAL 051		11,00,000		
												800 OTHER EXPENDITURE				
					5,00,000				5,00,000			(01) Comprehensive Traffic and Transportation				
												Studies in Shillong				
												50.Other Charges				
					5,00,000				5,00,000			TOTAL (01)				
					5,00,000				5,00,000			TOTAL 800				
					5,00,000				5,00,000			TOTAL 05		11,00,000		
					5,00,000				5,00,000			TOTAL NON PLAN AND STATE PLAN		11,00,000		
					5,00,000				5,00,000			TOTAL URBAN AFFAIRS		11,00,000		
												COMMUNITY & RURAL				
												DEVELOPMENT				
												NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE				
					20,00,000				20,00,000			(01) Re-construction of Market at Sohiong village				
												53.Major Works		1,00,00,000		
					20,00,000				20,00,000			TOTAL (01)		1,00,00,000		
												(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				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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						
													TOTAL (03)						
					20,00,000				20,00,000				TOTAL 800		1,00,00,000				
					20,00,000				20,00,000				TOTAL NON PLAN AND STATE PLAN		1,00,00,000				
					20,00,000				20,00,000				TOTAL COMMUNITY & RURAL DEVELOPMENT INFORMATION & PUBLIC RELATIONS NON PLAN AND STATE PLAN		1,00,00,000				
													60 OTHERS						
													101 ADVERTISING & VISUAL PUBLICITY						
													(01) Strengthening of Media Units in the District & Sub- Divisional offices, viz., Purchase of Computers, Video Cameras & Digital Cameras						
													21.Supplies and Materials		10,00,000				
													TOTAL (01)		10,00,000				
													(02) Production of Documentary Films on success stories and potentials of the State, etc.,						
													13.Office Expenses		8,00,000				
													TOTAL (02)		8,00,000				
													(03) Organizing of State Level Film Festival						
													13.Office Expenses		10,00,000				
													TOTAL (03)		10,00,000				
													TOTAL 101		28,00,000				
													106 FIELD PUBLICITY						
													(01) Field Publicity & Information Centres						
					15,00,000				15,00,000				13.Office Expenses						
													50.Other Charges						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					15,00,000				15,00,000							
												TOTAL (01)				
	50,000											(02) Upgradation of the NEC Information Cell at the State Capital				
												50.Other Charges				
												53.Major Works				
	50,000											TOTAL (02)				
	50,000				15,00,000				15,00,000			TOTAL 106				
	50,000				15,00,000				15,00,000			TOTAL 60		28,00,000		
	50,000				15,00,000				15,00,000			TOTAL NON PLAN AND STATE PLAN		28,00,000		
	50,000				15,00,000				15,00,000			TOTAL INFORMATION & PUBLIC RELATIONS REVENUE NON PLAN AND STATE PLAN		28,00,000		
												800 OTHER EXPENDITURE				
												(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				
												31.Grants - in - aid (Salary)				
					10,00,000				10,00,000			36.Grants-in-aid General (Non-Salary)				
					10,00,000				10,00,000			TOTAL (01)				
												(02) Preservation & Promotion of Herbal and Aromatic Plants				
												27.Minor Works				
												31.Grants - in - aid (Salary)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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			36.Grants-in-aid General (Non-Salary)							
					5,00,000				5,00,000			TOTAL (02)							
												(03) Setting up of a State Planaterium							
												27.Minor Works							
					5,00,000				5,00,000			31.Grants - in - aid (Salary)							
												36.Grants-in-aid General (Non-Salary)							
												53.Major Works							
					5,00,000				5,00,000			TOTAL (03)							
												(04) Activity Enhancement Scheme of Shillong Science Centre							
												27.Minor Works							
					5,00,000				5,00,000			31.Grants - in - aid (Salary)							
												36.Grants-in-aid General (Non-Salary)							
					5,00,000				5,00,000			TOTAL (04)							
												(05) Technology Resource Centres							
												27.Minor Works							
					5,00,000				5,00,000			31.Grants - in - aid (Salary)							
												36.Grants-in-aid General (Non-Salary)							
					5,00,000				5,00,000			TOTAL (05)							
												(06) Remote Sensing Units under State S&T Council							
												27.Minor Works							
					5,00,000				5,00,000			31.Grants - in - aid (Salary)							
												36.Grants-in-aid General (Non-Salary)							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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							
												TOTAL (06)				
												(07) Technology Demonstration Villages Scheme				
												27.Minor Works				
					5,00,000				5,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
					5,00,000				5,00,000			TOTAL (07)				
												(08) Setting up of Automatic Weather Stations (AWS's) in the State				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (08)				
												(09) Setting up of a Digital Planetarium in Shillong Science Centre				
												53.Major Works		60,00,000		
												TOTAL (09)		60,00,000		
												(10) Basin Development.				
												36.Grants-in-aid General (Non-Salary)		5,00,00,000		
												TOTAL (10)		5,00,00,000		
												(11) Climate change adaptation.				
												36.Grants-in-aid General (Non-Salary)		5,00,00,000		
												TOTAL (11)		5,00,00,000		
					40,00,000				40,00,000			TOTAL 800		10,60,00,000		
					40,00,000				40,00,000			TOTAL NON PLAN AND STATE PLAN		10,60,00,000		
					40,00,000				40,00,000			TOTAL PLANNING		10,60,00,000		
												DISTRICT COUNCIL AFFAIRS				
												NON PLAN AND STATE PLAN				
												02 WELFARE OF SCHEDULED TRIBES				
												800 OTHER EXPENDITURE				
												(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)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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) One-time financial assistance for the Construction of Office-cum-Durbar Hall of Riangsih Sirdarship, Myndo						
													31.Grants - in - aid (Salary)						
													TOTAL (02)						
													(03) Other Rural Dev. Programme through District Council						
							20,00,000				20,00,000		36.Grants-in-aid General (Non-Salary)				2,00,00,000		
							20,00,000				20,00,000		TOTAL (03)				2,00,00,000		
							20,00,000				20,00,000		TOTAL 800				2,00,00,000		
							20,00,000				20,00,000		TOTAL 02				2,00,00,000		
							20,00,000				20,00,000		TOTAL NON PLAN AND STATE PLAN				2,00,00,000		
							20,00,000				20,00,000		TOTAL DISTRICT COUNCIL AFFAIRS				2,00,00,000		
													ARTS & CULTURE						
													NON PLAN AND STATE PLAN						
													800 OTHER EXPENDITURE						
													(01) Don Bosco Community Information Centre						
													36.Grants-in-aid General (Non-Salary)		1,00,00,000				
													TOTAL (01)		1,00,00,000				
													TOTAL 800		1,00,00,000				
													TOTAL NON PLAN AND STATE PLAN		1,00,00,000				
													TOTAL ARTS & CULTURE		1,00,00,000				
	11,15,59,100		3,66,61,400		30,11,70,000		5,48,30,000		30,11,70,000		5,48,30,000		TOTAL 2552		100,48,00,000		12,89,00,000		
													For Details of Foregoing See Below						
													CAPITAL SECTION						

GRANT 40

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

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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 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						
													02. Construction of Accident and Trauma Centres in the District Hospitals along the National Highways						
													27.Minor Works						
													50.Other Charges						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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				
												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				
												TOTAL 04				
												05. Accident Trauma Centre at Nongpoh				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL 05				
												06. Construciton of State Institute of Orthopaedic Traumatology and Rehabilitation				
												27.Minor Works				
												53.Major Works				
												TOTAL 06				
												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)				
												TOTAL 110				
												TOTAL 01				

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
													(11) 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)						
													(13) Adventure Tourism in Garo Hills 50.Other Charges			9,00,000			
													TOTAL (13)			9,00,000			
													(14) Proposal for North East Festival, 2009 50.Other Charges						
					20,00,000				20,00,000				TOTAL (14)						
					20,00,000				20,00,000				(15) Financial Assistance for holding "Rain Rock Sohra Festival" 31.Grants - in - aid (Salary)						
													50.Other Charges						
													TOTAL (15)						
													(16) Capacity building for Service Providers in Tourism Sector 50.Other Charges						
													53.Major Works				22,00,000		
													TOTAL (16)				22,00,000		
													(17) Tourism/Advertisement in CNN-IBM/NDTV-24X7, Times Now						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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. Advertising and Publicity		34,00,000		
												TOTAL (17)		34,00,000		
												(18) Autumn Festival				
												26. Advertising and Publicity		40,00,000		
												TOTAL (18)		40,00,000		
												(19) Baghmara Winter Festival				
												26. Advertising and Publicity		7,00,000		
												TOTAL (19)		7,00,000		
												(20) Shad Suk Mynsiem				
												26. Advertising and Publicity		7,00,000		
												TOTAL (20)		7,00,000		
												(21) Tura Winter Festival				
												26. Advertising and Publicity		3,00,000		
												TOTAL (21)		3,00,000		
	26,35,000				1,00,00,000				1,00,00,000			TOTAL 104		1,22,00,000		
	26,35,000				1,00,00,000				1,00,00,000			TOTAL 01		1,22,00,000		
												80 GENERAL				
												800 OTHER EXPENDITURE				
												(01) Williamnagar Winter Festival				
												53. Major Works		7,00,000		
												TOTAL (01)		7,00,000		
	1,00,00,000											(02) Improvement of Marngar Lake at Marngar Village, Ri-Bhoi District				
												50. Other Charges				
					1,00,00,000				1,00,00,000			53. Major Works		90,00,000		
	1,00,00,000				1,00,00,000				1,00,00,000			TOTAL (02)		90,00,000		
												(03) Winter Festival				
												53. Major Works				
												TOTAL (03)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
													(04) Development of Cable Car Project in Pelga Falls, West Garo Hills 53.Major Works						
													TOTAL (04)						
													(05) Development of Cable Car Project in Cherrapunjee, East Khasi Hills 53.Major Works						
													TOTAL (05)						
	1,00,00,000				1,00,00,000				1,00,00,000				TOTAL 800						
	1,00,00,000				1,00,00,000				1,00,00,000				TOTAL 80						
	1,26,35,000				2,00,00,000				2,00,00,000				TOTAL NON PLAN AND STATE PLAN						
	1,26,35,000				2,00,00,000				2,00,00,000				TOTAL TOURISM						
													P.W.D. (ROADS AND BRIDGES) 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"						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												27.Minor Works				
												TOTAL 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)				
												(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)				

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
													(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						
													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.)						
							6,47,50,000				6,47,50,000		53.Major Works						86,95,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			20,96,703				42,00,000				42,00,000	01. Add - Establishment Charges transferred from "2059-Public Works"				
												50.Other Charges				
												53.Major Works				5,64,000
			20,96,703				42,00,000				42,00,000	TOTAL 01				5,64,000
												02. Add - T&P Charges transferred from "2059-Public Works"				
							10,50,000				10,50,000	53.Major Works				1,41,000
							10,50,000				10,50,000	TOTAL 02				1,41,000
			20,96,703				7,00,00,000				7,00,00,000	TOTAL (06)				94,00,000
												(07) Improvement including Widening of Agia-Medhipara -Phulbari-Tura Road (73-133 Km.)				
							1,38,75,000				1,38,75,000	53.Major Works				
			46,407				9,00,000				9,00,000	01. Add - Establishment Charges transferred from "2059-Public Works"				
												50.Other Charges				
												53.Major Works				
			46,407				9,00,000				9,00,000	TOTAL 01				
												02. Add - T&P Charges transferred from "2059-Public Works"				
							2,25,000				2,25,000	53.Major Works				
							2,25,000				2,25,000	TOTAL 02				
			46,407				1,50,00,000				1,50,00,000	TOTAL (07)				
												(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				

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
													TOTAL (08)						
							46,25,000					46,25,000	(09) Conversion of Br. No.22/2 on Mankachar-Mahendraganj Road 0-63 Kms)						
													53.Major Works						
							3,00,000					3,00,000	01. Add - Establishment charges transferred from "2059-Public Works"						
													53.Major Works						
							3,00,000					3,00,000	TOTAL 01						
													02. Add - T&P Charges transferred from "2059-Public Works"						
							75,000					75,000	53.Major Works						
							75,000					75,000	TOTAL 02						
													TOTAL (09)						
							50,00,000					50,00,000	(10) Cherra-Mawsmi-Shella Road						
													53.Major Works						
			14,70,580										01. Add - Establishment charges transferred from "2059-Public Works"						
													50.Other Charges						
													53.Major Works						
			14,70,580										TOTAL 01						
													02. Add - T&P Charges transferred from "2059-Public Works"						
													53.Major Works						
													TOTAL 02						
			14,70,580										TOTAL (10)						
													(11) Maintenance of Roads						
													53.Major Works						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			38,05,92,722													
			38,05,92,722									01. Add - Establishment charges transferred from "2059-Public Works"				
												50.Other Charges				
												53.Major Works				
												TOTAL 01				
												02. Add - T&P Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 02				
			38,05,92,722									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				
												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				

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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 (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						
													TOTAL (14)						
													(15) Improvebent including Widening & Metalling & Black-topping of Jowai-Khanduli-Baithalangsu 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)						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							92,50,000				92,50,000	(16) Improvement including Metalling & Black-topping of Rymbai-Bataw-Borghat-Jalalpur Road (63rd - 96th Km.) & Constn. of Road from 96th-120th Km.)				
							6,00,000				6,00,000	53.Major Works				
							6,00,000				6,00,000	01. Add - Establishment charges transferred from "2059-Public Works"				
												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				
							1,00,00,000				1,00,00,000	TOTAL (16)				
							2,77,50,000				2,77,50,000	(17) Construction including Metalling & Black-topping of Kynshi-Myriaw-Mirza Road (0-148th Km.) Phase-1=(0-50.00 Kms)				
							18,00,000				18,00,000	53.Major Works				7,40,00,000
							18,00,000				18,00,000	01. Add - Establishment charges transferred from "2059-Public Works"				
												53.Major Works				48,00,000
												TOTAL 01				48,00,000
							4,50,000				4,50,000	02. Add - T&P Charges transferred from "2059-Public Works"				
							4,50,000				4,50,000	53.Major Works				12,00,000
												TOTAL 02				12,00,000
							3,00,00,000				3,00,00,000	TOTAL (17)				8,00,00,000
												(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				

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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) 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)				
												(22) Upgradation of Mawngap-Mairang-Ranigodown Road (25th - 109th 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 (22)				
												(23) Improvement including widening 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				
												TOTAL 01				
												02. Add-T & P Charges transferred from "2059-Public Works" 53.Major Works				

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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) Improvement, Widening including Construction of new road and Metalling & Black Topping of Nongstoin-Rambrai-Kyrshai-Chaygaon Road (66.50 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 (26)				
												(27) Construction of missing Bridge and approaches to connect Gondrak Dare in Tura 53.Major Works 01. Add-Establishment Charges transferred from "2059-Public Works" 50.Other Charges 53.Major Works TOTAL 01				
			48,007									02. Add-T & P Charges transferred rom "2059-Public Works" 53.Major Works TOTAL 02				
			48,007									TOTAL (27)				
												(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"				

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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						
													TOTAL 02						
													TOTAL (28)						
													(29) Improvement including Widening & Metalling & Black Topping of Umsning-Jagi Road to Intermediate Lane (0-80 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 (29)						
													(30) Improvement & Widening of Road Formation including reconstruction of Old and Sub-Standard Cross Drainage works on Rongsai-Borjhora Bajendoba Road (0-						
													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						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
							75,000				75,000								
							50,00,000				50,00,000								
							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								
							46,25,000				46,25,000								
							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								

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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. 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 (36)				
												(37) Upgradation of Mairang-Ranigodown- Azra Road (25th - 109th Km)				
							14,80,00,000				14,80,00,000	53.Major Works				4,62,50,000
												01. Add-Establishment charges transferred form "2059-Public Works"				
							96,00,000				96,00,000	53.Major Works				30,00,000
							96,00,000				96,00,000	TOTAL 01				30,00,000
												02. Add-T&P Charges transferred from "2059-Public Works"				
							24,00,000				24,00,000	53.Major Works				7,50,000
							24,00,000				24,00,000	TOTAL 02				7,50,000
												TOTAL (37)				5,00,00,000
												(38) Upgradation to intermediate lane of Agia-Medhipara-Phulbari-Tura Road (0-72nd Km) Phase II				
							12,95,00,000				12,95,00,000	53.Major Works				4,62,50,000
												01. Add-Establishment charges transferred from "2059-Public Works"				
							84,00,000				84,00,000	53.Major Works				30,00,000
							84,00,000				84,00,000	TOTAL 01				30,00,000
												02. Add-T&P Charges transferred from "2059-Public Works"				
							21,00,000				21,00,000	53.Major Works				7,50,000
							21,00,000				21,00,000	TOTAL 02				7,50,000
												TOTAL (38)				5,00,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
							9,25,00,000				9,25,00,000		(39) Upgradation to intermediate of Mankachar-Mahendraganj Road (6.270-25.815 Km), Length=19.545 Km 53.Major Works 01. Add-Establishment charges transferred from "2059-Public Works" 53.Major Works				4,62,50,000		
							60,00,000				60,00,000							30,00,000	
							60,00,000				60,00,000		TOTAL 01				30,00,000		
							15,00,000				15,00,000		02. Add-T&P Charges transferred from "2059-Public Works" 53.Major Works				7,50,000		
							15,00,000				15,00,000		TOTAL 02				7,50,000		
							10,00,00,000				10,00,00,000		TOTAL (39)				5,00,00,000		
													(40) Improvement including Metalling & Black-topping of Rymbai-Bataw-Borghat-Jalalpur Road (63rd-94th Km) & Contn. of road from 96th - 120th Km 53.Major Works 01. Add- Establishment Charges transferred from "2059-Public Works" 53.Major Works				6,47,50,000		
													TOTAL 01				42,00,000		
													02. Add- T & P Charges transferred from "2059-Public Works" 53.Major Works				10,50,000		
													TOTAL 02				10,50,000		
													TOTAL (40)				7,00,00,000		
			38,42,54,419				65,00,00,000				65,00,00,000		TOTAL 800				35,94,00,000		
			38,42,54,419				65,00,00,000				65,00,00,000		TOTAL 80				35,94,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			38,42,54,419				65,00,00,000				65,00,00,000	TOTAL NON PLAN AND STATE PLAN				35,94,00,000
			38,42,54,419				65,00,00,000				65,00,00,000	TOTAL P.W.D. (ROADS AND BRIDGES)				35,94,00,000
												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)				
												URBAN AFFAIRS				
												NON PLAN AND STATE PLAN				
												01 URBAN INFRASTRUCTURE				
												051 CONSTRUCTION				
												(01) Water supply infrastructure development for New Shillong Township				
												53.Major Works		13,00,00,000		
												TOTAL (01)		13,00,00,000		
												(02) Road infrastructure development of Shillong Township				
												53.Major Works		19,00,00,000		
												TOTAL (02)		19,00,00,000		
												(03) Power Infrastructure Development of New Shillong Township				
												53.Major Works		18,00,00,000		
												TOTAL (03)		18,00,00,000		
												TOTAL 051		50,00,00,000		
												TOTAL 01		50,00,00,000		
												TOTAL NON PLAN AND STATE PLAN		50,00,00,000		
												TOTAL URBAN AFFAIRS		50,00,00,000		
												INFORMATION & PUBLIC RELATIONS				
												NON PLAN AND STATE PLAN				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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 GENERAL				
													800 OTHER EXPENDITUDRE				
													(01) Improvement of Marngar Lake				
													53.Major Works				
													TOTAL (01)				
													TOTAL 800				
													TOTAL 80				
													TOTAL NON PLAN AND STATE PLAN				
													TOTAL INFORMATION & PUBLIC RELATIONS				
	1,26,35,000		38,42,54,419		2,00,00,000		65,00,00,000		2,00,00,000		65,00,00,000				57,19,00,000		35,94,00,000
	12,41,94,100		42,09,15,819		32,11,70,000		70,48,30,000		32,11,70,000		70,48,30,000				157,67,00,000		48,83,00,000
													GRAND TOTAL				