

GRANT- 40

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRA Y THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF THE SCHEMES UNDER NORTH-EASTERN COUNCIL**

	REVENUE ₹	CAPITAL ₹	TOTAL ₹
Voted	95,87,00,000	114,13,00,000	210,00,00,000
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 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
	11,93,58,000		13,50,00,000		100,48,00,000		12,89,00,000		100,48,00,000		12,89,00,000	REVENUE SECTION C-Economic Services 2552 NORTH EASTERN AREAS CAPITAL SECTION C-Capital Account of Economic Services 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS GRAND TOTAL REVENUE SECTION C-Economic Services 2552 NORTH EASTERN AREAS AGRICULTURE-- NON PLAN AND STATE PLAN 01 CROP HUSBANDRY / MARKETING AND QUALITY CONTROL							
	1,14,75,500		57,35,53,912		57,19,00,000		35,94,00,000		57,19,00,000		35,94,00,000			83,54,50,000		12,32,50,000			
	13,08,33,500		70,85,53,912		157,67,00,000		48,83,00,000		157,67,00,000		48,83,00,000			136,36,50,000		73,63,50,000			

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
					75,00,000				75,00,000								50,00,000		
					75,00,000				75,00,000								50,00,000		
					1,50,00,000				1,50,00,000								1,50,00,000		
					20,00,000				20,00,000								50,00,000		
					1,70,00,000				1,70,00,000								2,00,00,000		
					1,70,00,000				1,70,00,000								2,00,00,000		
					50,00,000				50,00,000								50,00,000		
					50,00,000				50,00,000								50,00,000		
					50,00,000				50,00,000								50,00,000		
					7,50,00,000				3,80,00,000								6,62,00,000		
	10,04,00,000		3,30,00,000		23,54,00,000				23,54,00,000								28,88,00,000		
	10,04,00,000		10,80,00,000		27,34,00,000				27,34,00,000								35,50,00,000		
	10,04,00,000		10,80,00,000		27,34,00,000				27,34,00,000								35,50,00,000		
	10,04,00,000		10,80,00,000		27,34,00,000				27,34,00,000								35,50,00,000		

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
					4,38,00,000				4,38,00,000				80 GENERAL						
					4,38,00,000				4,38,00,000				800 OTHER EXPENDITURE		1,92,00,000				
													TOTAL 80		1,92,00,000				
	1,48,58,000				10,53,00,000				10,53,00,000				TOTAL NON PLAN AND STATE PLAN		8,32,00,000				
	1,48,58,000				10,53,00,000				10,53,00,000				TOTAL EDUCATION		8,32,00,000				
													SPORTS AND YOUTH SERVICES -- NON PLAN AND STATE PLAN						
	6,00,000				1,40,00,000				1,40,00,000				104 SPORTS AND GAMES		3,54,00,000				
	6,00,000				1,40,00,000				1,40,00,000				TOTAL NON PLAN AND STATE PLAN		3,54,00,000				
	6,00,000				1,40,00,000				1,40,00,000				TOTAL SPORTS AND YOUTH SERVICES -- TRANSPORT		3,54,00,000				
													NON PLAN AND STATE PLAN						
					30,00,00,000				30,00,00,000				800 OTHER EXPENDITURE						
					30,00,00,000				30,00,00,000				TOTAL NON PLAN AND STATE PLAN						
					30,00,00,000				30,00,00,000				TOTAL TRANSPORT						
													SOCIAL WELFARE						
													NON PLAN AND STATE PLAN						
													02 SOCIAL WELFARE						
													001 DIRECTION AND ADMINISTRATION						
													101 WELFARE OF HANDICAPPED		1,27,00,000				
													TOTAL 02		1,27,00,000				
													TOTAL NON PLAN AND STATE PLAN		1,27,00,000				
													TOTAL SOCIAL WELFARE		1,27,00,000				
													SERICULTURE AND WEAVING						
					50,00,000				50,00,000				NON PLAN AND STATE PLAN						
													103 Handloom Industries		27,50,000			22,50,000	
	35,00,000				35,00,000				35,00,000				107 SERICULTURE INDUSTRIES					50,00,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
	35,00,000				70,00,000 1,55,00,000				70,00,000 1,55,00,000								
	35,00,000				1,55,00,000				1,55,00,000								
							3,00,00,000				3,00,00,000						
							3,00,00,000				3,00,00,000						
							3,00,00,000				3,00,00,000						
					1,40,00,000 56,00,000 1,96,00,000				1,40,00,000 56,00,000 1,96,00,000								
					1,96,00,000				1,96,00,000								
					18,00,000 10,00,000 81,00,000 1,09,00,000				18,00,000 10,00,000 81,00,000 1,09,00,000								
					1,09,00,000				1,09,00,000								
					11,00,000				11,00,000								
					11,00,000				11,00,000								
					11,00,000				11,00,000								

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
					1,00,00,000				1,00,00,000			COMMUNITY & RURAL DEVELOPMENT NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN COMMUNITY & RURAL DEVELOPMENT INFORMATION & PUBLIC RELATIONS NON PLAN AND STATE PLAN 60 OTHERS 101 ADVERTISING & VISUAL PUBLICITY 106 FIELD PUBLICITY TOTAL 60 TOTAL NON PLAN AND STATE PLAN TOTAL INFORMATION & PUBLIC RELATIONS REVENUE NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN TOTAL REVENUE PLANNING NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN TOTAL PLANNING DISTRICT COUNCIL AFFAIRS NON PLAN AND STATE PLAN 02 WELFARE OF SCHEDULED TRIBES 800 OTHER EXPENDITURE							
					1,00,00,000				1,00,00,000										
					28,00,000				28,00,000								27,00,000		
					28,00,000				28,00,000								27,00,000		
					28,00,000				28,00,000								27,00,000		
					10,60,00,000				10,60,00,000								8,30,00,000		
					10,60,00,000				10,60,00,000								8,30,00,000		
					10,60,00,000				10,60,00,000								8,30,00,000		
							2,00,00,000				2,00,00,000								1,80,00,000

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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 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						
													104 PROMOTION AND PUBLICITY			1,32,00,000			
													TOTAL 01			1,32,00,000			
													80 GENERAL						
													800 OTHER EXPENDITURE						
													TOTAL 80			1,70,00,000			
													TOTAL NON PLAN AND STATE PLAN			3,02,00,000			
													PLAN						

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
	1,14,75,500		57,35,53,912		57,19,00,000		35,94,00,000		57,19,00,000		35,94,00,000								
	13,08,33,500		70,85,53,912		157,67,00,000		48,83,00,000		157,67,00,000		48,83,00,000								

TOTAL INFORMATION & PUBLIC RELATIONS
TOTAL 4552

GRAND TOTAL
For Details of Foregoing See Below

REVENUE SECTION

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.

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												50.Other Charges				
												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				
					10,00,000				10,00,000			02.Wages				
					40,00,000				40,00,000			13.Office Expenses				
					5,00,000				5,00,000			21.Supplies and Materials				
					25,00,000				25,00,000			27.Minor Works				
					20,00,000				20,00,000			52.Machinery and Equipment				
					1,00,00,000				1,00,00,000			53.Major Works				
												TOTAL (06)				
					1,00,00,000				1,00,00,000			TOTAL 101				
												103 SEEDS				
												(01) Strengthening of the existing Seed Testing Laboratory				
												13.Office Expenses				
												21.Supplies and Materials				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Seed Testing Laboratories				
												50.Other Charges		1,00,00,000		
												TOTAL (02)		1,00,00,000		
												TOTAL 103		1,00,00,000		
												105 MANURES AND FERTILIZERS				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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) Schemes on balanced and integrated use of fertilizers			
													20.Other Administrative expenses			
													21.Supplies and Materials			
													50.Other Charges			
													TOTAL (01)			
													(02) Integrated Agriculture Development of organic farming in N.E.R.			
													21.Supplies and Materials			
													50.Other Charges			
													TOTAL (02)			
													(03) Development of Organic Farming in Meghalaya			
													21.Supplies and Materials			
													50.Other Charges			
													TOTAL (03)			
													(04) Agriculture Farm Mecanization			
													50.Other Charges		1,00,00,000	
													TOTAL (04)		1,00,00,000	
													(05) Pulses Cultivation			
													50.Other Charges		5,00,000	
													TOTAL (05)		5,00,000	
													(06) Land Reclamation & Wasteland Development			
													50.Other Charges		5,00,000	

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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)				
					45,00,000				45,00,000				(09) Coconut cultivation				
					5,00,000				5,00,000				21.Supplies and Materials		95,00,000		
													50.Other Charges		5,00,000		
					50,00,000				50,00,000				TOTAL (09)		1,00,00,000		
													(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				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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			50.Other Charges							
					10,00,000				10,00,000			52.Machinery and Equipment							
					50,00,000				50,00,000			TOTAL (16)							
					1,50,00,000				1,50,00,000			TOTAL 108		1,00,00,000					
												109 EXTENSION AND TRAINING							
												(01) Strengthening of extension and training in N.E. States							
												20.Other Administrative expenses							
												50.Other Charges							
												TOTAL (01)							
												(02) Integrated Agriculture Development for improvement of traditional method of cultivation in N.E.R.							
												20.Other Administrative expenses							
												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)							

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					45,00,000				45,00,000			50.Other Charges		20,00,000		
					5,00,000				5,00,000			53.Major Works				
					50,00,000				50,00,000			TOTAL (09)		1,50,00,000		
												(10) Horticulture park in new town ships integrated with actual farming activities				
												21.Supplies and Materials		3,00,000		
												27.Minor Works		45,00,000		
												50.Other Charges		2,00,000		
												TOTAL (10)		50,00,000		
					50,00,000				50,00,000			TOTAL 109		2,00,00,000		
												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)				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													50.Other Charges				
													53.Major Works				
													TOTAL (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)				
													(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				40,00,000						40,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					10,00,000				10,00,000			27.Minor Works		50,00,000		
					50,00,000				50,00,000			50.Other Charges		10,00,000		
					1,00,00,000				1,00,00,000			53.Major Works				
												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 & Conservaioin of Elite Planting Materials of the NER for Multiplication for the States of the North East				
												27.Minor Works				
												53.Major Works				
												TOTAL (17)				
					1,20,00,000				1,20,00,000			(18) Project on Horticulture Development at Nohkrek Region, East Garo Hills		1,20,00,000		
					10,00,000				10,00,000			21.Supplies and Materials				
					20,00,000				20,00,000			27.Minor Works		20,00,000		
					1,50,00,000				1,50,00,000			50.Other Charges		10,00,000		
												53.Major Works				
												TOTAL (18)		1,50,00,000		
												(19) Setting up of regional training centre for commercial cash crop cultivation at Umsning				
												50.Other Charges				
												53.Major Works				
												TOTAL (19)				
					40,00,000				40,00,000			(20) Cultivation and Area Expansion of Anthurium in Ri Bhoi District				
					1,00,000				1,00,000			21.Supplies and Materials				
					9,00,000				9,00,000			50.Other Charges				
												53.Major Works				

GRANT 40

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
					50,00,000				50,00,000			TOTAL (20)							
					20,00,000				20,00,000			(21) Pineapple Cultivation							
					78,00,000				78,00,000			02.Wages							
					2,00,000				2,00,000			21.Supplies and Materials							
												50.Other Charges							
					1,00,00,000				1,00,00,000			TOTAL (21)							
					10,00,000				10,00,000			(22) Lemon Cultivation							
					53,00,000				53,00,000			02.Wages							
					2,00,000				2,00,000			21.Supplies and Materials					93,00,000		
					5,00,000				5,00,000			28.Professional Services					2,00,000		
												50.Other Charges					5,00,000		
					70,00,000				70,00,000			TOTAL (22)					1,00,00,000		
					10,00,000				10,00,000			(23) Orange Cultivation							
					55,00,000				55,00,000			02.Wages							
					3,00,000				3,00,000			21.Supplies and Materials							
					2,00,000				2,00,000			28.Professional Services							
												50.Other Charges							
					70,00,000				70,00,000			TOTAL (23)							
												(24) Establishment of Elite Nursery in Meghalaya							
												21.Supplies and Materials					40,00,000		
												27.Minor Works					5,00,000		
												50.Other Charges					5,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					40,00,000				40,00,000			(05) Pulses Cultivation				
					40,00,000				40,00,000			53.Major Works				
												TOTAL (05)				
					10,00,000				10,00,000			(06) Land Reclamation & Wasteland Development				
					10,00,000				10,00,000			53.Major Works				
												TOTAL (06)				
					1,20,00,000				1,20,00,000			TOTAL 800				
					9,60,00,000				9,60,00,000			TOTAL 01		9,15,00,000		
					9,60,00,000				9,60,00,000			TOTAL NON PLAN AND STATE PLAN		9,15,00,000		
					9,60,00,000				9,60,00,000			TOTAL AGRICULTURE--		9,15,00,000		
												SOIL CONSERVATION				
												NON PLAN AND STATE PLAN				
												109 EXTENSION AND TRAINING				
												(01) Education and Training				
												34.Scholarships and Stipends				
												01. Short Term Training				
												34.Scholarships and Stipends				
												TOTAL 01				
												TOTAL (01)				
												(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				

GRANT 40

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													52.Machinery and Equipment				
													TOTAL (02)				
													(03) Misc. Training Programme				
													34.Scholarships and Stipends				
													50.Other Charges				
													TOTAL (03)				
													(04) Fellowship & Academic Programme				
													34.Scholarships and Stipends				
													TOTAL (04)				
													TOTAL 109				
													800 OTHER EXPENDITURE ---				
													(01) Establishment of Rubber Nursery in Meghalaya through the MCCDB, Shillong				
													27.Minor Works				20,00,000
					1,00,00,000						1,00,00,000		53.Major Works				
					1,00,00,000						1,00,00,000		TOTAL (01)				20,00,000
					1,00,00,000						1,00,00,000		TOTAL 800				20,00,000
					1,00,00,000						1,00,00,000		TOTAL NON PLAN AND STATE PLAN				20,00,000
					1,00,00,000						1,00,00,000		TOTAL SOIL CONSERVATION				20,00,000
													ANIMAL HUSBANDRY & VETERINARY				
													NON PLAN AND STATE PLAN				
													101 VETERINARY SERVICES & ANIMAL HEALTH				
													(01) Establishment of Regional Biological Product, Upper Shillong				
													21.Supplies and Materials				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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				
													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				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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) Provision of Infrastructure Development Man power Generation Training-cum-Production Centre at Nongrim Hills				
												50.Other Charges				
												TOTAL (10)				
												(11) North East Trade Expo				
												13.Office Expenses				
												TOTAL (11)				
												(12) Financial Assistance for Vocational Training at Lakme India Training Institute, Andheri, Mumbai				
												11.Domestic travel expenses				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (12)				
												(13) Three month Vocational Training Programme on Candle making, Flower making & Soap making conducted by Lumparing Thrift & Credit Society				
												13.Office Expenses				
												34.Scholarships and Stipends				
												TOTAL (13)				
												(14) Conducting On-The-Job Training for Rural Artisans under MKVIB				
												11.Domestic travel expenses				
												13.Office Expenses				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
													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)						
					50,00,000				50,00,000				TOTAL 005		50,00,000				
					50,00,000				50,00,000				TOTAL 02		50,00,000				
					50,00,000				50,00,000				TOTAL NON PLAN AND STATE PLAN		50,00,000				
					50,00,000				50,00,000				TOTAL MINING AND GEOLOGY		50,00,000				
													POWER						
													NON PLAN AND STATE PLAN						
													80 GENERAL						
													003 TRAINING						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												31.Grants - in - aid (Salary)				
												TOTAL 003				
												005 INVESTIGATION				
												(01) Survey and Investigation				
												02. Mini/Macro Hydel Project.				
												27.Minor Works				
												53.Major Works				
												TOTAL 02				
												TOTAL (01)				
												(02) Survey and Investigation of small projects				
												27.Minor Works				
												TOTAL (02)				
												(03) Survey & Investigation of Power Projects				
			7,50,00,000									50.Other Charges				
												53.Major Works				
												01. Myntdu-Leshka HEP (Stage-II) (280 MW)				
												50.Other Charges		24,00,000		
												53.Major Works				
												TOTAL 01		24,00,000		
												02. Umngot HEP (Stage-I) (240 MW)				
												50.Other Charges		1,05,00,000		
					50,00,000				50,00,000			53.Major Works				
					50,00,000				50,00,000			TOTAL 02		1,05,00,000		
												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				
												50.Other Charges		1,50,00,000		
					80,00,000				80,00,000			53.Major Works				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					80,00,000				80,00,000					1,50,00,000		
												TOTAL 04				
												05. Selim HEP (170 MW), Jaintia Hills				
												50.Other Charges		93,00,000		
					50,00,000				50,00,000			53.Major Works				
					50,00,000				50,00,000			TOTAL 05		93,00,000		
												06. Umngi HEP (100 MW), East Khasi Hills				
												53.Major Works				
					30,00,000				30,00,000			TOTAL 06				
					30,00,000				30,00,000			07. Umiam-Umtru Stage V HEP (30 MW), Ri-Bhoi				
												53.Major Works				
												TOTAL 07				
												08. Ganol HEP (15 MW)				
												50.Other Charges		90,00,000		
					50,00,000				50,00,000			53.Major Works				
					50,00,000				50,00,000			TOTAL 08		90,00,000		
												09. Upper Khri Diversion				
												50.Other Charges		1,00,00,000		
					70,00,000				70,00,000			53.Major Works				
					70,00,000				70,00,000			TOTAL 09		1,00,00,000		
												10. Rongdi SHP (10 MW)				
												53.Major Works				
					10,00,000				10,00,000			TOTAL 10				
					10,00,000				10,00,000			11. Rilang MHP (3 MW)				
												53.Major Works				
					10,00,000				10,00,000							

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
					10,00,000				10,00,000								
													TOTAL 11				
													12. Umlaphang HEP(2x14 MW)				
													50.Other Charges		1,00,00,000		
													53.Major Works				
													TOTAL 12		1,00,00,000		
			7,50,00,000		3,80,00,000				3,80,00,000				TOTAL (03)		6,62,00,000		
			7,50,00,000		3,80,00,000				3,80,00,000				TOTAL 005		6,62,00,000		
													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.				
													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				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													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				
													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				
					50,00,000				50,00,000				14. Construction of 132/33 KV, 2x20 MVA Sub-Station at Mendipathar 50.Other Charges 53.Major Works		77,00,000		
					50,00,000				50,00,000				TOTAL 14		77,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					51,00,000				51,00,000			15. Construction of 132/33 KV, 2x20 MVA Sub-Station at Umiam 50.Other Charges 53.Major Works		50,00,000		
					51,00,000				51,00,000			TOTAL 15		50,00,000		
					94,00,000				94,00,000			16. Construction of 132 KV LILO of Sumer-NEHU line at 132/33 KV, 2x20 MVA Sub-Station at Umiam 50.Other Charges 53.Major Works		95,00,000		
					94,00,000				94,00,000			TOTAL 16		95,00,000		
					1,50,00,000				1,50,00,000			17. Construction of 132 KV LILO of Agia-Nangalbibra line at Mendipathar Sub-Station 50.Other Charges 53.Major Works		90,00,000		
					1,50,00,000				1,50,00,000			TOTAL 17		90,00,000		
												18. Installation of 1x100 MVA,220/132 KV Auto Transformer & cons truction of 132 KV line bay at Agia Sub-station(Assam) for evacuation of Power by Meghalaya via the Nangalbibra Sub-sta 53.Major Works				
												TOTAL 18				
												19. Constuction of 132 KV LILO of Mawlai-Cherra line at Mawngap Sub station 53.Major Works				
												TOTAL 19				
					1,50,00,000				1,50,00,000			20. Construction of 132 KV LILO of Mawlai-Nangalbibra line at Mawngap Sub Station 50.Other Charges 53.Major Works		95,00,000		
					1,50,00,000				1,50,00,000			TOTAL 20		95,00,000		
												21. Constrn. of 132 KV S/C line from New Umtru to EPIP-II & from New Umtru HEP to Id Umtru HEP				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
					1,00,00,000				1,00,00,000			53.Major Works							
					1,00,00,000				1,00,00,000			TOTAL 21							
												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							
												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							
					82,00,000				82,00,000			50.Other Charges					82,00,000		
					82,00,000				82,00,000			53.Major Works							
												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							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
					5,00,00,000				5,00,00,000			33. Construction of 2nd Circuit of 132 KV Agia-Nangalbibra line with OPWG 53.Major Works							
					5,00,00,000				5,00,00,000			TOTAL 33							
					4,00,00,000				4,00,00,000			34. Integration of the Power Stations/Sub Stations into the existing SCADA System in Meghalaya 53.Major Works							
					4,00,00,000				4,00,00,000			TOTAL 34							
					97,00,000				97,00,000			35. Construction of 132 KV D/C on LILO on Mawlai-Cherra S/C Line at Mawngap Sub Station 50.Other Charges 53.Major Works					97,00,000		
					97,00,000				97,00,000			TOTAL 35					97,00,000		
												36. Construction of 132 S/C line on D/C towers from Mawphlang S/S to Balat including bay extension works along with 132/33 KV,2x20 MVA S/S at Balat. 50.Other Charges 53.Major Works					10,00,00,000		
												TOTAL 36					10,00,00,000		
	10,04,00,000		2,50,00,000		22,54,00,000				22,54,00,000			TOTAL (01)					20,55,00,000		
												(04) Control of Siltation & Pollution of Umiam Lake 27.Minor Works 53.Major Works							
												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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
			80,00,000													
					40,00,000				40,00,000			(05) Small Hydro Projects (SHPs)				
					40,00,000				40,00,000			53.Major Works				
												01. Risaw Micro HEP (100 KW), East Khasi Hills				
												53.Major Works				
												TOTAL 01				
												02. Riangdo Mini HEP (3 MW), West Khasi Hills				
												50.Other Charges		3,50,00,000		
												53.Major Works				
												TOTAL 02		3,50,00,000		
												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				
												05. Lakroh Mini Hydel Project (1x1500 KW), Jaintia Hills				
					20,00,000				20,00,000			50.Other Charges		53,00,000		
					20,00,000				20,00,000			53.Major Works				
												TOTAL 05		53,00,000		
												06. Umran Micro HEP (200 KW), Ri Bhoi				
					40,00,000				40,00,000			53.Major Works				
					40,00,000				40,00,000			TOTAL 06				
			80,00,000		1,00,00,000				1,00,00,000			TOTAL (05)		4,03,00,000		
												(06) Distribution Schemes.				
												01. Constn. of new 3KVline on ST Pole with Raccoon conductor from Khliehtyrshi to Wahiajer 33/11KV,5.0MVA S/S with control room.				
												50.Other Charges		1,00,00,000		
												TOTAL 01		1,00,00,000		

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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. L.T. line extension in different parts of East & West Khasi Hills. 50.Other Charges		1,20,00,000		
												TOTAL 02		1,20,00,000		
												03. R&M of 5 nos of 33/11KV S/S in Shillong. 50.Other Charges		60,00,000		
												TOTAL 03		60,00,000		
												04. Construction of new DTs in East& West Khasi Hills including augmentation of existing DTs. 50.Other Charges		1,50,00,000		
												TOTAL 04		1,50,00,000		
												TOTAL (06)		4,30,00,000		
	10,04,00,000		3,30,00,000		23,54,00,000							TOTAL 800		28,88,00,000		
	10,04,00,000		10,80,00,000		27,34,00,000							TOTAL 80		35,50,00,000		
	10,04,00,000		10,80,00,000		27,34,00,000							TOTAL NON PLAN AND STATE PLAN		35,50,00,000		
	10,04,00,000		10,80,00,000		27,34,00,000							TOTAL POWER		35,50,00,000		
												FISHERIES NON PLAN AND STATE PLAN 101 INLAND FISHERIES (01) Regional Fish Seed Farm Jangje 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 34.Scholarships and Stipends				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													(06) Integrated Fishery Dev. programme 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)				
													(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				

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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 (18)		60,00,000		
												(19) Establishing sanctuaries for conserving indigenous & endemic species				
												50.Other Charges		30,00,000		
												TOTAL (19)		30,00,000		
												(20) Mass Media Campaign, Documentation & Outreach				
												50.Other Charges		30,00,000		
												TOTAL (20)		30,00,000		
												(21) Development of water bodies for Community Fisheries				
												50.Other Charges		20,00,000		
												TOTAL (21)		20,00,000		
							55,00,000				55,00,000	TOTAL 101		1,40,00,000		
												277 EDUCATION AND TRAINING				
												(01) Stipends for Trainees in Fisheries Course				
												34.Scholarships and Stipends				
												TOTAL (01)				
												(02) Integrated Fishery Development Programme				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												TOTAL (02)				
												(03) Fellowship and Academic Programme on Training both outside and within the State				
												34.Scholarships and Stipends				

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													TOTAL (03)				
													(04) Miscellaneous Training Programmes				
													34.Scholarships and Stipends				
													TOTAL (04)				
													TOTAL 277				
							55,00,000				55,00,000		TOTAL NON PLAN AND STATE PLAN		1,40,00,000		
							55,00,000				55,00,000		TOTAL FISHERIES		1,40,00,000		
													HEALTH				
													NON PLAN AND STATE PLAN				
													01 URBAN HEALTH				
													SERVICES-ALLOPATHY				
													110 HOSPITAL AND DISPENSARIES				
													(01) Upgradation of Orthopaedics and Rehabilitation Centre attached to Civil Hospital,Shillong.				
													50.Other Charges				
													51.Motor Vehicles				
													52.Machinery and Equipment				
													TOTAL (01)				
													(02) Establishment of Accident & Trauma Centre in the District Hospitals along the National Highwaysof the State				
													01.Salaries				
													36.Grants-in-aid General (Non-Salary)				3,00,00,000
													50.Other Charges				
													51.Motor Vehicles				
													52.Machinery and Equipment				
													TOTAL (02)				3,00,00,000
													(03) Establishment of Tele-Medicine Centres				
													52.Machinery and Equipment				
													TOTAL (03)				
													(04) Procurement of Equipment for different Health Institutions of the State				

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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						
			2,70,00,000				5,04,00,000				5,04,00,000						7,30,00,000
													TOTAL (09)				
													TOTAL 110				7,30,00,000
													800 OTHER EXPENDITURE				
													(01) Miscellaneous				
													50.Other Charges				
													TOTAL (01)				
													TOTAL 800				
			2,70,00,000				5,04,00,000				5,04,00,000		TOTAL 01				7,30,00,000
													05 MEDICAL EDUCATION, TRAINING AND RESEARCH				
													105 ALLOPATHY				
													(01) Fellowship and academic programme				
													34.Scholarships and Stipends				
													TOTAL (01)				
													(02) Misc. Training Programme				
													34.Scholarships and Stipends				
													TOTAL (02)				
													TOTAL 105				
													TOTAL 05				
													80 GENERAL				
													800 OTHER EXPENDITURE				
													(01) Miscellaneous				
													31.Grants - in - aid (Salary)				
													TOTAL (01)				
													TOTAL 800				
													TOTAL 80				
			2,70,00,000				5,04,00,000				5,04,00,000		TOTAL NON PLAN AND STATE PLAN				7,30,00,000
			2,70,00,000				5,04,00,000				5,04,00,000		TOTAL HEALTH				7,30,00,000
													FOREST				
													NON PLAN AND STATE PLAN				
													01 FORESTRY				

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													003 EDUCATION AND TRAINING				
													(01) Fellowship & Academic Programmes				
													34.Scholarships and Stipends				
													TOTAL (01)				
													(02) Misc. Training Programmes				
													34.Scholarships and Stipends				
													TOTAL (02)				
													TOTAL 003				
													005 SURVEY OF FOREST RESOURCES				
													(01) Survey of Forest Resources---				
													50.Other Charges				
													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				

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Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													(05) Tree Improvement Programme				
													50.Other Charges				
													TOTAL (05)				
													(06) Conservation of Orchids and Multiplication Project				
													50.Other Charges				
													TOTAL (06)				
													(07) Aerial seeding of seeds for afforestation and Jhum Fire control				
													50.Other Charges				
													TOTAL (07)				
													(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				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
												TOTAL (09)				
												(10) Development of Bamboo Sector including Resource Mapping & Inventory on Bamboo				
												11.Domestic travel expenses				
												16.Publications				
												21.Supplies and Materials				
							15,00,000					27.Minor Works				15,00,000
												50.Other Charges				
							15,00,000					TOTAL (10)				15,00,000
												(11) Development of Medicinal Plants				
												11.Domestic travel expenses				
												16.Publications				
												21.Supplies and Materials				
							7,00,000					27.Minor Works		7,00,000		
												50.Other Charges				
							7,00,000					TOTAL (11)		7,00,000		
												(12) Afforestation of Critical Catchment Areas of H.E. Power Projects				
												11.Domestic travel expenses				
												27.Minor Works				10,00,000
												50.Other Charges				
							10,00,000					TOTAL (12)				10,00,000
												(13) Community-based Eco-Tourism for the Mawphlang Sacred Groves at Mawphlang, East Khasi Hills District, Meghalaya				
												02.Wages				
												11.Domestic travel expenses				

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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	21.Supplies and Materials				
							5,00,000				5,00,000	27.Minor Works				5,00,000
							5,00,000				5,00,000	TOTAL (13)				5,00,000
												(14) Resources Mapping & Inventory on Bamboo in Meghalaya-A Remote sensing and GIS Approach				
												27.Minor Works				
												TOTAL (14)				
					7,00,000		30,00,000		7,00,000		30,00,000	TOTAL 102		7,00,000		30,00,000
					7,00,000		30,00,000		7,00,000		30,00,000	TOTAL 01		7,00,000		30,00,000
					7,00,000		30,00,000		7,00,000		30,00,000	TOTAL NON PLAN AND STATE PLAN		7,00,000		30,00,000
					7,00,000		30,00,000		7,00,000		30,00,000	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)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	1,48,58,000				85,00,000				85,00,000			34.Scholarships and Stipends		1,00,00,000		
												36.Grants-in-aid General (Non-Salary)				
												50.Other Charges				
	1,48,58,000				85,00,000				85,00,000			TOTAL (04)		1,00,00,000		
												(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				
												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				

GRANT 40

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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 (09)				
													(10) Proposal for setting up of I.T. Training at Don Bosco Technical School				
													50.Other Charges				
													TOTAL (10)				
													(11) Financial assistance for extension of College Building & Staff Quarters of Jaintia Eastern College, Khliehriat Jaintia Hills				
													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, Councelling 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				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					50,00,000				50,00,000			53.Major Works				
					50,00,000				50,00,000			TOTAL (21)		30,00,000		
												(22) Infrastructure for running Degree Level Professional Courses, Short term Vocational & for Master Degree Courses in 4 De- cit Colleges-St.Anthony's,Edmunds,Mary's & Lady Keane,Shg.				
					1,00,00,000				1,00,00,000			34.Scholarships and Stipends				
					1,00,00,000				1,00,00,000			TOTAL (22)				
												(23) Infrastructure development of 5(five) Proposed Model Colleges.				
					90,00,000				90,00,000			36.Grants-in-aid General (Non-Salary)				
					90,00,000				90,00,000			TOTAL (23)				
												(24) Sibsing Memorial Govt. Higher Secondary School, Nongstoin, West Khasi Hills, Meghalaya				
												50.Other Charges		30,00,000		
												TOTAL (24)		30,00,000		
												(25) Rymbai Govt. Secondary School and School's Mini Stadium				
												50.Other Charges		30,00,000		
												TOTAL (25)		30,00,000		
												(26) Ampati Govt. Higher Secondary School, West Garo Hills District, Meghalaya				
												50.Other Charges		30,00,000		
												TOTAL (26)		30,00,000		
												(27) St. John Secondary School, Cherrapunjee (Sohra), Meghalaya				
												50.Other Charges		10,00,000		

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
														10,00,000		
														80,00,000		
														80,00,000		
														50,00,000		
														50,00,000		
														1,00,00,000		
														1,00,00,000		
	1,48,58,000				6,15,00,000				6,15,00,000					6,40,00,000		
	1,48,58,000				6,15,00,000				6,15,00,000					6,40,00,000		
					35,00,000				35,00,000					8,00,000		
					35,00,000				35,00,000					8,00,000		
					13,00,000				13,00,000					18,00,000		
					13,00,000				13,00,000					18,00,000		
					3,00,00,000				3,00,00,000							
					3,00,00,000				3,00,00,000							
					20,00,000				20,00,000							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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			TOTAL (04)							
					70,00,000				70,00,000			(05) Training of Elementary School Teachers of Meghalaya in Science & Mathematics.							
												34.Scholarships and Stipends					16,00,000		
					70,00,000				70,00,000			TOTAL (05)					16,00,000		
												(06) Basic Training Institute at Baghmara & Tura							
												34.Scholarships and Stipends					1,00,00,000		
												TOTAL (06)					1,00,00,000		
												(07) District Institute of Education & Training, Cherrapunjee, East Khasi Hills, Meghalaya							
												34.Scholarships and Stipends					50,00,000		
												TOTAL (07)					50,00,000		
					4,38,00,000				4,38,00,000			TOTAL 800					1,92,00,000		
					4,38,00,000				4,38,00,000			TOTAL 80					1,92,00,000		
	1,48,58,000				10,53,00,000				10,53,00,000			TOTAL NON PLAN AND STATE PLAN					8,32,00,000		
	1,48,58,000				10,53,00,000				10,53,00,000			TOTAL EDUCATION					8,32,00,000		
												SPORTS AND YOUTH SERVICES -- NON PLAN AND STATE PLAN							
												104 SPORTS AND GAMES							
												(01) Programme for promotion/Development of Sports and youth activities							
												13.Office Expenses							
												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							

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					1,00,00,000				1,00,00,000			50.Other Charges		1,50,00,000		
					1,00,00,000				1,00,00,000			53.Major Works				
												TOTAL 01		1,50,00,000		
					40,00,000				40,00,000			02. Construction of a Youth Centre at Malki, Shillong				
					40,00,000				40,00,000			53.Major Works				
												TOTAL 02				
	6,00,000				1,40,00,000				1,40,00,000			TOTAL (01)		1,50,00,000		
												(03) Support for Adventure in mountaineering activities inclu.infrastructure development				
												50.Other Charges		4,00,000		
												TOTAL (03)		4,00,000		
												(04) Creation of Sports Infrastructure				
												50.Other Charges				
												TOTAL (04)				
												(05) Multi purpose Youth Activities Centre in North Eastern Region				
												50.Other Charges				
												TOTAL (05)				
												(06) Construction of Gymnasium-cum-Indoor Sports Hall th the J.N.Sports Complex, Shillong				
												50.Other Charges				
												53.Major Works				
												TOTAL (06)				
												(07) Construction of 100 Playgrounds in Meghalaya				
												53.Major Works				
												TOTAL (07)				
												(08) Construction of Mini Stadium at Raliang Village				
												53.Major Works				
												TOTAL (08)				

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Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													(09) Construction of a Playground at Thad Village, Unsming Ri-bhoi District 53.Major Works				
													TOTAL (09)				
													(10) Construction of a Playground-cum-Mini Stadium at Mawkriah, East Khasi Hills District 53.Major Works				
													TOTAL (10)				
													(11) Construction of a Playground at Umdihar Village, Ri-Bhoi District 53.Major Works				
													TOTAL (11)				
													(12) Extension of the Cricket Pavilion including improvement of playground, fencing, etc., at J.N.Sports Complex 53.Major Works				
													TOTAL (12)				
													(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 53.Major Works				

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Computerisation by NIC, Meghalaya State Centre

GRANT 40

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													21.Supplies and Materials				30,000
													27.Minor Works				20,00,000
													52.Machinery and Equipment				2,70,000
													TOTAL (07)				25,00,000
	35,00,000				35,00,000				35,00,000				TOTAL 107				50,00,000
													110 COMPOSITE VILLAGE & SMALL INDUSTRIES AND CO-OPERATIVES				
													(01) Assistance to Sericultural Co-operatives Societies/NGO(s) for supply of Reeling equipments and Cocoons				
													31.Grants - in - aid (Salary)				
													50.Other Charges				
													TOTAL (01)				
													(02) Assistance to Sericulture Co-operative Societies for working capital				
													31.Grants - in - aid (Salary)				
													50.Other Charges				
													TOTAL (02)				
													(03) Assistance for construction of Reeling shed				
													31.Grants - in - aid (Salary)				
													TOTAL (03)				
													TOTAL 110				
													800 OTHER EXPENDITURE				
													(01) Construction of Technical buildings & other buildings				
													50.Other Charges				

GENERAL

Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							3,00,00,000				3,00,00,000	TOTAL (02)				2,00,00,000
												(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.				
												53.Major Works				
												TOTAL (04)				
							3,00,00,000				3,00,00,000	TOTAL 106				2,00,00,000
							3,00,00,000				3,00,00,000	TOTAL 02				2,00,00,000
							3,00,00,000				3,00,00,000	TOTAL NON PLAN AND STATE PLAN				2,00,00,000
							3,00,00,000				3,00,00,000	TOTAL PHE				2,00,00,000
												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.				
												50.Other Charges		50,00,000		
					40,00,000				40,00,000			53.Major Works				
					40,00,000				40,00,000			TOTAL (03)		50,00,000		
												(04) Proposal for coverage of IT Education Programme at 100 Schools in Meghalaya through NEC Schemes.				
												50.Other Charges		1,00,00,000		
					1,00,00,000				1,00,00,000			53.Major Works				

GENERAL

Computerisation by NIC, Meghalaya State Centre

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

GENERAL

Computerisation by NIC, Meghalaya State Centre

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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) 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)				
												(13) I.T. Professional Training Centre in Shillong				
												50.Other Charges				
												53.Major Works				
												TOTAL (13)				
												(14) Creating Talent Pool of Employable Students to fuel the IT Industry Growth in Meghalaya				
												50.Other Charges				
												53.Major Works				
												TOTAL (14)				
												(15) Awarding Desktop Pc/Entry Level Laptop to students who have done well in Class X & XII				
												50.Other Charges				
												53.Major Works				
												TOTAL (15)				

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	
					18,00,000				18,00,000			(01) Human Resource Dev. Proposals in Cooperative Sector of the State of Meghalaya:- Training Programme for Members & Office bearers of Cooperative Societies 34.Scholarships and Stipends							
					18,00,000				18,00,000				TOTAL (01)					7,00,000	
												(02) Human Resource Dev. Proposals in Cooperative Sector of the State of Meghalaya:- Training of the Officers of the Deptt. & Leaders of Cooperative Movement on Rural Dev. 34.Scholarships and Stipends							
													TOTAL (02)						
					18,00,000				18,00,000			TOTAL 003					7,00,000		
												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)						
					10,00,000				10,00,000			(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				10,00,000				TOTAL (03)					7,00,000	

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					10,00,000				10,00,000			TOTAL 277		7,00,000		
												800 OTHER EXPENDITURE				
												(01) Construction of 1500 MT capacity Godown of MECOFED at Mawiong				
												50.Other Charges		7,00,000		
					20,00,000				20,00,000			53.Major Works				
					20,00,000				20,00,000			TOTAL (01)		7,00,000		
												(02) Metalling and blacktopping of approach road to MECOFED Godown at Mawiong complex, Shillong				
												50.Other Charges		7,00,000		
					6,00,000				6,00,000			53.Major Works				
					6,00,000				6,00,000			TOTAL (02)		7,00,000		
												(03) Constrction of 2500 MT Warehouse at Nongstoin				
												53.Major Works				
												TOTAL (03)				
												(04) Construction of boundary fencing of Meghalaya State Cooperative Union Ltd., at Laban				
												50.Other Charges		7,00,000		
					15,00,000				15,00,000			53.Major Works				
					15,00,000				15,00,000			TOTAL (04)		7,00,000		
												(05) Installation of 40 MT capacity Electronic Weigh Bridge of 500 MT Warehouse at Nongstoin				
												53.Major Works				
					15,00,000				15,00,000			TOTAL (05)				
												(06) Constn. of Boundary Fencing of the Office & Staff Quarter of the Asstt. Registrar of Cooperative Societies East Garo Hills, Williamnagar				
												50.Other Charges		7,00,000		
					25,00,000				25,00,000			53.Major Works				
					25,00,000				25,00,000			TOTAL (06)		7,00,000		
												(07) Installation of 40 MT capacity Electronic Weight Bridge of 500 MT Warehouse at Nongstoin				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					1,00,00,000				1,00,00,000							
					1,00,00,000				1,00,00,000							
					1,00,00,000				1,00,00,000							
					1,00,00,000				1,00,00,000							
					1,00,00,000				1,00,00,000							
					10,00,000				10,00,000					10,00,000		
					10,00,000				10,00,000					10,00,000		
					8,00,000				8,00,000					8,00,000		
					8,00,000				8,00,000					8,00,000		
					10,00,000				10,00,000					9,00,000		
					10,00,000				10,00,000					9,00,000		
					28,00,000				28,00,000					27,00,000		

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													106 FIELD PUBLICITY				
													(01) Field Publicity & Information Centres				
													13.Office Expenses				
													50.Other Charges				
													TOTAL (01)				
													(02) Upgradation of the NEC Information Cell at the State Capital				
													50.Other Charges				
													53.Major Works				
													TOTAL (02)				
													TOTAL 106				
					28,00,000				28,00,000				TOTAL 60		27,00,000		
					28,00,000				28,00,000				TOTAL NON PLAN AND STATE PLAN		27,00,000		
					28,00,000				28,00,000				TOTAL INFORMATION & PUBLIC RELATIONS REVENUE NON PLAN AND STATE PLAN		27,00,000		
													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				

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													31.Grants - in - aid (Salary)				
													36.Grants-in-aid General (Non-Salary)				
													TOTAL (05)				
													(06) Remote Sensing Units under State S&T Council				
													27.Minor Works				
													31.Grants - in - aid (Salary)				
													36.Grants-in-aid General (Non-Salary)				
													TOTAL (06)				
													(07) Technology Demonstration Villages Scheme				
													27.Minor Works				
													31.Grants - in - aid (Salary)				
													36.Grants-in-aid General (Non-Salary)				
													TOTAL (07)				
													(08) Setting up of Automatic Weather Stations (AWS's) in the State				
													36.Grants-in-aid General (Non-Salary)				
													TOTAL (08)				
					60,00,000				60,00,000				(09) Setting up of a Digital Planetarium in Shillong Science Centre				
													53.Major Works				
					60,00,000				60,00,000				TOTAL (09)				
					5,00,00,000				5,00,00,000				(10) Basin Development.				
													36.Grants-in-aid General (Non-Salary)				

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					5,00,00,000				5,00,00,000			TOTAL (10)				
												(11) Climate change adaptation.				
					5,00,00,000				5,00,00,000			36.Grants-in-aid General (Non-Salary)				
					5,00,00,000				5,00,00,000			TOTAL (11)				
												(12) Expansion Scheme of Bio-Resources Dev.Centre				
												50.Other Charges		45,00,000		
												TOTAL (12)		45,00,000		
												(13) Activity Enhancement Scheme of Shillong Science Centre				
												50.Other Charges		45,00,000		
												TOTAL (13)		45,00,000		
												(14) Installation of Automatic Weather Stations (AWS's)& Automatic Range Gauge (ARG's) in different parts of the State				
												50.Other Charges		1,00,00,000		
												TOTAL (14)		1,00,00,000		
												(15) Setting up of Technology Resource Centre in the State				
												50.Other Charges		1,00,00,000		
												TOTAL (15)		1,00,00,000		
												(16) Setting up of Technology Demonstration Villages in the State				
												50.Other Charges		1,50,00,000		
												TOTAL (16)		1,50,00,000		
												(17) Creation of a Remote Sensing & GIS Unit in the State S & T Council				
												50.Other Charges		50,00,000		
												TOTAL (17)		50,00,000		
												(18) Support of the activities under the Integrated Basin Development & Livelihood Programme.				
												50.Other Charges		1,00,00,000		
												TOTAL (18)		1,00,00,000		

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
													(19) Climate change Adaptation Project (CCAP)			
													50.Other Charges			1,00,00,000
													TOTAL (19)			1,00,00,000
					10,60,00,000				10,60,00,000				TOTAL 800			8,30,00,000
					10,60,00,000				10,60,00,000				TOTAL NON PLAN AND STATE PLAN			8,30,00,000
					10,60,00,000				10,60,00,000				TOTAL PLANNING			8,30,00,000
													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)			
													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			
							2,00,00,000				2,00,00,000		36.Grants-in-aid General (Non-Salary)			1,80,00,000
							2,00,00,000				2,00,00,000		TOTAL (03)			1,80,00,000
							2,00,00,000				2,00,00,000		TOTAL 800			1,80,00,000
							2,00,00,000				2,00,00,000		TOTAL 02			1,80,00,000
							2,00,00,000				2,00,00,000		TOTAL NON PLAN AND STATE PLAN			1,80,00,000

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							2,00,00,000				2,00,00,000	TOTAL DISTRICT COUNCIL AFFAIRS				1,80,00,000
												ARTS & CULTURE				
												NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE				
					1,00,00,000				1,00,00,000			(01) Don Bosco Community Information Centre				
												36.Grants-in-aid General (Non-Salary)		1,20,00,000		
					1,00,00,000				1,00,00,000			TOTAL (01)		1,20,00,000		
												(02) Const./Upgradation of Williamson Sangma State Museum, Shillong, providing marbles/granite flooring, gallery constn life services, electronic, interactive Museum Guides & infor				
												50.Other Charges		1,50,00,000		
												TOTAL (02)		1,50,00,000		
												(03) Research & Documentation through Audio & Video Media				
												50.Other Charges		20,00,000		
												TOTAL (03)		20,00,000		
												(04) Seven (7) days Painting Exhibition of Locat artists of Meghalaya in Delhi				
												50.Other Charges		13,00,000		
												TOTAL (04)		13,00,000		
												(05) Grants for ailing/poverty stricken Artisans and writers from Meghalaya				
												50.Other Charges		14,00,000		
												TOTAL (05)		14,00,000		
												(06) Cultural Exchange Programme in Goa for providing National Exposure to the Creative Talents of Meghalaya				
												50.Other Charges		11,00,000		
												TOTAL (06)		11,00,000		
												(07) 20(twenty) days Workship each in Shillong, Tura & Jowai for Preservation & Capacity building in respect of folk Musical Instruments & Traditional Ornaments of Khasis,Garos & Jainti				
												50.Other Charges		19,00,000		

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
														19,00,000		
														1,50,00,000		
														1,50,00,000		
					1,00,00,000				1,00,00,000					4,97,00,000		
					1,00,00,000				1,00,00,000					4,97,00,000		
					1,00,00,000				1,00,00,000					4,97,00,000		
														1,80,00,000		
														1,80,00,000		
														1,80,00,000		
														1,80,00,000		
	11,93,58,000		13,50,00,000		100,48,00,000		12,89,00,000		100,48,00,000		12,89,00,000			83,54,50,000		12,32,50,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(05) Dev. work for MTDC Ltd. (Pinewood Hotel, Orchid Inn & tourist Information Center), Shillong				
												53.Major Works				
												54.Investments				
												TOTAL (05)				
												(06) Tourism Development Schemes in Mawsynram				
												54.Investments				
												TOTAL (06)				
												(07) Development of Tourist Park at Lailad, Ri Bhoi				
												50.Other Charges				
												53.Major Works				
												54.Investments				
												TOTAL (07)				
												(08) Construction of Swimming Pool at Orchid Lake Resort, Umiam				
												54.Investments				
												TOTAL (08)				
												(09) Procurement of Boats for water sports complex at Umiam, Ri Bhoi District				
												54.Investments				
												TOTAL (09)				
												(10) Creation of Tourist Park-cum-Recreational Facilities at Marai Cave in Nongkrem				
												53.Major Works				
												54.Investments				
												TOTAL (10)				
												(11) Development of Tourist Spots in West Garo Hills, Jaintia Hills & East Khasi Hills				
												54.Investments				
												TOTAL (11)				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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) Making of Promotional Film for the Department of Tourism, Meghalaya				
												54.Investments				
												TOTAL (12)				
					9,00,000				9,00,000			(13) Adventure Tourism in Garo Hills				
												50.Other Charges				
					9,00,000				9,00,000			TOTAL (13)				
												(14) Proposal for North East Festival, 2009				
												50.Other Charges				
												TOTAL (14)				
												(15) Financial Assistance for holding "Rain Rock Sohra Festival"				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (15)				
	24,10,500											(16) Capacity building for Service Providers in Tourism Sector				
												50.Other Charges				
					22,00,000				22,00,000			53.Major Works				
	24,10,500				22,00,000				22,00,000			TOTAL (16)				
												(17) Tourism/Advertisement in CNN-IBM/NDTV-24X7, Times Now				
												26.Advertising and Publicity				
					34,00,000				34,00,000			TOTAL (17)				
					34,00,000				34,00,000			(18) Autumn Festival				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					40,00,000				40,00,000			26. Advertising and Publicity				
					40,00,000				40,00,000			TOTAL (18)				
					7,00,000				7,00,000			(19) Baghmara Winter Festival				
					7,00,000				7,00,000			26. Advertising and Publicity		10,00,000		
					7,00,000				7,00,000			TOTAL (19)		10,00,000		
					7,00,000				7,00,000			(20) Shad Suk Mynsiem				
					7,00,000				7,00,000			26. Advertising and Publicity		10,00,000		
					7,00,000				7,00,000			TOTAL (20)		10,00,000		
					3,00,000				3,00,000			(21) Tura Winter Festival				
					3,00,000				3,00,000			26. Advertising and Publicity				
					3,00,000				3,00,000			TOTAL (21)				
												(22) Adventure Tourism in Meghalaya				
												50. Other Charges		10,00,000		
												TOTAL (22)		10,00,000		
												(23) Capacity Building for Service Providers in Tourism Sector				
												13. Office Expenses		12,00,000		
												TOTAL (23)		12,00,000		
												(24) Advertisement on TLC, Discovery				
												26. Advertising and Publicity		40,00,000		
												TOTAL (24)		40,00,000		
												(25) Shillong Autumn Festival				
												26. Advertising and Publicity		10,00,000		
												TOTAL (25)		10,00,000		
												(26) Discover Jaintia				
												26. Advertising and Publicity		10,00,000		
												TOTAL (26)		10,00,000		
												(27) Documentary Film				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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		
														20,00,000		
														20,00,000		
	24,10,500				1,22,00,000				1,22,00,000					1,32,00,000		
	24,10,500				1,22,00,000				1,22,00,000					1,32,00,000		
					7,00,000				7,00,000							
					7,00,000				7,00,000							
	90,65,000				90,00,000				90,00,000							
	90,65,000				90,00,000				90,00,000					1,00,00,000		
					2,50,00,000				2,50,00,000							
					2,50,00,000				2,50,00,000							

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					2,50,00,000				2,50,00,000			(05) Development of Cable Car Project in Cherrapunjee, East Khasi Hills 53.Major Works				
					2,50,00,000				2,50,00,000			TOTAL (05)				
												(06) Renovation of Tourist Lodges at Baghmara,Williamnagar & Siju in Meghalaya. 53.Major Works		50,00,000		
												TOTAL (06)		50,00,000		
												(07) Promotion of Eco. Tourism 50.Other Charges		10,00,000		
												TOTAL (07)		10,00,000		
												(08) Capacity/Skill Development, Mission Document 50.Other Charges		10,00,000		
												TOTAL (08)		10,00,000		
	90,65,000				5,97,00,000				5,97,00,000			TOTAL 800		1,70,00,000		
	90,65,000				5,97,00,000				5,97,00,000			TOTAL 80		1,70,00,000		
	1,14,75,500				7,19,00,000				7,19,00,000			TOTAL NON PLAN AND STATE PLAN		3,02,00,000		
	1,14,75,500				7,19,00,000				7,19,00,000			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		3,02,00,000		
												TOTAL (01)				
												TOTAL 052				
												800 OTHER EXPENDITURE (01) Maintenance of N.E.C. completed roads 27.Minor Works				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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. Add- Establishment Charges transferred from "2059-Public Works"				
													27.Minor Works				
													TOTAL 01				
													02. Add- T&P Charges transferred from "2059-Public Works"				
													27.Minor Works				
													TOTAL 02				
													TOTAL (01)				
													(02) Conversion of Timber Bridges into Permanent Bridges				
													53.Major Works				
													01. Add- Establishment Charges transferred from "2059-Public Works"				
													53.Major Works				
													TOTAL 01				
													02. Add- T&P Charges transferred from "2059-Public Works"				
													53.Major Works				
													TOTAL 02				
													TOTAL (02)				
													(03) Survey & Investigation				
													27.Minor Works				
													53.Major Works				
													01. Add- Establishment Charges transferred from "2059-Public Works"				
													27.Minor Works				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												53.Major Works				
												TOTAL 01				
												02. Add- T&P Charges transferred from "2059-Public Works"				
												27.Minor Works				
												53.Major Works				
												TOTAL 02				
												TOTAL (03)				
												(04) Roads & Bridges				
												53.Major Works				
												01. Add- Establishment Charges transferred from "2059-Public works"				
												27.Minor Works				
												53.Major Works				
												TOTAL 01				
												02. Add- T&P Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 02				
												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.)				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
			19,79,84,795				86,95,000				86,95,000	50.Other Charges							
												53.Major Works							86,95,000
												01. Add - Establishment Charges transferred from "2059-Public Works"							
							5,64,000				5,64,000	50.Other Charges							
							5,64,000				5,64,000	53.Major Works							5,64,000
												TOTAL 01							5,64,000
												02. Add - T&P Charges transferred from "2059-Public Works"							
							1,41,000				1,41,000	53.Major Works							1,41,000
							1,41,000				1,41,000	TOTAL 02							1,41,000
			19,79,84,795				94,00,000				94,00,000	TOTAL (06)							94,00,000
												(07) Improvement including Widening of Agia-Medhipara -Phulbari-Tura Road (73-133 Km.)							
												53.Major Works							34,22,500
												01. Add - Establishment Charges transferred from "2059-Public Works"							
												50.Other Charges							
												53.Major Works							2,22,000
												TOTAL 01							2,22,000
												02. Add - T&P Charges transferred from "2059-Public Works"							
												53.Major Works							55,500
												TOTAL 02							55,500
												TOTAL (07)							37,00,000
												(08) Rymbai-Bataw-Borghat-Jalalpur Road (0-63rd Km)							

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												53.Major Works				
												01. Add - Establishment charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 01				
												02. Add - T&P Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 02				
												TOTAL (08)				
												(09) Conversion of Br. No.22/2 on Mankachar-Mahendraganj Road 0-63 Kms)				
												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 (09)				
												(10) Cherra-Mawsmi-Shella Road				
												53.Major Works				
												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				
												TOTAL (10)				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
			6,12,54,376										(11) Maintenance of Roads			
													53.Major Works			
													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			
			6,12,54,376										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)			

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

GRANT 40

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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 (15)				
												(16) Improvement including Metalling & Black-topping of Rymbai-Bataw-Borghat-Jalalpur Road (63rd - 96th Km.) & Constn. of Road from 96th-120th 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 (16)				
												(17) Construction including Metalling & Black-topoping of Kynshi-Myriaw-Mirza Road (0-148th Km.) Phase-1=(0-50.00 Kms)				
							7,40,00,000				7,40,00,000	53.Major Works				
												01. Add - Establishment charges transferred from "2059-Public Works"				
							48,00,000				48,00,000	53.Major Works				
							48,00,000				48,00,000	TOTAL 01				
												02. Add - T&P Charges transferred from "2059-Public Works"				
							12,00,000				12,00,000	53.Major Works				
							12,00,000				12,00,000	TOTAL 02				
							8,00,00,000				8,00,00,000	TOTAL (17)				

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(18) Improvement of Mairang-Ranigodown-Azra Road (85 Km.)				
												53.Major Works				
												01. Add - Establishment charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 01				
												02. Add - T&P Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 02				
												TOTAL (18)				
												(19) Upgradation & Improvement of Shillong-Cherrapunjee Road (portion from Umtyngnar at NH-40 to Mawmluh) - 35.20 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 (19)				
												(20) Construction of Bandapara (Assam)-Malangkona- Shallang (Meghalaya) Road - Phases I				
												53.Major Works				
												01. Add - Establishment Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 01				
												02. Add - T & P Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 02				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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 (20)						
													(21) Construction of Inter State Bus Terminus (ISBT) and Inter-State Truck Terminus (ISTT)						
													53.Major Works						
													01. Add - Establishment Charges transferred from "2059-Public Works"						
													53.Major Works						
													TOTAL 01						
													02. Add - T & P Charges transferred from "2059-Public Works"						
													53.Major Works						
													TOTAL 02						
													TOTAL (21)						
													(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						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												53.Major Works				
												01. 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 (23)				
			1,59,10,385				4,62,50,000				4,62,50,000	(24) Upgradation of Jowai-Nartiang-Kdiap-Khanduli Road (6.00-61 Km)(11th Plan Scheme)				
												53.Major Works				9,25,00,000
							30,00,000				30,00,000	01. Add-Establishment Charges transferred from "2059-Public Works"				
												53.Major Works				60,00,000
							30,00,000				30,00,000	TOTAL 01				60,00,000
												02. Add-T & P Charges transferred rom "2059-Public Works"				
							7,50,000				7,50,000	53.Major Works				15,00,000
							7,50,000				7,50,000	TOTAL 02				15,00,000
			1,59,10,385				5,00,00,000				5,00,00,000	TOTAL (24)				10,00,00,000
												(25) Upgradation & Improvement 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				
												TOTAL 01				
												02. Add-T & P Charges transferred rom "2059-Public Works"				
												53.Major Works				
												TOTAL 02				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014							
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 (25)							
													(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							
													02. Add-T & P Charges transferred rom "2059-Public Works"							
													53.Major Works							
													TOTAL 02							
													TOTAL (27)							

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

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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 (30)				
													(31) Melim-Ampati-Mankachar Road (0-32 Km) including 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 (31)				
													(32) Damra-Mendipathar-Resubelpara-Bajengdoba Road (0-46 Km)				
													53.Major Works				
													01. Add-Establishment Charges transferred from "2059-Public Works"				
													53.Major Works				
													TOTAL 01				
													02. Add-T & P Charges transferred rom "2059-Public Works"				
													53.Major Works				
													TOTAL 02				
													TOTAL (32)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
			1,15,000													
			1,15,000													
			22,00,000													

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
			22,00,000									TOTAL (35)							
												(36) Barapani-Umroi-Mawlasnai Road (0-38.25 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 (36)							
			12,99,43,236				4,62,50,000				4,62,50,000	(37) Upgradation of Mairang-Ranigodown- Azra Road (25th - 109th Km)							9,25,00,000
												53.Major Works							
												01. Add-Establishment charges transferred form "2059-Public Works"							
							30,00,000				30,00,000	53.Major Works							60,00,000
							30,00,000				30,00,000	TOTAL 01							60,00,000
												02. Add-T&P Charges transferred from "2059-Public Works"							
							7,50,000				7,50,000	53.Major Works							15,00,000
							7,50,000				7,50,000	TOTAL 02							15,00,000
			12,99,43,236				5,00,00,000				5,00,00,000	TOTAL (37)							10,00,00,000
												(38) Upgradation to intermediate lane of Agia-Medhipara-Phulbari-Tura Road (0-72nd Km) Phase II							

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
			16,31,01,251				4,62,50,000				4,62,50,000	53.Major Works				9,25,00,000
												01. Add-Establishment charges transferred from "2059-Public Works"				
							30,00,000				30,00,000	53.Major Works				60,00,000
							30,00,000				30,00,000	TOTAL 01				60,00,000
												02. Add-T&P Charges transferred from "2059-Public Works"				
							7,50,000				7,50,000	53.Major Works				15,00,000
							7,50,000				7,50,000	TOTAL 02				15,00,000
			16,31,01,251				5,00,00,000				5,00,00,000	TOTAL (38)				10,00,00,000
			30,44,869				4,62,50,000				4,62,50,000	(39) Upgradation to intermediate of Mankachar-Mahendraganj Road (6.270-25.815 Km), Length=19.545 Km				4,62,50,000
												53.Major Works				
							30,00,000				30,00,000	01. Add-Establishment charges transferred from "2059-Public Works"				
							30,00,000				30,00,000	53.Major Works				30,00,000
												TOTAL 01				30,00,000
												02. Add-T&P Charges transferred from "2059-Public Works"				
							7,50,000				7,50,000	53.Major Works				7,50,000
							7,50,000				7,50,000	TOTAL 02				7,50,000
			30,44,869				5,00,00,000				5,00,00,000	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				
							6,47,50,000				6,47,50,000	53.Major Works				
												01. Add- Establishment Charges transferred from "2059-Public Works"				
							42,00,000				42,00,000	53.Major Works				
							42,00,000				42,00,000	TOTAL 01				
												02. Add- T & P Charges transferred from "2059-Public Works"				
							10,50,000				10,50,000	53.Major Works				
							10,50,000				10,50,000	TOTAL 02				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
							7,00,00,000				7,00,00,000	TOTAL (40)							
												(41) Improvement including widening of road formation & reconstruction of drainage of Garobadha-Mankachar- Mahendraganj Road (31st - 50th Km)							
												53.Major Works							6,47,50,000
												01. Add-Establishment Charges transferred from "2059-Public Works"							
												53.Major Works							42,00,000
												TOTAL 01							42,00,000
												02. Add-T & P Charges tranferred from "2059-Public Works"							
												53.Major Works							10,50,000
												TOTAL 02							10,50,000
												TOTAL (41)							7,00,00,000
												(42) Construction including Metalling & Black Topping of Kynshi-Myriaw-Mirza Road (0-148 Km) Phasi 1 = (0-50.00 Km)							
												53.Major Works							5,55,00,000
												01. Add-Establishment Charges transferred from "2059-Public Works"							
												53.Major Works							36,00,000
												TOTAL 01							36,00,000
												02. Add-T & P Charges transferred from "2059-Public Works"							
												53.Major Works							9,00,000
												TOTAL 02							9,00,000
												TOTAL (42)							6,00,00,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
												(43) Improvement including Metalling & Black Topping of Rymbai-Bataw-Borghat-Jalalpur Road (63rd - 96th Km) & Constn. of Road from 96th - 120th Km					
												53.Major Works				5,55,00,000	
												01. Add-Establishment Charges transferred from "2059-Public Works"					
												53.Major Works				36,00,000	
												TOTAL 01				36,00,000	
												02. Add-T & P Charges transferred from "2059-Public Works"					
												53.Major Works				9,00,000	
												TOTAL 02				9,00,000	
												TOTAL (43)				6,00,00,000	
												(44) Improvement/Strengthening and MBT of Umsning- Jagi Road to intermediate lane (80 Km)					
												53.Major Works				5,55,00,000	
												01. Add-Establishment Charges transferred from "2059-Public Works"					
												53.Major Works				36,00,000	
												TOTAL 01				36,00,000	
												02. Add-T & P Charges transferred from "2059-Public Works"					
												53.Major Works				9,00,000	
												TOTAL 02				9,00,000	
												TOTAL (44)				6,00,00,000	
			57,35,53,912				35,94,00,000					TOTAL 800				61,31,00,000	
			57,35,53,912				35,94,00,000					TOTAL 80				61,31,00,000	
			57,35,53,912				35,94,00,000					TOTAL NON PLAN AND STATE PLAN				61,31,00,000	
			57,35,53,912				35,94,00,000					TOTAL P.W.D. (ROADS AND BRIDGES)				61,31,00,000	
												TRANSPORT NON PLAN AND STATE PLAN					
												80 GENERAL					
												800 OTHER EXPENDITURE					
												(01) Construction of Inter State Bus Terminus at Mawiong East Khasi Hills District.					

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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	4,00,00,000		
													TOTAL (01)	4,00,00,000		
													(02) Construction of Inter State Truck Terminus at Mawlein Ri Bhoi District.			
													53.Major Works	5,00,00,000		
													TOTAL (02)	5,00,00,000		
													(03) Construction of Baljek Airport,Tura.			
													53.Major Works	30,00,00,000		
													TOTAL (03)	30,00,00,000		
													(04) Ropeways at Rasong-Laitlum East Khasi Hills District; Mebitpara Village, West Garo Hills District. Kapogre-Sangkingre, South Garo Hills District.			
													53.Major Works	1,50,00,000		
													TOTAL (04)	1,50,00,000		
													(05) Inland Waterways at Simsang,Jinjiram and Jadukota.			
													53.Major Works	30,00,000		
													TOTAL (05)	30,00,000		
													(06) Cable Car at Shillong ,Jowai & Tura.			
													53.Major Works	50,00,000		
													TOTAL (06)	50,00,000		
													TOTAL 800	41,30,00,000		
													TOTAL 80	41,30,00,000		
													TOTAL NON PLAN AND STATE PLAN	41,30,00,000		
													TOTAL TRANSPORT	41,30,00,000		

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												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				
					13,00,00,000				13,00,00,000			(01) Water supply infrastructure development for New Shillong Township 53.Major Works	2,50,00,000			
					13,00,00,000				13,00,00,000			TOTAL (01)	2,50,00,000			
												(02) Road infrastructure development of Shillong Township 53.Major Works	3,00,00,000			
					19,00,00,000				19,00,00,000			TOTAL (02)	3,00,00,000			
					18,00,00,000				18,00,00,000			(03) Power Infrastructure Development of New Shillong Township 53.Major Works	3,00,00,000			
					18,00,00,000				18,00,00,000			TOTAL (03)	3,00,00,000			
					50,00,00,000				50,00,00,000			TOTAL 051	8,50,00,000			
					50,00,00,000				50,00,00,000			TOTAL 01	8,50,00,000			
					50,00,00,000				50,00,00,000			TOTAL NON PLAN AND STATE PLAN	8,50,00,000			
					50,00,00,000				50,00,00,000			TOTAL URBAN AFFAIRS	8,50,00,000			
												INFORMATION & PUBLIC RELATIONS NON PLAN AND STATE PLAN 80 GENERAL 800 OTHER EXPENDITURE				

GENERAL

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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) Improvement of Marngar Lake				
													53.Major Works				
													TOTAL (01)				
													TOTAL 800				
													TOTAL 80				
													TOTAL NON PLAN AND STATE PLAN				
													TOTAL INFORMATION & PUBLIC RELATIONS				
	1,14,75,500		57,35,53,912		57,19,00,000		35,94,00,000		57,19,00,000		35,94,00,000		TOTAL 4552			52,82,00,000	61,31,00,000
	13,08,33,500		70,85,53,912		157,67,00,000		48,83,00,000		157,67,00,000		48,83,00,000		GRAND TOTAL			136,36,50,000	73,63,50,000