## I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAY 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 2                                   | 2011-201            | 2  | Budge    | t Estima  | tes 2012            | -2013   | Revise   | ed Estima   | ates 2012           | 2-2013           |  | Budge    | t Estima   | ates 2013              | -2014  |
|----------|---|---------------------|--|----------|---|---------------------|---|----------|---|---------------------|------------------|--|----------|--|------------------------|--|
| Gen      | eral  | Sixth Se<br>Part II | chedule<br>Areas                             | Gen      | eral  | Sixth Se<br>Part II | chedule<br>Areas                                  | Gen      | eral  | Sixth So<br>Part II | chedule<br>Areas | Head of Accounts   | Gene     | eral   | Six<br>Sche<br>Part II | dule   |
| Non Plan | Plan  | Non Plan            | Plan   | Non Plan | Plan  | Non Plan            | Plan  | Non Plan | Plan  | Non Plan            | Plan             |  | Non 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<br>1,14,75,500<br>13,08,33,500 |                     | 13,50,00,000<br>57,35,53,912<br>70,85,53,912 | *        | ₹<br>100,48,00,000<br>57,19,00,000<br>157,67,00,000 |                     | ₹<br>12,89,00,000<br>35,94,00,000<br>48,83,00,000 | ₹        | ₹<br>100,48,00,000<br>57,19,00,000<br>157,67,00,000 | ₹                   |                  | 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 | ₹        | ₹<br>83,54,50,000<br>52,82,00,000<br>136,36,50,000 | ₹                      | 12,32,50,000<br>61,31,00,000<br>73,63,50,000 |

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan        | Non Plan | Plan        | Non Plan | Plan        | Non Plan | 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 |          |             | 101 MARKETING FACILITIES                           |              |             |          | 1         |
|          |      |          |      |          |             |          |             |          |             |          |             | 103 SEEDS  |              | 1,00,00,000 |          | I         |
|          |      |          |      |          |             |          |             |          |             |          |             | 105 MANURES AND FERTILIZERS                        |              | 1,15,00,000 |          | I         |
|          |      |          |      |          | 1,50,00,000 |          |             |          | 1,50,00,000 |          |             | 108 COMMERCIAL CROPS                               |              | 1,00,00,000 |          | I         |
|          |      |          |      |          | 50,00,000   |          |             |          | 50,00,000   |          |             | 109 EXTENSION AND TRAINING                         |              | 2,00,00,000 |          | I         |
|          |      |          |      |          |             |          |             |          |             |          |             | 113 AGRICULTURAL ENGINEERING                       |              |             |          | I         |
|          |      |          |      |          | 5,40,00,000 |          |             |          | 5,40,00,000 |          |             | 119 HORTICULTURE AND VEGETABLE CROPS               |              | 4,00,00,000 |          | I         |
|          |      |          |      |          |             |          |             |          |             |          |             | 277 EDUCATION                                      |              |             |          | I         |
|          |      |          |      |          | 1,20,00,000 |          |             |          | 1,20,00,000 |          |             | 800 OTHER EXPENDITURE                              |              |             |          | İ         |
|          |      |          |      |          | 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                           |              | 9,15,00,000 |          | <br>I     |
|          |      |          |      |          |             |          |             |          |             |          |             | PLAN   |              |             |          | <u> </u>  |
|          |      |          |      |          | 9,60,00,000 |          |             |          | 9,60,00,000 |          |             | TOTAL AGRICULTURE                                  |              | 9,15,00,000 |          | I         |
|          |      |          |      |          |             |          |             |          |             |          |             | SOIL CONSERVATION                                  |              |             |          | I         |
|          |      |          |      |          |             |          |             |          |             |          |             | NON PLAN AND STATE PLAN 109 EXTENSION AND TRAINING |              |             |          | I         |
|          |      |          |      |          | 1,00,00,000 |          |             |          | 1,00,00,000 |          |             | 800 OTHER EXPENDITURE                              |              |             |          | 20,00,000 |
|          |      |          |      |          | , , ,       |          |             |          | 1,00,00,000 |          |             |  |              |             |          | 20,00,000 |
|          |      |          |      |          | 1,00,00,000 |          |             |          | 1,00,00,000 |          |             | TOTAL NON PLAN AND STATE<br>PLAN                   |              |             |          | 20,00,000 |
|          |      |          |      |          | 1,00,00,000 |          |             |          | 1,00,00,000 |          |             | TOTAL SOIL CONSERVATION                            |              |             |          | 20,00,000 |
|          |      |          |      |          |             |          |             |          |             |          |             | ANIMAL HUSBANDRY & VETERINARY                      |              |             |          | I         |
|          |      |          |      |          |             |          |             |          |             |          |             | NON PLAN AND STATE PLAN                            |              |             |          | I         |
|          |      |          |      |          |             |          |             |          |             |          |             | 101 VETERINARY SERVICES & ANIMAL<br>HEALTH         |              |             |          | I         |
|          |      |          |      |          |             |          |             |          |             |          |             | 102 CATTLE AND BUFFALO DEVELOPMENT                 |              |             |          | I         |
|          |      |          |      |          |             |          | 2,00,00,000 |          |             |          | 2,00,00,000 | 103 POULTRY DEVELOPMENT                            |              | 1,00,00,000 |          | I         |
|          |      |          |      |          |             |          |             |          |             |          |             | 104 SHEEP 7 WOOL DEVELOPMENT                       |              |             |          | I         |
|          |      |          |      |          |             |          |             |          |             |          |             | 105 PIGGERY DEVELOPMENT                            |              |             |          | 1         |
|          |      |          |      |          |             |          |             |          |             |          |             | 277 EDUCATION                                      |              |             |          | 1         |
|          |      |          |      |          |             |          | 2,00,00,000 |          |             |          | 2,00,00,000 | 101112 1(01(12)11(12)2 211112                      |              | 1,00,00,000 |          | İ         |
|          |      |          |      |          |             |          | 2,00,00,000 |          |             |          | 2,00,00,000 | PLAN<br>TOTAL ANIMAL HUSBANDRY &                   |              | 1,00,00,000 |          |           |
|          |      |          |      |          |             |          | _,,,        |          |             |          | 2,00,00,000 | VETERINARY   |              | 1,00,00,000 |          | I         |
|          |      |          |      |          |             |          |             |          |             |          |             | BORDER AREAS DEVELOPMENT                           |              |             |          | 1         |
|          |      |          |      |          |             |          |             |          |             |          |             | NON PLAN AND STATE PLAN                            |              |             |          | 1         |
|          |      |          |      |          |             |          |             |          |             |          |             | 01 INTEGRATED RURAL DEVELOPMENT<br>PROGRAMME       |              |             |          | İ         |
|          |      |          |      |          | 75,00,000   |          |             |          | 75,00,000   |          |             | 800 OTHER EXPENDITURE                              |              | 50,00,000   |          | ]         |
|          |      |          |      |          | 75,00,000   |          |             |          | 75,00,000   |          |             | TOTAL 01   |              | 50,00,000   |          |           |
|          |      |          |      |          |             |          |             |          |             |          |             |  |              |             |          | 1         |
| GENERAL  |      |          |      |          |             |          |             |          |             |          |             | <u> </u>   | erisation by |             |          |           |

|          | 1 1 1        | 3011 301  | •            | <b>D</b> 1 | 4 TE 41      | 4 2012    | 2012  | ъ.       | 115.41       | GRANI     |            |                                       | I D 1         | 4 TC 4*      | 4 2012      | 2014       |
|----------|--------------|-----------|--------------|------------|--------------|-----------|-------|----------|--------------|-----------|------------|---------------------------------------|---------------|--------------|-------------|------------|
|          | Actuals 2    | 2011-2012 |              | 0          | t Estima     | tes 2012- |       |          |              | ates 2012 |            |                                       | Budge         | t Estima     | tes 2013    |            |
|          |              | Sixth So  |              |            |              | Sixth So  |       |          |              | Sixth So  |            |                                       | 1 .           |              | Six         |            |
| Gene     | eral         | Part II   | Areas        | Gen        | eral         | Part II   | Areas | Gen      | eral         | Part II   | Areas      |                                       | Gene          | eral         | Sche        |            |
|          |              |           |              |            |              |           |       |          |              |           |            | Head of Accounts                      |               |              | Part II     | Areas      |
|          |              |           |              |            |              |           |       |          |              |           |            |                                       |               |              |             |            |
|          |              |           |              |            |              |           |       |          |              |           |            |                                       |               |              |             |            |
|          |              |           |              |            |              |           |       |          |              |           |            |                                       |               |              |             |            |
| Non Plan | Plan         | Non Plan  | Plan         | Non Plan   | Plan         | Non Plan  | Plan  | Non Plan | Plan         | Non Plan  | DI         |                                       | Non Plan      | Plan         | Non Plan    | D1         |
| 1        | 2            | 3         | 4            | 5          | 6            | 7         | 8     | 9        | 10           | 11        | Plan<br>12 | 13                                    | 14            | 15           | 16          | Plan<br>17 |
| ₹        | ₹            | ₹         | ₹            | ₹          | ₹            | *         | ₹     | ₹        | ₹            | ₹         | ₹          | 13                                    | ₹             | ₹            | ₹           | ₹          |
|          | ,            | ,         | ,            | ,          | 75,00,000    | ,         | ,     | ,        | 75,00,000    | ,         | `          | TOTAL NON PLAN AND STATE              |               | 50,00,000    | ,           | ,          |
|          |              |           |              |            | , ,          |           |       |          |              |           |            | PLAN                                  |               |              |             |            |
|          |              |           |              |            | 75,00,000    | 1         |       |          | 75,00,000    |           |            | TOTAL BORDER AREAS                    |               | 50,00,000    |             |            |
|          |              |           |              |            |              |           |       |          |              |           |            | DEVELOPMENT<br>INDUSTRIES             |               |              |             |            |
|          |              |           |              |            |              |           |       |          |              |           |            | NON PLAN AND STATE PLAN               |               |              |             |            |
|          |              |           |              |            |              |           |       |          |              |           |            | 003 TRAINING                          |               |              |             |            |
|          |              |           |              |            | 1,50,00,000  |           |       |          | 1,50,00,000  |           |            | 101 INDUSTRIAL ESTATES                |               | 1,50,00,000  |             |            |
|          |              |           |              |            | 20,00,000    | 1         |       |          | 20,00,000    |           |            | 104 HANDICRAFT INDUSTRIES             |               | 50,00,000    |             |            |
|          |              |           |              |            |              |           |       |          |              |           |            | 800 OTHER EXPENDITURE                 |               |              |             |            |
|          |              |           |              |            | 1,70,00,000  |           |       |          | 1,70,00,000  |           |            | TOTAL NON PLAN AND STATE              |               | 2,00,00,000  |             |            |
|          |              |           |              |            | 4 70 00 000  |           |       |          | 1 70 00 000  |           |            | PLAN                                  |               |              |             |            |
|          |              |           |              |            | 1,70,00,000  |           |       |          | 1,70,00,000  |           |            | TOTAL INDUSTRIES                      |               | 2,00,00,000  |             |            |
|          |              |           |              |            |              |           |       |          |              |           |            | MINING AND GEOLOGY                    |               |              |             |            |
|          |              |           |              |            |              |           |       |          |              |           |            | NON PLAN AND STATE PLAN               |               |              |             |            |
|          |              |           |              |            |              |           |       |          |              |           |            | 02 REGULATION AND DEVELOPMENT OF MINE |               |              |             |            |
|          |              |           |              |            | 50,00,000    |           |       |          | 50,00,000    |           |            | 005 INVESTIGATION                     |               | 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              |               | 50,00,000    |             |            |
|          |              |           |              |            | 50,00,000    |           |       |          | 50,00,000    |           |            | PLAN TOTAL MINING AND GEOLOGY         |               | 50,00,000    |             |            |
|          |              |           |              |            | , , , , ,    |           |       |          | , , , , ,    |           |            | POWER                                 |               | 30,00,000    |             |            |
|          |              |           |              |            |              |           |       |          |              |           |            | NON PLAN AND STATE PLAN               |               |              |             |            |
|          |              |           |              |            |              |           |       |          |              |           |            | 80 GENERAL                            |               |              |             |            |
|          |              |           |              |            |              |           |       |          |              |           |            | 003 TRAINING                          |               |              |             |            |
|          |              |           | 7,50,00,000  |            | 3,80,00,000  |           |       |          | 3,80,00,000  |           |            | 005 INVESTIGATION                     |               | 6,62,00,000  |             |            |
|          | 10,04,00,000 |           | 3,30,00,000  |            | 23,54,00,000 |           |       |          | 23,54,00,000 |           |            | 800 OTHER EXPENDITURE                 |               | 28,88,00,000 |             |            |
|          | 10,04,00,000 |           | 10,80,00,000 |            | 27,34,00,000 |           |       |          | 27,34,00,000 |           |            | TOTAL 80                              |               | 35,50,00,000 |             |            |
|          | 10,04,00,000 | )         | 10,80,00,000 |            | 27,34,00,000 |           |       |          | 27,34,00,000 |           |            | TOTAL NON PLAN AND STATE              |               | 35,50,00,000 |             |            |
|          | 10,04,00,000 | )         | 10,80,00,000 |            | 27,34,00,000 |           |       |          | 27,34,00,000 |           |            | PLAN TOTAL POWER                      |               | 35,50,00,000 |             |            |
|          |              |           |              |            |              |           |       |          |              |           |            |                                       |               | , , , - 20   |             |            |
| GENERAI  |              |           |              |            |              |           |       |          |              |           |            | Compu                                 | terisation by | , NIC Med    | rhalava Sta | to Contro  |

| n Plan Non Plan 6 7 ₹ ₹ | Plan  8  ₹  55,00,000  55,00,000 | Non Plan<br>9<br>₹  | Plan<br>10<br>₹   | Non Plan<br>11<br>₹   | Plan 12  ₹  55,00,000  55,00,000  | 277 EDUCATION AND TRAINING  | Non Plan 14 ₹                    | Plan 15  ₹ 1,40,00,000 1,40,00,000 | Non Plan<br>16<br>₹   | Plan<br>17<br>₹   |
|-------------------------|----------------------------------|---|---|---|---|---|----------------------------------|------------------------------------|---|---|
|                         | 55,00,000<br>55,00,000           |   |   |   | ₹<br>55,00,000  | FISHERIES  NON PLAN AND STATE PLAN  101 INLAND FISHERIES  277 EDUCATION AND TRAINING  |                                  | 1,40,00,000                        |   |   |
| ₹ ₹                     | 55,00,000<br>55,00,000           | ₹   | ₹   | ₹   | 55,00,000   | NON PLAN AND STATE PLAN 101 INLAND FISHERIES 277 EDUCATION AND TRAINING   | . ₹                              | 1,40,00,000                        | ₹   | ₹   |
|                         | 55,00,000                        |   |   |   |   | NON PLAN AND STATE PLAN 101 INLAND FISHERIES 277 EDUCATION AND TRAINING   |                                  |                                    |   |   |
|                         | 55,00,000                        |   |   |   |   | 101 INLAND FISHERIES 277 EDUCATION AND TRAINING   |                                  |                                    |   | I   |
|                         | 55,00,000                        |   |   |   |   | 277 EDUCATION AND TRAINING  |                                  |                                    |   | ļ   |
|                         |                                  |   |   |   | 55,00,000   |   |                                  | 1,40,00,000                        |   | !   |
|                         |                                  |   |   |   | 55,00,000   |   |                                  | 1,40,00,000                        |   |   |
|                         | 55,00,000                        |   |   |   |   | TOTAL NON PLAN AND STATE<br>PLAN  |                                  | •                                  |   | i   |
|                         |                                  |   |   |   | 55,00,000   | TOTAL FISHERIES   | +                                | 1,40,00,000                        |   |   |
|                         |                                  |   |   |   | 55,00,000   |   |                                  | 1,40,00,000                        |   | i   |
|                         |                                  |   |   |   |   | HEALTH<br>NON PLAN AND STATE PLAN   |                                  |                                    |   | •   |
|                         |                                  |   |   |   |   | 01 URBAN HEALTH   |                                  |                                    |   | •   |
|                         |                                  |   |   |   |   | SERVICES-ALLOPATHY  |                                  |                                    |   | •   |
|                         | 5,04,00,000                      |   |   |   | 5,04,00,000   |   |                                  |                                    |   | 7,30,00,00  |
|                         |                                  |   |   |   |   | 800 OTHER EXPENDITURE   |                                  |                                    |   | i   |
| + + + -                 | 5.04.00.000                      |   |   |   | 5,04,00,000   |   |                                  |                                    |   | 7,30,00,00  |
|                         | -,-,-,                           |   |   |   | -,- ,,  |   |                                  |                                    |   | -,,,  |
|                         |                                  |   |   |   |   | ·   |                                  |                                    |   | Ī   |
|                         |                                  |   |   |   |   | 105 ALLOPATHY   |                                  |                                    |   |   |
|                         |                                  |   |   |   |   | TOTAL 05  |                                  |                                    |   |   |
|                         |                                  |   |   |   |   | 80 GENERAL  |                                  |                                    |   | i   |
|                         |                                  |   |   |   |   | 800 OTHER EXPENDITURE   |                                  |                                    |   | i   |
|                         |                                  |   |   |   |   | TOTAL 80  |                                  |                                    |   |   |
| + + + -                 | E 04 00 000                      |   |   |   | 5.04.00.000   |   |                                  |                                    |   | 7,30,00,00  |
|                         | 5,04,00,000                      |   |   |   | 0,04,00,000   |   |                                  |                                    |   | 1,00,00,00  |
|                         | 5,04,00,000                      |   |   |   | 5,04,00,000   | TOTAL HEALTH  |                                  |                                    |   | 7,30,00,00  |
|                         |                                  |   |   |   |   | FOREST  |                                  |                                    |   |   |
|                         |                                  |   |   |   |   |   |                                  |                                    |   | •   |
|                         |                                  |   |   |   |   | 01 FORESTRY   |                                  |                                    |   | •   |
|                         |                                  |   |   |   |   | 003 EDUCATION AND TRAINING  |                                  |                                    |   | i   |
|                         |                                  |   |   |   |   | 005 SURVEY OF FOREST RESOURCES  |                                  |                                    |   | i   |
| 7,00,000                | 30,00,000                        |   | 7,00,000  |   | 30,00,000   | 102 SOCIAL AND FARM FORESTRY  |                                  | 7,00,000                           |   | 30,00,000   |
|                         |                                  | 1   | 1 1   |   |   |   | -                                |                                    |   | 30,00,000   |
|                         |                                  | ļļ  |   |   |   |   | -                                |                                    |   |   |
| 7,00,000                | 30,00,000                        | [   | 7,00,000  |   | 30,00,000   |   |                                  | 7,00,000                           |   | 30,00,00  |
| 7.00.000                | 30 00 000                        |   | 7 00 000  |   | 00.00.00  |   |                                  | 70000                              |   | 00.00.00  |
| 1,50,000                | 50,00,000                        |   | 7,00,000  |   | 30,00,000   |   |                                  | 7,00,000                           |   | 30,00,00  |
|                         |                                  |   |   |   |   |   |                                  |                                    |   | •   |
|                         |                                  |   |   |   |   |   |                                  |                                    |   | Ī   |
| 6.15.00.000             |                                  |   | 6.15 00 000   |   |   |   |                                  | 6.40.00.000                        |   | i   |
|                         |                                  |   |   |   |   |   |                                  |                                    |   |   |
| 6,15,00,000             |                                  | <u> </u>  | 0,15,00,000   |   |   | TOTAL 03  |                                  | 6,40,00,000                        |   |   |
|                         |                                  |   |   |   |   |   |                                  |                                    |   | i   |
|                         | 7,00,000                         | 7,00,000 30,00,000 7,00,000 30,00,000 7,00,000 30,00,000 7,00,000 30,00,000 | 5,04,00,000  5,04,00,000  5,04,00,000  7,00,000  30,00,000  7,00,000  30,00,000  7,00,000  30,00,000  6,15,00,000 | 5,04,00,000  5,04,00,000  7,00,000  30,00,000  7,00,000  7,00,000  7,00,000  7,00,000  7,00,000  7,00,000  7,00,000  7,00,000  6,15,00,000  6,15,00,000 | 7,00,000 30,00,000 7,00,000 7,00,000 30,00,000 7,00,000 7,00,000 30,00,000 7,00,000 7,00,000 30,00,000 7,00,000 7,00,000 30,00,000 7,00,000 | 5,04,00,000       5,04,00,000         5,04,00,000       5,04,00,000         5,04,00,000       5,04,00,000         7,00,000       30,00,000       7,00,000       30,00,000         7,00,000       30,00,000       7,00,000       30,00,000         7,00,000       30,00,000       7,00,000       30,00,000         7,00,000       30,00,000       7,00,000       30,00,000         7,00,000       30,00,000       7,00,000       30,00,000 | S00 OTHER EXPENDITURE   TOTAL 01 | S00 OTHER EXPENDITURE   TOTAL 01   | Solution   Solution | Solution   Solution |

| A        | Actuals 2   | 2011-2012 | 2     | Budge    | t Estima     | tes 2012- | 2013  | Revise   | d Estim      | ates 2012 |       |  | Budge        | t Estima     | tes 2013- | 2014      |
|----------|-------------|-----------|-------|----------|--------------|-----------|-------|----------|--------------|-----------|-------|--|--------------|--------------|-----------|-----------|
|          |             | Sixth So  |       | 0        |              | Sixth So  |       |          |              | Sixth So  |       |  |              |              | Six       |           |
| Gene     | eral        | Part II   | Areas | Gen      | eral         | Part II   | Areas | Gen      | eral         | Part II   | Areas |  | Gene         | ral          | Sche      | dule      |
|          |             |           |       |          |              |           |       |          |              |           |       | Head of Accounts                             |              |              | Part II   | Areas     |
|          |             |           |       |          |              |           |       |          |              |           |       | Tieda of ficeodifus                          |              |              |           |           |
|          |             |           |       |          |              |           |       |          |              |           |       |  |              |              |           |           |
|          |             |           |       |          |              |           |       |          |              |           |       |  |              |              |           |           |
| Non Plan | Plan        | Non Plan  | Plan  | Non Plan | Plan         | Non Plan  | Plan  | Non Plan | Plan         | Non Plan  | Plan  |  | Non Plan     | Plan         | Non Plan  | Plan      |
| 1        | 2           | 3         | 4     | 5        | 6            | 7         | 8     | 9        | 10           | 11        | 12    | 13   | 14           | 15           | 16        | 17        |
| ₹        | ₹           | ₹         | ₹     | ₹        | ₹            | ₹         | ₹     | ₹        | ₹            | ₹         | ₹     | 80 GENERAL                                   | ₹            | ₹            | ₹         | ₹         |
|          |             |           |       |          | 4,38,00,000  |           |       |          | 4,38,00,000  |           |       | 800 OTHER EXPENDITURE                        |              | 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                     |              | 8,32,00,000  |           |           |
|          | .,,55,550   |           |       |          | 10,55,00,000 |           |       |          | -,,,         |           |       | PLAN   |              | -,- ,,-30    |           |           |
|          | 1,48,58,000 |           |       |          | 10,53,00,000 |           |       |          | 10,53,00,000 |           |       | TOTAL EDUCATION                              |              | 8,32,00,000  |           |           |
|          |             |           |       |          |              |           |       |          |              |           |       | SPORTS AND YOUTH SERVICES                    |              |              |           |           |
|          | 6,00,000    |           |       |          | 1,40,00,000  |           |       |          | 1,40,00,000  |           |       | NON PLAN AND STATE PLAN 104 SPORTS AND GAMES |              | 3,54,00,000  |           |           |
|          | 6,00,000    |           |       |          | 1,40,00,000  |           |       |          | 1,40,00,000  |           |       | TOTAL NON PLAN AND STATE                     |              | 3,54,00,000  |           |           |
|          | 0,00,000    |           |       |          | 1,40,00,000  |           |       |          | 1,10,00,000  |           |       | PLAN   |              | 0,0 1,00,000 |           |           |
|          | 6,00,000    |           |       |          | 1,40,00,000  |           |       |          | 1,40,00,000  |           |       | TOTAL SPORTS AND YOUTH SERVICES              |              | 3,54,00,000  |           |           |
|          |             |           |       |          |              |           |       |          |              |           |       | <br>TRANSPORT                                |              |              |           |           |
|          |             |           |       |          |              |           |       |          |              |           |       | 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                     |              |              |           |           |
|          |             |           |       |          | 30,00,00,000 |           |       |          | 30,00,00,000 |           |       | PLAN<br>TOTAL TRANSPORT                      |              |              |           |           |
|          |             |           |       |          |              |           |       |          |              |           |       | SOCIAL WELFARE                               |              |              |           |           |
|          |             |           |       |          |              |           |       |          |              |           |       | NON PLAN AND STATE PLAN                      |              |              |           |           |
|          |             |           |       |          |              |           |       |          |              |           |       | 02 SOCIAL WELFARE                            |              |              |           |           |
|          |             |           |       |          |              |           |       |          |              |           |       | 001 DIRECTION AND ADMINISTRATION             |              | 4 07 00 000  |           |           |
|          |             |           |       |          |              |           |       |          |              |           |       | 101 WELFARE OF HANDICAPPED                   |              | 1,27,00,000  |           |           |
|          |             |           |       |          |              |           |       |          |              |           |       | TOTAL 02                                     | <b></b>      | 1,27,00,000  |           |           |
|          |             |           |       |          |              |           |       |          |              |           |       | TOTAL NON PLAN AND STATE                     |              | 1,27,00,000  |           |           |
|          |             |           |       |          |              |           |       |          |              |           |       | PLAN<br>TOTAL SOCIAL WELFARE                 |              | 1,27,00,000  |           |           |
|          |             |           |       |          |              |           |       |          |              |           |       | SERICULTURE AND WEAVING                      |              | .,27,00,000  |           |           |
|          |             |           |       |          |              |           |       |          |              |           |       | NON PLAN AND STATE PLAN                      |              |              |           |           |
|          |             |           |       |          | 50,00,000    |           |       |          | 50,00,000    |           |       | 103 Handloom Industries                      |              | 27,50,000    |           | 22,50,000 |
|          | 35,00,000   |           |       |          | 35,00,000    |           |       |          | 35,00,000    |           |       | 107 SERICULTURE INDUSTRIES                   |              |              |           | 50,00,000 |
| GENERAL  |             |           |       |          |              |           |       |          |              |           |       |  | erisation by |              |           |           |

| Non Plan | Plan      | Non Plan | Plan | Non Plan | Plan                     | Non Plan | Plan        | Non Plan | Plan                     | Non Plan | 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<br>1,55,00,000 |          |             |          | 70,00,000<br>1,55,00,000 |          |             | 110 COMPOSITE VILLAGE & SMALL INDUSTRIES AND CO-OPERATIVES 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE |              | 27,50,000   |          | 72,50,00   |
|          |           |          |      |          |                          |          |             |          |                          |          |             | PLAN  |              |             |          |            |
|          | 35,00,000 |          |      |          | 1,55,00,000              |          |             |          | 1,55,00,000              |          |             | TOTAL SERICULTURE AND WEAVING   |              | 27,50,000   |          | 72,50,00   |
|          |           |          |      |          |                          |          |             |          |                          |          |             | PHE<br>NON PLAN AND STATE PLAN  |              |             |          |            |
|          |           |          |      |          |                          |          |             |          |                          |          |             | 02 SEWERAGE AND SANITATION  |              |             |          |            |
|          |           |          |      |          |                          |          | 3,00,00,000 |          |                          |          | 3,00,00,000 |   |              |             |          | 2,00,00,00 |
|          |           |          |      |          |                          |          | 3,00,00,000 |          |                          |          | 3,00,00,000 |   |              |             |          | 2,00,00,00 |
|          |           |          |      |          |                          |          | 3,00,00,000 |          |                          |          | 3,00,00,000 | TOTAL NON PLAN AND STATE  |              | _           |          | 2,00,00,0  |
|          |           |          |      |          |                          |          | 0.00        |          |                          |          |             | PLAN  |              |             |          |            |
|          |           |          |      |          |                          |          | 3,00,00,000 |          |                          |          | 3,00,00,000 | TOTAL PHE   |              |             |          | 2,00,00,00 |
|          |           |          |      |          |                          |          |             |          |                          |          |             | INFORMATION TECHNOLOGY<br>NON PLAN AND STATE PLAN   |              |             |          |            |
|          |           |          |      |          | 1,40,00,000              |          |             |          | 1,40,00,000              |          |             | 003 TRAINING  |              | 1,50,00,000 |          |            |
|          |           |          |      |          | 56,00,000                |          |             |          | 56,00,000                |          |             | 800 OTHER EXPENDITURE   |              | 2,66,00,000 |          |            |
|          |           |          |      |          | 1,96,00,000              |          |             |          | 1,96,00,000              |          |             | TOTAL NON PLAN AND STATE<br>PLAN  |              | 4,16,00,000 |          |            |
|          |           |          |      |          | 1,96,00,000              |          |             |          | 1,96,00,000              |          |             | TOTAL INFORMATION TECHNOLOGY  |              | 4,16,00,000 |          |            |
|          |           |          |      |          |                          |          |             |          |                          |          |             | COOPERATION   |              |             |          |            |
|          |           |          |      |          |                          |          |             |          |                          |          |             | NON PLAN AND STATE PLAN   |              |             |          |            |
|          |           |          |      |          | 18,00,000                |          |             |          | 18,00,000                |          |             | 003 TRAINING  |              | 7,00,000    |          |            |
|          |           |          |      |          | 10,00,000                |          |             |          | 10,00,000                |          |             | 277 COOPERATIVE EDUCATION   |              | 7,00,000    |          |            |
|          |           |          |      |          | 81,00,000                |          |             |          | 81,00,000                |          |             | 800 OTHER EXPENDITURE   |              | 35,00,000   |          |            |
|          |           |          |      |          | 1,09,00,000              |          |             |          | 1,09,00,000              |          |             | TOTAL NON PLAN AND STATE<br>PLAN  |              | 49,00,000   |          |            |
|          |           |          |      |          | 1,09,00,000              |          |             |          | 1,09,00,000              |          |             | TOTAL COOPERATION   |              | 49,00,000   |          |            |
|          |           |          |      |          |                          |          |             |          |                          |          |             | <b>URBAN AFFAIRS</b><br>NON PLAN AND STATE PLAN   |              |             |          |            |
|          |           |          |      |          |                          |          |             |          |                          |          |             | 05 OTHER URBAN DEVELOPMENT<br>SCHEMES   |              |             |          |            |
|          |           |          |      |          | 11,00,000                |          |             |          | 11,00,000                |          |             | 051 CONSTRUCTION  |              | 3,00,000    |          |            |
|          |           |          |      |          |                          |          |             |          |                          |          |             | 800 OTHER EXPENDITURE   |              |             |          |            |
|          |           |          |      |          | 11,00,000                |          |             |          | 11,00,000                |          |             | TOTAL 05  |              | 3,00,000    |          |            |
|          | _         |          |      |          | 11,00,000                |          | _           |          | 11,00,000                |          |             | TOTAL NON PLAN AND STATE<br>PLAN  |              | 3,00,000    |          |            |
|          |           |          |      |          | 11,00,000                |          |             |          | 11,00,000                |          |             | TOTAL URBAN AFFAIRS   |              | 3,00,000    |          |            |
|          |           |          |      |          |                          |          |             |          |                          |          |             |   |              |             |          |            |
| ENERAI   |           | <u> </u> |      | <u> </u> |                          |          |             |          |                          |          |             | ·   | terisation b |             |          |            |

| 1        | Actuals 2 | 2011-2012 | 2.       | Rudge    | t Estima     | tes 2012 | -2013       | Revise   | d Estim      | ates 2012 |             |   | Rudge         | t Estima    | tes 2013    | -2014       |
|----------|-----------|-----------|----------|----------|--------------|----------|-------------|----------|--------------|-----------|-------------|---|---------------|-------------|-------------|-------------|
|          | 1000000   | Sixth So  |          | Duage    | Listina      |          | chedule     |          | a Estim      | Sixth So  |             |   | Duage         | · Ligenine  | Six         |             |
| Gene     | aral      | Part II   |          | Gen      | oral         | Part II  |             | Gen      | oral         | Part II   |             |   | Gene          | ral         | Sche        |             |
| Gene     | siai      | raitii    | Alcas    | Gen      | Ciai         | raitii   | Alcas       | Gen      | Ciai         | raitii    | Alcas       | <b>T 1 0 1</b>  | Gene          | ai          | Part II     |             |
|          |           |           |          |          |              |          |             |          |              |           |             | Head of Accounts                                      |               |             | raitii      | Aleas       |
|          |           |           |          |          |              |          |             |          |              |           |             |   |               |             |             |             |
|          |           |           |          |          |              |          |             |          |              |           |             |   |               |             |             |             |
|          |           |           |          |          |              |          |             |          |              |           |             |   |               |             |             |             |
| Non Plan | Plan      | Non Plan  | Plan     | Non Plan |              | Non Plan | Plan        | Non Plan | Plan         | Non Plan  | Plan        |   | Non Plan      |             | Non Plan    | Plan        |
| 1        | 2         | 3         | 4        | 5        | 6            | 7        | 8           | 9        | 10           | 11        | 12          | 13  | 14            | 15          | 16          | 17          |
| ₹        | ₹         | ₹         | ₹        | ₹        | ₹            | ₹        | ₹           | ₹        | ₹            | ₹         | ₹           |   | ₹             | ₹           | ₹           | ₹           |
|          |           |           |          |          |              |          |             |          |              |           |             | COMMUNITY & RURAL DEVELOPMENT NON PLAN AND STATE PLAN |               |             |             |             |
|          |           |           |          |          | 1,00,00,000  |          |             |          | 1,00,00,000  |           |             | 800 OTHER EXPENDITURE                                 |               |             |             |             |
|          |           |           |          |          | 1,00,00,000  |          |             |          | 1,00,00,000  |           |             | TOTAL NON PLAN AND STATE                              |               |             |             |             |
|          |           |           |          |          | 1,00,00,000  | ]        |             |          | .,55,55,500  |           |             | PLAN  |               |             |             |             |
|          |           |           |          |          | 1,00,00,000  |          |             |          | 1,00,00,000  |           |             | TOTAL COMMUNITY & RURAL                               |               |             |             |             |
|          |           |           |          |          |              |          |             |          |              |           |             | DEVELOPMENT   |               |             |             |             |
|          |           |           |          |          |              |          |             |          |              |           |             | INFORMATION & PUBLIC RELATIONS                        |               |             |             |             |
|          |           |           |          |          |              |          |             |          |              |           |             | NON PLAN AND STATE PLAN<br>60 OTHERS                  |               |             |             |             |
|          |           |           |          |          | 28,00,000    |          |             |          | 28,00,000    |           |             | 101 ADVERTISING & VISUAL PUBLICITY                    |               | 27,00,000   |             |             |
|          |           |           |          |          | ,_,,,,,,     |          |             |          | ,_,,,,,,     |           |             | 106 FIELD PUBLICITY                                   |               |             |             |             |
|          |           |           |          |          | 28,00,000    |          |             |          | 28,00,000    |           |             |   |               | 27,00,000   |             |             |
|          |           |           |          |          | 20,00,000    |          |             |          |              |           |             | TOTAL 60  |               |             |             |             |
|          |           |           |          |          | 28,00,000    | 1        |             |          | 28,00,000    |           |             | TOTAL NON PLAN AND STATE                              |               | 27,00,000   |             |             |
|          |           |           |          |          | 28,00,000    |          |             |          | 28,00,000    |           |             | PLAN TOTAL INFORMATION & PUBLIC                       |               | 27,00,000   |             |             |
|          |           |           |          |          | , ,          |          |             |          |              |           |             | RELATIONS   |               | 27,00,000   |             |             |
|          |           |           |          |          |              |          |             |          |              |           |             | REVENUE   |               |             |             |             |
|          |           |           |          |          |              |          |             |          |              |           |             | NON PLAN AND STATE PLAN                               |               |             |             |             |
|          |           |           |          |          |              |          |             |          |              |           |             | 800 OTHER EXPENDITURE                                 |               |             |             |             |
|          |           |           |          |          |              |          |             |          |              |           |             | TOTAL NON PLAN AND STATE<br>PLAN                      |               |             |             |             |
|          |           |           |          |          |              |          |             |          |              |           |             | PLAN<br>TOTAL REVENUE                                 |               |             |             |             |
|          |           |           |          |          |              |          |             |          |              |           |             |   |               |             |             |             |
|          |           |           |          |          |              |          |             |          |              |           |             | PLANNING<br>NON PLAN AND STATE PLAN                   |               |             |             |             |
|          |           |           |          |          | 10,60,00,000 |          |             |          | 10,60,00,000 |           |             | 800 OTHER EXPENDITURE                                 |               | 8,30,00,000 |             |             |
|          |           |           |          |          | 10,60,00,000 |          |             |          | 10,60,00,000 |           |             | TOTAL NON PLAN AND STATE                              |               | 8,30,00,000 |             |             |
|          |           |           |          |          | 10,00,00,000 |          |             |          |              |           |             | PLAN  |               |             |             |             |
|          |           |           |          |          | 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                        |               |             |             |             |
|          |           |           |          |          |              |          | 2,00,00,000 |          |              |           | 2,00,00,000 | 800 OTHER EXPENDITURE                                 |               |             |             | 1,80,00,000 |
|          |           |           |          |          |              |          |             |          |              |           |             |   |               |             |             |             |
| GENERAL  |           |           | <u> </u> |          |              |          |             |          |              |           |             | Comput  | terisation by | , NIC Mod   | uhalawa Cta | 4- C4       |

| Non Plan | Plan         | Non Plan | Plan          | Non Dlan    |                         |   |   |  |  |   |             |              |            |   |
|----------|--------------|----------|---------------|-------------|-------------------------|---|---|--|--|---|-------------|--------------|------------|---|
|          |              |          |               | Non Plan    | Plan                    | Non Plan                                  | Plan                                      | Non Plan   | Plan   |   | Non Plan    | Plan         | Non Plan   | Plan  |
| 3        | 4            | 5        | 6             | 7           | 8                       | 9   | 10  | 11   | 12   | 13  | 14          | 15           | 16         | 17  |
| ₹        | ₹            | ₹        | ₹             | ₹           | ₹                       | ₹   | ₹   | ₹  | ₹  |   | ₹           | ₹            | ₹          | ₹   |
|          |              |          |               |             | 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<br>PLAN  |             |              |            | 1,80,00,000   |
|          |              |          |               |             | 2,00,00,000             |   |   |  | 2,00,00,000  | TOTAL DISTRICT COUNCIL AFFAIRS  |             |              |            | 1,80,00,000   |
|          |              |          |               |             |                         |   | 4 00 00 000                               |  |  | ARTS & CULTURE<br>NON PLAN AND STATE PLAN   |             | 4.07.00.000  |            |   |
|          |              |          |               |             |                         |   |   |  |  |   |             |              |            |   |
|          |              |          | 1,00,00,000   |             |                         |   |   |  |  | PLAN  |             |              |            |   |
|          |              |          | 1,00,00,000   |             |                         |   | 1,00,00,000                               |  |  | TOTAL ARTS & CULTURE  |             | 4,97,00,000  |            |   |
|          |              |          |               |             |                         |   |   |  |  | WATER RESOURCES<br>NON PLAN AND STATE PLAN  |             |              |            |   |
|          |              |          |               |             |                         |   |   |  |  | 80 GENERAL<br>800 OTHER EXPENDITURE   |             | 1,80,00,000  |            |   |
|          |              |          |               |             |                         |   |   |  |  | TOTAL 80  |             | 1,80,00,000  |            |   |
|          |              |          |               |             |                         |   |   |  |  | TOTAL NON PLAN AND STATE<br>PLAN  |             | 1,80,00,000  |            |   |
|          |              |          |               |             |                         |   |   |  |  | TOTAL WATER RESOURCES   |             | 1,80,00,000  |            |   |
| 00       | 13,50,00,000 |          | 100,48,00,000 |             | 12,89,00,000            |   | 100,48,00,000                             |  | 12,89,00,000   | TOTAL 2552  |             | 83,54,50,000 |            | 12,32,50,000  |
|          |              |          |               |             |                         |   |   |  |  | C-Capital Account of Economic Services 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS ANIMAL HUSBANDRY & VETERINARY NON PLAN AND STATE PLAN 105 PIGGERY DEVELOPMENT TOTAL NON PLAN AND STATE PLAN |             |              |            |   |
|          |              |          |               |             |                         |   |   |  |  | TOTAL ANIMAL HUSBANDRY & VETERINARY INDUSTRIES NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN TOTAL INDUSTRIES POWER NON PLAN AND STATE PLAN 102 SOLAR           |             |              |            |   |
|          |              |          |               | 1,00,00,000 | 1,00,00,000 1,00,00,000 | 1,00,00,000<br>1,00,00,000<br>1,00,00,000 | 1,00,00,000<br>1,00,00,000<br>1,00,00,000 | 2,00,00,000<br>2,00,00,000<br>1,00,00,000<br>1,00,00,000<br>1,00,00,000<br>1,00,00,000 | 2,00,00,000<br>2,00,00,000<br>1,00,00,000<br>1,00,00,000<br>1,00,00,000<br>1,00,00,000 | 2,00,00,000 2,00,000,000 2,00,000,000 2,00,000,0  | 2,00,00,000 | 1,00,00,000  | 1,00,0,000 | 1,00,00,000   1,00,00,000 |

| A        | ctuals 2                              | 2011-201 | 2         | Budge      | t Estima                                  | tes 2012   | -2013     | Revise   | d Estim                                   | ates 2012           |            |   | Budge           | t Estima                                  | tes 2013-              | -2014       |
|----------|---------------------------------------|----------|-----------|------------|---|------------|-----------|----------|---|---------------------|------------|---|-----------------|---|------------------------|-------------|
| Gene     |                                       |          | chedule   | Gen        |   |            | chedule   |          |   | Sixth So<br>Part II | chedule    | Head of Accounts  | Gene            |   | Six<br>Sche<br>Part II | kth<br>dule |
| Non Plan | Plan 2                                | Non Plan | Plan<br>4 | Non Plan 5 | 6   | Non Plan 7 | Plan<br>8 | Non Plan | Plan<br>10                                | Non Plan            | Plan<br>12 | 13  | Non Plan  14  ∓ | Plan<br>15                                | Non Plan<br>16         | Plan<br>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 | *               | *   | *                      | ₹           |
|          | 24,10,500<br>24,10,500                |          |           |            | 1,22,00,000                               |            |           |          | 1,22,00,000                               |                     |            | NON PLAN AND STATE PLAN 01 TOURISM INFRASTRUCTURE 104 PROMOTION AND PUBLICITY TOTAL 01  |                 | 1,32,00,000                               |                        |             |
|          | 90,65,000<br>90,65,000<br>1,14,75,500 |          |           |            | 5,97,00,000<br>5,97,00,000<br>7,19,00,000 |            |           |          | 5,97,00,000<br>5,97,00,000<br>7,19,00,000 |                     |            | 80 GENERAL 800 OTHER EXPENDITURE TOTAL 80 TOTAL NON PLAN AND STATE PLAN   |                 | 1,70,00,000<br>1,70,00,000<br>3,02,00,000 |                        |             |
| GENERAL  |                                       |          |           |            |   | <u> </u>   |           |          |   |                     |            | Comput  | erisation by    | , NIC Mo                                  | rhalava Sta            | to Contro   |

| Non Plan | Plan        | Non Plan | Plan         | Non Plan | Plan             | Non Plan | Plan         | Non Plan | Plan         | Non Plan | Plan         |                                  | Non Plan      | Plan         | Non Plan    | Plan         |
|----------|-------------|----------|--------------|----------|------------------|----------|--------------|----------|--------------|----------|--------------|----------------------------------|---------------|--------------|-------------|--------------|
| Non Pian | 2           |          |              |          |                  | 7        | 8            | Non Pian |              |          | 12           | 13                               | 14            | 15           |             | 17           |
| •        | ∠<br>₹      | 3        | 4            | 5        | 6                |          | 8 ₹          |          | 10<br>₹      | 11       |              | 13                               |               |              | 16          |              |
| ₹        | 1,14,75,500 | ₹        | ₹            | ₹        | ₹<br>7,19,00,000 | ₹        | ₹            | ₹        | 7,19,00,000  | ₹        | ₹            | MOTAL MOUDICM                    | ₹             | ₹            | ₹           | ₹            |
|          | 1,14,75,500 |          |              |          | 7,19,00,000      |          |              |          | 7,19,00,000  |          |              | TOTAL TOURISM                    |               | 3,02,00,000  |             | l            |
|          |             |          |              |          |                  |          |              |          |              |          |              | P.W.D. (ROADS AND BRIDGES)       |               |              |             | l            |
|          |             |          |              |          |                  |          |              |          |              |          |              | NON PLAN AND STATE PLAN          |               |              |             | l            |
|          |             |          |              |          |                  |          |              |          |              |          |              | 80 GENERAL                       |               |              |             | l            |
|          |             |          |              |          |                  |          |              |          |              |          |              | 052 MACHINERY AND EQUIPMENT      |               |              |             | l            |
|          |             |          | 57,35,53,912 |          |                  |          | 35,94,00,000 |          |              |          |              | 800 OTHER EXPENDITURE            |               |              |             | 61,31,00,000 |
|          |             |          | 57,35,53,912 |          |                  |          | 35,94,00,000 |          |              |          | 35,94,00,000 | TOTAL 80                         |               |              |             | 61,31,00,000 |
|          |             |          | 57,35,53,912 |          |                  |          | 35,94,00,000 |          |              |          | 35,94,00,000 | TOTAL NON PLAN AND STATE<br>PLAN |               |              |             | 61,31,00,000 |
|          |             |          | 57,35,53,912 |          |                  |          | 35,94,00,000 |          |              |          | 35,94,00,000 |                                  |               |              |             | 61,31,00,000 |
|          |             |          |              |          |                  |          |              |          |              |          |              | TRANSPORT                        |               |              |             | l            |
|          |             |          |              |          |                  |          |              |          |              |          |              | NON PLAN AND STATE PLAN          |               |              |             | l            |
|          |             |          |              |          |                  |          |              |          |              |          |              | 80 GENERAL                       |               |              |             | l            |
|          |             |          |              |          |                  |          |              |          |              |          |              | 800 OTHER EXPENDITURE            |               | 41,30,00,000 |             |              |
|          |             |          |              |          |                  |          |              |          |              |          |              | TOTAL 80                         |               | 41,30,00,000 |             |              |
|          |             |          |              |          |                  |          |              |          |              |          |              | TOTAL NON PLAN AND STATE<br>PLAN |               | 41,30,00,000 |             |              |
|          |             |          |              |          |                  |          |              |          |              |          |              | TOTAL TRANSPORT                  |               | 41,30,00,000 |             |              |
|          |             |          |              |          |                  |          |              |          |              |          |              | HOME (POLICE)                    |               |              |             | l            |
|          |             |          |              |          |                  |          |              |          |              |          |              | NON PLAN AND STATE PLAN          |               |              |             | l            |
|          |             |          |              |          |                  |          |              |          |              |          |              | 800 OTHER EXPENDITURE            |               |              |             | l            |
|          |             |          |              |          |                  |          |              |          |              |          |              | TOTAL NON PLAN AND STATE<br>PLAN |               |              |             |              |
|          |             |          |              |          |                  |          |              |          |              |          |              | TOTAL HOME (POLICE)              |               |              |             |              |
|          |             |          |              |          |                  |          |              |          |              |          |              | URBAN AFFAIRS                    |               |              |             | l            |
|          |             |          |              |          |                  |          |              |          |              |          |              | NON PLAN AND STATE PLAN          |               |              |             | l            |
|          |             |          |              |          |                  |          |              |          |              |          |              | 01 URBAN INFRASTRUCTURE          |               |              |             | l            |
|          |             |          |              |          | 50,00,00,000     |          |              |          | 50,00,00,000 |          |              | 051 CONSTRUCTION                 |               | 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<br>PLAN |               | 8,50,00,000  |             |              |
|          |             |          |              |          | 50,00,00,000     |          |              |          | 50,00,00,000 |          |              | TOTAL URBAN AFFAIRS              |               | 8,50,00,000  |             |              |
|          |             |          |              |          |                  |          |              |          |              |          |              | INFORMATION & PUBLIC RELATIONS   |               |              |             | İ            |
|          |             |          |              |          |                  |          |              |          |              |          |              | NON PLAN AND STATE PLAN          |               |              |             | i            |
|          |             |          |              |          |                  |          |              |          |              |          |              | 80 GENERAL                       |               |              |             | i            |
|          |             |          |              |          |                  |          |              |          |              |          |              | 800 OTHER EXPENDITUDRE           |               |              |             | l            |
|          |             |          |              |          |                  |          |              |          |              |          |              | TOTAL 80                         |               |              |             |              |
|          | _           | _        |              | _        | _                |          | _            |          | _            | _        |              | TOTAL NON PLAN AND STATE         |               |              |             | İ            |
|          |             |          |              |          |                  | -        |              |          |              |          |              | PLAN                             |               |              |             |              |
| GENERAL  |             |          | 1            |          | 1                | 1        |              |          |              |          |              | Comput                           | terisation by | , NIC Mod    | ahalaya Sta | to Contro    |

| 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16<br>₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹  | 014          |
|--|--------------|
| Part   Areas   Part   Areas   General   Part   Areas   General   Part   Areas   Head of Accounts   Head of   |              |
| Non Plan   Plan   Non Plan     |              |
| Non Plan   Plan   Plan   Non Plan   P    |              |
| 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16<br>₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹  | reas         |
| 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16<br>₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹  |              |
| 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16<br>₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹  |              |
| 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16<br>₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹ ₹  |              |
| ₹          | Plan         |
| 1,14,75,500 57,35,53,912 57,19,00,000 57,19,00,000 57,19,00,000 35,94,00,000 TOTAL INFORMATION & PUBLIC RELATIONS TOTAL 4552 52,82,00,000 61, 13,08,33,500 70,85,53,912 157,67,00,000 48,83,00,000 48,83,00,000 GRAND TOTAL 56 TO Details of Foregoing See Below 73, 136,36,50,000 73, 136,36,50,000 73, 136,36,50,000 73, 136,36,50,000 73, 136,36,50,000 73, 136,36,50,000 73, 136,36,50,000 74,00,000 74,00,000 74,00,000 75, | 17           |
| 1,14,75,500  | ₹            |
| 1,14,75,500     57,35,53,912     57,19,00,000     35,94,00,000     TOTAL 4552     52,82,00,000     61       13,08,33,500     70,85,53,912     157,67,00,000     48,83,00,000     48,83,00,000     48,83,00,000     GRAND TOTAL     136,36,50,000     73       For Details of Foregoing See Below   |              |
| 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 For Details of Foregoing See Below   |              |
| For Details of Foregoing See Below   | 61,31,00,000 |
|  | 73,63,50,000 |
| DEVENUE CECCTION   |              |
|  |              |
| C-Economic Services  |              |
| C-Economic Services  |              |
| ASSO, MODERN DA CEDERNI A RELAC  |              |
| 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.   |              |
|  |              |
| GENERAL,   |              |

| 1  | Non Plan Pla  16 17  ₹ ₹ |
|--|--------------------------|
| Solution  |                          |
| TOTAL (04)   (05) Financial assistance for creation of marketing infrastructure for extension of additional facilities for fruit processing 21. Supplies and Materials   50. Other Charges   TOTAL (05)   (06) Upgradation of fruit processing unit at SI and Dainadubi   02. Wages   13. Office Expenses   13. Office Expenses   13. Office Expenses   21. Supplies and Materials   25.00,000   5.00,000   27. Minor Works   25.00,000   52. Machinery and Equipment   53. Major Works   1.00,00,000   1.00,00,000   TOTAL (06)   1.00,00,000   1.00,00,000   TOTAL 101   103 SEEDS   1 |                          |
| TOTAL (04)   (05) Financial assistance for creation of marketing infrastructure for extension of additional facilities for fruit processing 21. Supplies and Materials   50. Other Charges   TOTAL (05)   (06) Upgradation of fruit processing unit at SI and Dainadubi   02. Wages   13. Office Expenses   13. Office Expenses   13. Office Expenses   21. Supplies and Materials   25.00,000   5.00,000   27. Minor Works   25.00,000   52. Machinery and Equipment   53. Major Works   1.00,00,000   1.00,00,000   TOTAL (06)   1.00,00,000   1.00,00,000   TOTAL 101   103 SEEDS   1 |                          |
| (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)   |                          |
| Infrastructure for extension of additional facilities for fruit processing 21. Supplies and Materials 50. Other Charges  |                          |
| Control processing   21. Supplies and Materials   50. Other Charges   50. Other Charges   TOTAL (05)   (06) Upgradation of fruit processing unit at SI and Dainadubi   02. Wages   13. Office Expenses   13. Office Expenses   21. Supplies and Materials   5.00,000   5.00,000   27. Minor Works   25.00,000   25.00,000   53. Major Works   1.00,00,000   1.00,00,000   TOTAL (06)   1.00,00,000   1.00,00,000   TOTAL 101   103 SEEDS   |                          |
| 50.Other Charges   TOTAL (05)  |                          |
| TOTAL (05)  (06) Upgradation of fruit processing unit at SI and Dainadubi 02.Wages 13.Office Expenses 13.Office Expenses 21.Supplies and Materials 21.Supplies and Materials 25,00,000 25,00,000 25,00,000 25,00,000 25,00,000 20,00,000 20,00,000 20,00,000 20,00,000 TOTAL (06) 1,00,00,000 1,00,00,000 TOTAL 101 103 SEEDS  |                          |
| 10,00,000  |                          |
| 10,00,000  |                          |
| 10,00,000  | 1                        |
| 10,00,000 10,00,000 12.Wages 13.Office Expenses 40,00,000 40,00,000 21.Supplies and Materials 5,00,000 5,00,000 52.Machinery and Equipment 20,00,000 20,00,000 53.Major Works 1,00,00,000 1,00,0000 TOTAL (06) 1,00,00,000 1,00,00,000 TOTAL 101 103 SEEDS   |                          |
| 40,00,000  | 1                        |
| 40,00,000 40,00,000 21.Supplies and Materials 5,00,000 5,00,000 27.Minor Works 25,00,000 25,00,000 52.Machinery and Equipment 20,00,000 1,00,0000 TOTAL (06) 1,00,00,000 1,00,0000 TOTAL 101 103 SEEDS   | 1                        |
| 5,00,000       5,00,000       27.Minor Works         25,00,000       25,00,000       52.Machinery and Equipment         20,00,000       53.Major Works         TOTAL (06)       TOTAL 101         1,00,00,000       1,00,00,000         103 SEEDS  | 1                        |
| 25,00,000   25,00,000   52.Machinery and Equipment   | 1                        |
| 20,00,000   20,00,000   53.Major Works   | 1                        |
| 1,00,00,000 1,00,0000 TOTAL (06)  1,00,00,000 1,00,0000 TOTAL 101  103 SEEDS   | 1                        |
| 1,00,00,000 1,00,0000 TOTAL 101 103 SEEDS  | i                        |
| 1,00,00,000 1,00,00,000 TOTAL 101 103 SEEDS  |                          |
| 103 SEEDS  |                          |
|  |                          |
|  | 1                        |
| (01) Strengthening of the existing Seed Testing Laboratory   | 1                        |
| 13.Office Expenses   | 1                        |
| 21.Supplies and Materials  |                          |
| 52.Machinery and Equipment   |                          |
| TOTAL (01)   |                          |
|  |                          |
| (02) Seed Testing Laboratories   |                          |
| 50.Other Charges 1,00,00,000   |                          |
| TOTAL (02)   |                          |
| TOTAL 103 1,00,00,000  |                          |
| 105 MANURES AND FERTILIZERS  |                          |
| 105 MANURES AND FERTILIZERS  |                          |
| GENERAL Computerisation by NIC. Megha  |                          |

| Actua         | ls 2011-2012            |      | Budge    | t Estima | tes 2012-           | 2013    | Revise   | ed Estim | ates 2012          |                  |  | Budge        | t Estima   | tes 2013-              | -2014      |
|---------------|-------------------------|------|----------|----------|---------------------|---------|----------|----------|--------------------|------------------|--|--------------|--|------------------------|------------|
| General       | Sixth Sch<br>Part II Ar |      | Gen      |          | Sixth So<br>Part II | chedule | Gen      | eral     | Sixth S<br>Part II | chedule<br>Areas | Head of Accounts   | Gene         |  | Six<br>Sche<br>Part II | th<br>dule |
| Non Plan Plan | Non Plan                | Plan | Non Plan | Plan     | Non Plan            | Plan    | Non Plan | Plan     | Non Plan           | 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 2           | 3                       | 4 ₹  | 5 ₹      | 0 ₹      | <i>1</i> ₹          | 8       | 9 ₹      | ₹        | ₹                  | 12 ₹             | (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 TOTAL (04)  (05) Pulses Cultivation 50.Other Charges TOTAL (05)  (06) Land Reclamation & Wasteland Development 50.Other Charges | 14 ₹         | 1,00,00,000<br>1,00,00,000<br>5,00,000<br>5,00,000 | ₹                      | ₹          |
| GENERAL       |                         |      |          |          |                     |         |          |          |                    |                  |  | erisation by |  |                        |            |

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan     | Plan | Non Plan | Plan |   | Non Plan     | Plan        | Non Plan | Plan     |
|----------|------|----------|------|----------|------|----------|------|--------------|------|----------|------|---|--------------|-------------|----------|----------|
| 1        | 2    | 3        | 4    | 5        | 6    | 7        | 8    | 9            | 10   | 11       | 12   | 13  | 14           | 15          | 16       | 17       |
| ₹        | ₹    | ₹        | ₹    | ₹        | ₹    | ₹        | ₹    | ₹            | ₹    | ₹        | ₹    |   | ₹            | ₹           | ₹        | ₹        |
|          |      |          |      |          |      |          |      |              |      |          |      | TOTAL (06)  |              | 5,00,000    |          |          |
|          |      |          |      |          |      |          |      |              |      |          |      | (07) Multi-Chambered Cold Storage                           |              |             |          |          |
|          |      |          |      |          |      |          |      |              |      |          |      | 50.Other Charges  |              | 5,00,000    |          |          |
|          |      |          |      |          |      |          |      |              |      |          |      | TOTAL (07)  |              | 5,00,000    |          |          |
|          |      |          |      |          |      |          |      |              |      |          |      | TOTAL 105   |              | 1,15,00,000 |          |          |
|          |      |          |      |          |      |          |      |              |      |          |      | 108 COMMERCIAL CROPS  |              | 1,13,00,000 |          |          |
|          |      |          |      |          |      |          |      |              |      |          |      |   |              |             |          |          |
|          |      |          |      |          |      |          |      |              |      |          |      | (01) Funds for externally aided projects (EAP)              |              |             |          | I        |
|          |      |          |      |          |      |          |      |              |      |          |      | 50.Other Charges  |              |             |          | <u> </u> |
|          |      |          |      |          |      |          |      |              |      |          |      | TOTAL (01)  |              |             |          | ļ        |
|          |      |          |      |          |      |          |      |              |      |          |      | (02) Intensive Cultivation/Plantation                       |              |             |          |          |
|          |      |          |      |          |      |          |      |              |      |          |      | 21.Supplies and Materials                                   |              |             |          | I        |
|          |      |          |      |          |      |          |      |              |      |          |      | 50.Other Charges  |              |             |          |          |
|          |      |          |      |          |      |          |      |              |      |          |      | TOTAL (02)  |              |             |          |          |
|          |      |          |      |          |      |          |      |              |      |          |      | (02) Markovan Bardannari in N.E.B.                          |              |             |          |          |
|          |      |          |      |          |      |          |      |              |      |          |      | (03) Mushroom Development in N.E.R.                         |              |             |          | I        |
|          |      |          |      |          |      |          |      |              |      |          |      | 21.Supplies and Materials                                   |              |             |          | I        |
|          |      |          |      |          |      |          |      |              |      |          |      | 50.Other Charges  |              |             |          |          |
|          |      |          |      |          |      |          |      |              |      |          |      | TOTAL (03)  |              |             |          |          |
|          |      |          |      |          |      |          |      |              |      |          |      | (04) Expansion of area under Tea cultivation in             |              |             |          | I        |
|          |      |          |      |          |      |          |      |              |      |          |      | N.E.R. 21.Supplies and Materials                            |              |             |          |          |
|          |      |          |      |          |      |          |      |              |      |          |      | 50.Other Charges  |              |             |          | I        |
|          |      |          |      |          |      |          |      |              |      |          |      | TOTAL (04)  |              |             |          |          |
|          |      |          |      |          |      |          |      |              |      |          |      | -   |              |             |          |          |
|          |      |          |      |          |      |          |      |              |      |          |      | (05) Expansion of area under Turmeric cultivation in N.E.R. |              |             |          | ĺ        |
|          |      |          |      |          |      |          |      |              |      |          |      | 21.Supplies and Materials                                   |              |             |          | ĺ        |
|          |      |          |      |          |      |          |      |              |      |          |      | 50.Other Charges  |              |             |          | ĺ        |
|          |      |          |      |          |      | -        |      | <del> </del> |      |          |      | TOTAL (05)  |              |             |          |          |
|          |      |          |      |          |      |          |      |              |      |          |      | -   |              |             |          |          |
|          |      |          |      |          |      |          |      |              |      |          |      | (06) Expansion of Turmeric Cultivation in<br>Meghalaya      |              |             |          | ĺ        |
|          |      |          |      |          |      |          |      |              |      |          |      | 21.Supplies and Materials                                   |              |             |          | Ì        |
| GENERAI  |      | ]        | l    | ]        |      | <u>l</u> |      | <u> </u>     | l    |          |      | Communi   | erisation by | , NIC Ma    |          |          |

| Actuals  | 2011-2012           | 2         | Budge      | t Estima              | tes 2012-           | 2013      | Revise        | d Estim               | ates 2012           |            |  | Budge               | t Estima              | tes 2013               | 2014       |
|----------|---------------------|-----------|------------|-----------------------|---------------------|-----------|---------------|-----------------------|---------------------|------------|--|---------------------|-----------------------|------------------------|------------|
| General  | Sixth So<br>Part II | chedule   |            |                       | Sixth So<br>Part II | chedule   | Gen           |                       | Sixth So<br>Part II | chedule    | Head of Accounts   | Gene                |                       | Six<br>Sche<br>Part II | th<br>dule |
| Non Plan | Non Plan 3 ₹        | Plan<br>4 | Non Plan 5 | Plan<br>6             | Non Plan 7 ₹        | Plan<br>8 | Non Plan<br>9 | Plan<br>10<br>₹       | Non Plan<br>11<br>₹ | Plan<br>12 | 13   | Non Plan<br>14<br>₹ | Plan<br>15            | Non Plan<br>16<br>₹    | Plan<br>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<br>5,00,000 |                     |           |               | 45,00,000<br>5,00,000 |                     |            | <ul><li>(09) Coconut cultivation</li><li>21.Supplies and Materials</li><li>50.Other Charges</li></ul>  |                     | 95,00,000<br>5,00,000 |                        |            |
|          |                     |           |            | 50,00,000             |                     |           |               | 50,00,000             |                     |            | TOTAL (09)  (10) Black pepper plantation at Iapkdoh & Khapmaw villages, Meghalaya  |                     | 1,00,00,000           |                        |            |
|          |                     |           |            |                       |                     |           |               |                       |                     |            | 21.Supplies and Materials 50.Other Charges TOTAL (10)  |                     |                       |                        |            |
| GENERAL  |                     |           |            |                       |                     |           |               |                       |                     |            | (11) Agriculture Development Pilot Project in<br>Meghalaya for demonstrating the Multiple<br>Cropping System of cultivation in compact area  | erisation by        | . NIIO N              | whalese Si             |            |

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan      | Non Plan | Plan | Non Plan | Plan      | Non Plan | 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.Other Administrative expenses  |               |         |              |           |
|          |      |          |      |          |           |          |      |          |           |          |      | 21.Supplies and Materials   |               |         |              |           |
|          |      |          |      |          |           |          |      |          |           |          |      | 50.Other Charges  |               |         |              |           |
|          |      |          |      |          |           |          |      |          |           |          |      | TOTAL (11)  |               |         |              |           |
|          |      |          |      |          |           |          |      |          |           |          |      |   |               |         |              |           |
|          |      |          |      |          |           |          |      |          |           |          |      | (12) Buttom Mushroom of MIRADO  |               |         |              |           |
|          |      |          |      |          |           |          |      |          |           |          |      | 53.Major Works  |               |         |              |           |
|          |      |          |      |          |           |          |      |          |           |          |      | TOTAL (12)  |               |         |              |           |
|          |      |          |      |          |           |          |      |          |           |          |      | (13) Agriculture Demonstaration Pilot Projects in   |               |         |              |           |
|          |      |          |      |          |           |          |      |          |           |          |      | Meghalaya for demonstrating the Multiple<br>Cropping System of Cultivation in Compact Areas |               |         |              |           |
|          |      |          |      |          |           |          |      |          |           |          |      | 20.Other Administrative expenses  |               |         |              |           |
|          |      |          |      |          |           |          |      |          |           |          |      | 21.Supplies and Materials   |               |         |              |           |
|          |      |          |      |          |           |          |      |          |           |          |      | 50.Other Charges  |               |         |              |           |
|          |      |          |      |          |           |          |      |          |           | 1        |      | TOTAL (13)  |               |         |              |           |
|          |      |          |      |          |           |          |      |          |           | 1        |      | -   |               |         |              |           |
|          |      |          |      |          |           |          |      |          |           |          |      | (14) Integrated Crop Development in Paddy<br>Clusters in order to promote Double Cropping   |               |         |              |           |
|          |      |          |      |          |           |          |      |          |           |          |      | 20.Other Administrative expenses  |               |         |              |           |
|          |      |          |      |          |           |          |      |          |           |          |      | 21.Supplies and Materials   |               |         |              |           |
|          |      |          |      |          |           |          |      |          |           |          |      | 50.Other Charges  |               |         |              |           |
|          |      |          |      |          |           |          |      |          |           |          |      | TOTAL (14)  |               |         |              |           |
|          |      |          |      |          |           |          |      |          |           |          |      | (15) Discords Too Documentor Unit   |               |         |              |           |
|          |      |          |      |          | 10.00.000 |          |      |          | 10.00.000 | J        |      | (15) Riangdo Tea Processing Unit  |               |         |              |           |
|          |      |          |      |          | 10,00,000 |          |      |          | 10,00,000 |          |      | 02.Wages  |               |         |              |           |
|          |      |          |      |          | 5,00,000  | 1        |      |          | 5,00,000  | )        |      | 13.Office Expenses  |               |         |              |           |
|          |      |          |      |          | 20,00,000 | 1        |      |          | 20,00,000 |          |      | 21.Supplies and Materials   |               |         |              |           |
|          |      |          |      |          | 5,00,000  |          |      |          | 5,00,000  | )        |      | 50.Other Charges  |               |         |              |           |
|          |      |          |      |          | 10,00,000 |          |      |          | 10,00,000 | þ        |      | 52.Machinery and Equipment  |               |         |              |           |
|          |      |          |      |          | 50,00,000 |          |      |          | 50,00,000 | )        |      | TOTAL (15)  |               |         |              |           |
|          |      |          |      |          |           |          |      |          |           |          |      | (16) Ginger Cultivation in East Garo Hills  |               |         |              |           |
|          |      |          |      |          | 35,00,000 |          |      |          | 35,00,000 |          |      | 21. Supplies and Materials  |               |         |              |           |
|          |      |          |      |          | 55,00,000 |          |      |          | 33,00,000 |          |      | 21.5upplies and materials   |               |         |              |           |
| GENERAI  |      |          |      |          |           |          |      |          |           |          |      | Compu   | hamiaatiam bu | , NIC M | eghalaya Sta | to Comtuo |

|          | Actuals 2 | 2011-2012 | 2.        | Rudge         | t Estima    | tes 2012-     | 2013      | Revise        | d Estime    | ates 2012      |                |  | Rudge          | t Estima    | tes 2013       | -2014      |
|----------|-----------|-----------|-----------|---------------|-------------|---------------|-----------|---------------|-------------|----------------|----------------|--|----------------|-------------|----------------|------------|
|          | 1000013 4 | Sixth So  |           |               | Listina     | Sixth So      |           |               | a Louin     | Sixth So       |                |  | Dauge          | · Louis     | Six            |            |
| Gene     | aral      | Part II   |           | Gen           | oral        | Part II       |           | Gen           | oral        | Part II        |                |  | Gene           | ral         | Sche           |            |
| Gene     | siai      | raitii    | Alcas     | Gen           | Ciai        | raitii        | Aleas     | Gen           | ciai        | r ait ii i     | Alcas          |  | Gene           | alai        | Part II        |            |
|          |           |           |           |               |             |               |           |               |             |                |                | Head of Accounts   |                |             | ı ait ii       | Aicas      |
|          |           |           |           |               |             |               |           |               |             |                |                |  |                |             |                |            |
|          |           |           |           |               |             |               |           |               |             |                |                |  |                |             |                |            |
| N DI     | DI        | N. Di     | DI        | N. Di         | DI          | N. Di         | DI        | N. Di         | DI          | N. DI          |                |  | N. DI          | DI          | N DI           |            |
| Non Plan | Plan<br>2 | Non Plan  | Plan<br>4 | Non Plan<br>5 | Plan<br>6   | Non Plan<br>7 | Plan<br>8 | Non Plan      | Plan<br>10  | Non Plan<br>11 | Plan<br>12     | 13   | Non Plan<br>14 | Plan<br>15  | Non Plan<br>16 | Plan<br>17 |
| ₹        | ∠<br>₹    | <i>5</i>  | ₹         | ₹             | ₹           | 7             | o<br>₹    | <i>y</i><br>₹ | ₹           | 11<br><b>₹</b> | 12<br><b>₹</b> | 13   | 1+<br>₹        | 7.5         | 70             | ₹          |
|          |           |           |           |               | 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.  |                |             |                | ļ          |
|          |           |           |           |               |             |               |           |               |             |                |                | 20.Other Administrative expenses                           |                |             |                |            |
|          |           |           |           |               |             |               |           |               |             |                |                | 21.Supplies and Materials                                  |                |             |                |            |
|          |           |           |           |               |             |               |           |               |             |                |                | 50.Other Charges   |                |             |                |            |
|          |           |           |           |               |             |               |           |               |             |                |                | 51.Motor Vehicles  |                |             |                |            |
|          |           |           |           |               |             |               |           |               |             |                |                | TOTAL (03)   |                |             |                |            |
|          |           |           |           |               |             |               |           |               |             |                |                | 101AL (03)   |                |             |                |            |
|          |           |           |           |               |             |               |           |               |             |                |                |  |                |             |                |            |
| GENERAI  |           |           |           |               |             |               |           |               |             |                |                | Comput   | erisation by   | , NIC Mad   | rhalaua Cta    | to Comtro  |

|          |      | T        |      |          |   |          |      |          |      | GRAN     |      | 1  |              |            |          |      |
|----------|------|----------|------|----------|---|----------|------|----------|------|----------|------|--|--------------|------------|----------|------|
| Non Plan | Plan | Non Plan | Plan | Non Plan |   | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan |  | Non Plan     | Plan       | Non Plan | Plan |
| 1        | 2    | 3        | 4    | 5        | 6 | 7        | 8    | 9        | 10   | 11       | 12   | 13   | 14           | 15         | 16       | 17   |
| ₹        | ₹    | ₹        | ₹    | ₹        | ₹ | ₹        | ₹    | ₹        | ₹    | ₹        | ₹    |  | ₹            | ₹          | ₹        | ₹    |
|          |      |          |      |          |   |          |      |          |      |          |      | (04) Strengthening the Basic Agriculture Training<br>Centre (BATC)                             |              |            |          |      |
|          |      |          |      |          |   |          |      |          |      |          |      | 50.Other Charges   |              |            |          |      |
|          |      |          |      |          |   |          |      |          |      |          |      | TOTAL (04)   |              |            |          |      |
|          |      |          |      |          |   |          |      |          |      |          |      | 101AL (04)   |              |            |          |      |
|          |      |          |      |          |   |          |      |          |      |          |      | (05) Integrated Agriculture Development for  |              |            |          |      |
|          |      |          |      |          |   |          |      |          |      |          |      | strengthening of extension and training  |              |            |          |      |
|          |      |          |      |          |   |          |      |          |      |          |      | 20.Other Administrative expenses   |              |            |          |      |
|          |      |          |      |          |   |          |      |          |      |          |      | 50.Other Charges   |              |            |          |      |
|          |      |          |      |          |   |          |      |          |      |          |      | TOTAL (05)   |              |            |          |      |
|          |      |          |      |          |   |          |      |          |      |          |      | (06) Strengthening of existing Farmers' Training   |              |            |          |      |
|          |      |          |      |          |   |          |      |          |      |          |      | Centres  |              |            |          |      |
|          |      |          |      |          |   |          |      |          |      |          |      | 13.Office Expenses   |              |            |          |      |
|          |      |          |      |          |   |          |      |          |      |          |      | 21.Supplies and Materials  |              |            |          |      |
|          |      |          |      |          |   |          |      |          |      |          |      | 27.Minor Works   |              |            |          |      |
|          |      |          |      |          |   |          |      |          |      |          |      | 50.Other Charges   |              |            |          |      |
|          |      |          |      |          |   |          |      |          |      |          |      | TOTAL (06)   |              |            |          |      |
|          |      |          |      |          |   |          |      |          |      |          |      | (07) Establishment of Farmers' Training Institutes   |              |            |          |      |
|          |      |          |      |          |   |          |      |          |      |          |      | 13.Office Expenses   |              |            |          |      |
|          |      |          |      |          |   |          |      |          |      |          |      | 20.Other Administrative expenses   |              |            |          |      |
|          |      |          |      |          |   |          |      |          |      |          |      | 21.Supplies and Materials  |              |            |          |      |
|          |      |          |      |          |   |          |      |          |      |          |      | 50.Other Charges   |              |            |          |      |
|          |      |          |      |          |   |          |      |          |      |          |      | TOTAL (07)   |              |            |          |      |
|          |      |          |      |          |   |          |      |          |      |          |      | (08) Strengthening of Agriculture Research   |              |            |          |      |
|          |      |          |      |          |   |          |      |          |      |          |      | 13.Office Expenses   |              |            |          |      |
|          |      |          |      |          |   |          |      |          |      |          |      | 21.Supplies and Materials  |              |            |          |      |
|          |      |          |      |          |   |          |      |          |      |          |      | 50.Other Charges   |              |            |          |      |
|          |      |          |      |          |   |          |      |          |      |          |      | 52.Machinery and Equipment   |              |            |          |      |
|          |      | 1        |      |          |   |          |      |          |      |          |      | TOTAL (08)   |              |            |          |      |
|          |      | 1        |      |          |   |          |      |          |      | 1        | 1    |  |              |            |          |      |
|          |      |          |      |          |   |          |      |          |      |          |      | (09) Establishment of regional training centre for commercial cash crop cultivaiton at Umsning |              |            |          |      |
|          |      |          |      |          |   |          |      |          |      |          |      | 27.Minor Works   |              | 1,30,00,00 | 0        |      |
| GENERAI  |      | <u> </u> |      | <u>I</u> |   | <u> </u> |      |          |      |          |      |  | erisation by |            |          |      |

|          | Actuals 2 | 2011-2012 | 2.   | Rudge    | t Estima   | tes 2012- | 2013 | Revise   | d Estima  | ates 2012 |      |   | Rudge        | t Estima    | tes 2013-  | 2014 |
|----------|-----------|-----------|------|----------|------------|-----------|------|----------|-----------|-----------|------|---|--------------|-------------|------------|------|
|          | 1000000   | Sixth So  |      | Duage    | · Listinia | Sixth So  |      | Tte (ISC | u Estim   | Sixth So  |      |   | Duage        | 23011110    | Six        |      |
| Gene     | eral      | Part II   |      | Gen      | eral       | Part II   |      | Gen      | eral      | Part II   |      |   | Gene         | ral         | Sched      |      |
|          | · · · ·   |           |      |          |            |           |      | 0 0      |           |           |      | Head of Accounts  | 000          |             | Part II    |      |
|          |           |           |      |          |            |           |      |          |           |           |      | Head of Accounts  |              |             |            |      |
|          |           |           |      |          |            |           |      |          |           |           |      |   |              |             |            |      |
|          |           |           |      |          |            |           |      |          |           |           |      |   |              |             |            |      |
| Non Plan | Plan      | Non Plan  | Plan | Non Plan | Plan       | Non Plan  | Plan | Non Plan | Plan      | Non Plan  | 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<br>Crops    |              |             |            |      |
|          |           |           |      |          |            |           |      |          |           |           |      | 02.Wages  |              |             |            |      |
|          |           |           |      |          |            |           |      |          |           |           |      | 21.Supplies and Materials                               |              |             |            |      |
|          |           |           |      |          |            |           |      |          |           |           |      | 50.Other Charges  |              |             |            |      |
|          |           |           |      |          |            |           |      |          |           |           |      | TOTAL (02)  |              |             |            |      |
|          |           |           |      |          |            |           |      |          |           |           |      | ` ^   |              |             |            |      |
| GENERAL  |           |           |      |          |            |           | 1    |          |           |           |      | Communit  | erisation by | NIC Mas     | مدع مدمامط |      |

| N. D.    | Di   | IN DI    | D1   | N DI     | D1 | IN DI    | D1   | LAT DI   | DI   | GKAN I   |      | T   | N. Di.       | DI       | IN DI       | P.1       |
|----------|------|----------|------|----------|----|----------|------|----------|------|--|------|---|--------------|----------|-------------|-----------|
| Non Plan | Plan | Non Plan | Plan | Non Plan |    | Non Plan | Plan | Non Plan | Plan | Non Plan   | Plan | 1-  | Non Plan     | Plan     | Non Plan    | Plan      |
| 1        | 2    | 3        | 4    | 5        | 6  | 7        | 8    | 9        | 10   | 11   | 12   | 13  | 14           | 15       | 16          | 17        |
| ₹        | ₹    | ₹        | ₹    | ₹        | ₹  | ₹        | ₹    | ₹        | ₹    | ₹  | ₹    |   | ₹            | ₹        | ₹           | ₹         |
|          |      |          |      |          |    |          |      |          |      |  |      | (03) Development/Rejuvenation of Citrus Fruit in    |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |  |      | Meghalaya   |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |  |      | 02.Wages  |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |  |      | 21.Supplies and Materials                           |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |  |      | 50.Other Charges                                    |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |  |      | TOTAL (03)  |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |  |      | (04) Scheme on Area Expansion of Strawberryin       |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |  |      | Meghalaya   |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |  |      | 21.Supplies and Materials                           |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |  |      | 50.Other Charges                                    |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |  |      | TOTAL (04)  |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |  |      | (05) Area expansion of Horticulture &               |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |  |      | Floriculture in Meghalaya                           |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |  |      | 21.Supplies and Materials                           |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |  |      | 50.Other Charges                                    |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |  |      | TOTAL (05)  |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |  |      | (06) Cultivation of Vegetable crops in Meghalaya    |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |  |      | 21.Supplies and Materials                           |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |  |      | 50.Other Charges                                    |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |  |      | TOTAL (06)  |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |  |      | (07) Anthurium cultivation in Williamnagar,         |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |  |      | Meghalaya   |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |  |      | 21.Supplies and Materials                           |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |  |      | 50.Other Charges                                    |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |  |      | TOTAL (07)  |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |  |      | (08) Mushroom Development through Cluster           |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |  |      | approach  |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |  |      | 50.Other Charges                                    |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |  |      | 53.Major Works                                      |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |  |      | TOTAL (08)  |              |          |             |           |
| $\vdash$ |      |          |      | 1        |    | -        |      |          |      | <del>                                     </del> |      |   |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |  |      | (09) Development of Organic Farming in<br>Meghalaya |              |          |             |           |
| GENERAI  |      | ]        |      | <u> </u> |    | <u> </u> |      |          |      | <u> </u>   |      |   | orication by | , NIC Ma | ghalaya Sta | to Contro |

| Actuals  | 2011-2012           | 2              | Budge        | t Estima  | tes 2012     | -2013     | Revise        | d Estim    | ates 2012           |            |   | Budge               | t Estima   | ates 2013              | -2014      |
|----------|---------------------|----------------|--------------|-----------|--------------|-----------|---------------|------------|---------------------|------------|---|---------------------|------------|------------------------|------------|
| General  | Sixth So<br>Part II | hedule         |              |           |              | chedule   |               |            | Sixth So<br>Part II | chedule    | Head of Accounts  | Gene                |            | Six<br>Sche<br>Part II | th<br>dule |
| Non Plan | Non Plan 3 ₹        | Plan<br>4<br>₹ | Non Plan 5 ₹ | Plan<br>6 | Non Plan 7 ₹ | Plan<br>8 | Non Plan<br>9 | Plan<br>10 | Non Plan 11 ₹       | Plan<br>12 | 13  | Non Plan<br>14<br>₹ | Plan<br>15 | Non Plan<br>16<br>₹    | Plan<br>17 |
|          |                     |                |              |           |              |           |               |            |                     |            | 50.Other Charges<br>53.Major Works<br>TOTAL (09)  |                     |            |                        |            |
|          |                     |                |              |           |              |           |               |            |                     |            | (10) Tea Processing Unit in Williamnagar 50.Other Charges TOTAL (10)  |                     |            |                        |            |
|          |                     |                |              |           |              |           |               |            |                     |            | (11) Construction of permanent wall fencing at<br>Govt. Fruit Garden, Shillong<br>53.Major Works<br>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<br>Farm in Williamnagar<br>50.Other Charges<br>TOTAL (14)   |                     |            |                        |            |
| GENERAL  |                     |                |              | 40,00,000 |              |           |               | 40,00,000  |                     |            | (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  | ghalava Sta            |            |

| 1  | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan        | Non Plan | Plan | Non Plan   | Plan        | Non Plan | Plan | I   | Non Plan | Plan        | Non Plan | Plan |
|--|----------|------|----------|------|----------|-------------|----------|------|--|-------------|----------|------|---|----------|-------------|----------|------|
| 1,00,000   |          |      |          |      |          |             |          |      |  |             |          |      | 13  |          |             |          |      |
| 1,00,000   |          |      |          |      |          |             |          |      |  |             |          |      |   |          |             |          |      |
| S.Major Works  |          |      | `        |      | ,        |             | `        |      | `  | ,           | `        | ,    | 27.Minor Works                                  |          |             |          |      |
| S3,Major Works   |          |      |          |      |          | 10 00 000   |          |      |  | 10 00 000   |          |      | 50 Other Charges                                |          | 10 00 000   |          |      |
| 1,00,0000  |          |      |          |      |          | 10,00,000   |          |      |  | 10,00,000   |          |      |   |          | 10,00,000   |          |      |
| 1,00,000  |          |      |          |      |          | 50,00,000   |          |      |  | 50,00,000   | 1        |      | 53.Major Works                                  |          |             |          |      |
| harvest handling including vacuum, packaging   50,00ther Charges   |          |      |          |      |          | 1,00,00,000 |          |      |  | 1,00,00,000 |          |      | TOTAL (15)                                      |          | 1,00,00,000 |          |      |
| harvest handling including vacuum, packaging   50,00ther Charges   |          |      |          |      |          |             |          |      |  |             |          |      |   |          |             |          |      |
| S0.Other Charges   TOTAL (16)  |          |      |          |      |          |             |          |      |  |             |          |      | (16) Propagation & cultivation of veg. and post |          |             |          |      |
| TOTAL (16)   |          |      |          |      |          |             |          |      |  |             |          |      |   |          |             |          |      |
| 12,00,000   1,00,000 |          |      |          |      |          |             |          |      |  |             |          |      |   | 1        |             |          |      |
| Cermplasm & Conservation of Elite Planting Materials of the NRs from Multiplication for the States of the North East 27.Minor Works 53.Major Works 53.Major Works 53.Major Works 120,0000 120,0000 120,0000 120,0000 120,0000 120,0000 100, |          |      |          |      |          |             |          |      |  |             |          |      | 101111 (10)                                     |          |             |          |      |
| Materials of the NER for Justiplication for the States of the North East 27.Minor Works 27.Minor Works 53.Major Works   1.20,00,000   1.20,000   1.20,000   1.20,000   1.20,000   1.20,000   1.20,000   1.20,000   1.20,000   1.20,000   1.20,000   1.20,000   1.20,000   1.20,000   1.20,000   1.20,000   1.20,000   1.20,000   1.20,000   1.20,000   1.20,00 |          |      |          |      |          |             |          |      |  |             |          |      |   |          |             |          |      |
| States of the North East 27.Minor Works   27.Minor Work |          |      |          |      |          |             |          |      |  |             |          |      |   |          |             |          |      |
| 53.Major Works   TOTAL (17)  |          |      |          |      |          |             |          |      |  |             |          |      |   |          |             |          |      |
| TOTAL (17)   |          |      |          |      |          |             |          |      |  |             |          |      | 27.Minor Works                                  |          |             |          |      |
| 1,20,00,000   1,20,0000   1,20,0000   2,20,0000   2,00,000   1,50,0000   1,50,0000   1,50,0000   1,50,0000   5,50,0000   1 |          |      |          |      |          |             |          |      |  |             |          |      | 53.Major Works                                  |          |             |          |      |
| 1,20,00,000  |          |      |          |      |          |             |          |      |  |             |          |      | TOTAL (17)                                      |          |             |          |      |
| 1,20,00,000  |          |      |          |      |          |             |          |      | <del>                                     </del> |             |          |      | (18) Project on Houtigulture Poyclonment of     |          |             |          |      |
| 10,00,000  |          |      |          |      |          |             |          |      |  |             |          |      |   |          |             |          |      |
| 10,00,000   10,00,000   50.Other Charges   10,00,000   10,00,000   53.Major Works   1,50,00,000   1,50,000   1,50 |          |      |          |      |          | 1,20,00,000 |          |      |  | 1,20,00,000 |          |      | 21.Supplies and Materials                       |          | 1,20,00,000 |          |      |
| 20,00,000   20,00,000   53.Major Works     1,50,00,000     1,50,000     1,50,000     1,50,000     1,50,000   1,50,000     1,50,00 |          |      |          |      |          |             |          |      |  |             |          |      | 27.Minor Works                                  |          | 20,00,000   |          |      |
| 1,50,00,000   1,50,00,000   TOTAL (18)   1,50,00,000   |          |      |          |      |          | 10,00,000   |          |      |  | 10,00,000   |          |      | 50.Other Charges                                |          | 10,00,000   |          |      |
| (19) Setting up of regional training centre for commercial cash crop cultivation at Umsning 50.Other Charges 53.Major Works TOTAL (19)  (20) Cultivation and Area Expansion of Anthurium in Ri Bhoi District 21.Supplies and Materials 1,00,000 1,00,000 50.Other Charges  |          |      |          |      |          | 20,00,000   |          |      |  | 20,00,000   |          |      | 53.Major Works                                  |          |             |          |      |
| Commercial cash crop cultivation at Umsning   50.Other Charges   53.Major Works  |          |      |          |      |          | 1,50,00,000 |          |      |  | 1,50,00,000 |          |      | TOTAL (18)                                      |          | 1,50,00,000 |          |      |
| Commercial cash crop cultivation at Umsning   50.Other Charges   53.Major Works  |          |      |          |      |          |             |          |      | <del> </del>                                     |             |          |      | (10) Satting up of regional twaining contro for |          |             |          |      |
| 53.Major Works   TOTAL (19)  |          |      |          |      |          |             |          |      |  |             |          |      | commercial cash crop cultivation at Umsning     |          |             |          |      |
| TOTAL (19)  (20) Cultivation and Area Expansion of Anthurium in Ri Bhoi District 21. Supplies and Materials 1,00,000 1,00,000 50. Other Charges  |          |      |          |      |          |             |          |      |  |             |          |      | 50.Other Charges                                |          |             |          |      |
| TOTAL (19)  (20) Cultivation and Area Expansion of Anthurium in Ri Bhoi District 21. Supplies and Materials 1,00,000 1,00,000 50. Other Charges  |          |      |          |      |          |             |          |      |  |             |          |      | 53.Major Works                                  |          |             |          |      |
| (20) Cultivation and Area Expansion of Anthurium in Ri Bhoi District 40,00,000 40,00,000 1,00,000 50.Other Charges   |          |      |          |      |          |             |          |      |  |             |          |      |   |          |             |          |      |
| Anthurium in Ri Bhoi District 40,00,000 40,00,000 1,00,000 1,00,000 50.Other Charges   |          |      |          |      |          |             |          |      |  |             |          |      |   |          |             |          |      |
| 40,00,000 40,00,000 21.Supplies and Materials 1,00,000 50.Other Charges  |          |      |          |      |          |             |          |      |  |             |          |      |   |          |             |          |      |
| 1,00,000 1,00,000 50.Other Charges   |          |      |          |      |          | 40,00,000   |          |      |  | 40,00,000   |          |      |   |          |             |          |      |
| 1  |          |      |          |      |          |             |          |      |  |             |          |      |   |          |             |          |      |
| 9,00,000 9,00,000 53.Major Works   |          |      |          |      |          |             |          |      |  | 1,00,000    | ]        |      |   |          |             |          |      |
| 1  |          |      |          |      |          | 9,00,000    |          |      |  | 9,00,000    | 1        |      | 53.Major Works                                  |          |             |          |      |
| GENERAL Computerisation by NIC. Meghalava State Cen  |          |      |          |      |          |             |          |      |  |             |          |      |   |          |             |          |      |

| Act     | tuals 2   | 011-2012 | 2     | Budge    | t Estima    | tes 2012-     | 2013      | Revise   | d Estima    | ates 2012      |            |  | Budge        | t Estima    | tes 2013       | -2014      |
|---------|-----------|----------|-------|----------|-------------|---------------|-----------|----------|-------------|----------------|------------|--|--------------|-------------|----------------|------------|
|         |           | Sixth So |       | 0        |             | Sixth So      |           |          |             | Sixth So       |            |  |              |             | Six            |            |
| Genera  | al        | Part II  | Areas | Gen      | eral        | Part II       | Areas     | Gen      | eral        | Part II        | Areas      |  | Gene         | eral        | Sche           | dule       |
|         |           |          |       |          |             |               |           |          |             |                |            | Head of Accounts                                 |              |             | Part II        | Areas      |
|         |           |          |       |          |             |               |           |          |             |                |            |  |              |             |                |            |
|         |           |          |       |          |             |               |           |          |             |                |            |  |              |             |                |            |
| N Dl I  | D1        | N Dl     | Plan  | Non Plan | Dlon        | N Di          | Dlos      | N Dl     | DI          | Non Dlan       | DI.        |  | Non Plan     | DI          | Man Dian       | DI.        |
|         | Plan<br>2 | Non Plan | 4     | 5        | Plan<br>6   | Non Plan<br>7 | Plan<br>8 | Non Plan | Plan<br>10  | Non Plan<br>11 | Plan<br>12 | 13   | 14           | Plan<br>15  | Non Plan<br>16 | Plan<br>17 |
| ₹       | ₹         | ₹        | ₹     | ₹        | ₹           | ₹             | ₹         | ₹        | ₹           | ₹              | ₹          |  | ₹            | ₹           | ₹              | ₹          |
|         |           |          |       |          | 50,00,000   |               |           |          | 50,00,000   |                |            | TOTAL (20)                                       |              |             |                |            |
|         |           |          |       |          |             |               |           |          |             |                |            | (21) Pineapple Cultivation                       |              |             |                |            |
|         |           |          |       |          | 20,00,000   |               |           |          | 20,00,000   |                |            | 02.Wages   |              |             |                |            |
|         |           |          |       |          | 78,00,000   |               |           |          | 78,00,000   |                |            | 21.Supplies and Materials                        |              |             |                |            |
|         |           |          |       |          | 2,00,000    |               |           |          | 2,00,000    |                |            | 50.Other Charges                                 |              |             |                |            |
|         |           |          |       |          | 1,00,00,000 |               |           |          | 1,00,00,000 |                |            | TOTAL (21)                                       |              |             |                |            |
|         |           |          |       |          |             |               |           |          |             |                |            | (22) Lemon Cultivation                           |              |             |                |            |
|         |           |          |       |          | 10,00,000   |               |           |          | 10,00,000   |                |            | 02.Wages   |              |             |                |            |
|         |           |          |       |          | 53,00,000   |               |           |          | 53,00,000   |                |            | 21.Supplies and Materials                        |              | 93,00,000   |                |            |
|         |           |          |       |          | 2,00,000    |               |           |          | 2,00,000    |                |            | 28.Professional Services                         |              | 2,00,000    |                |            |
|         |           |          |       |          | 5,00,000    |               |           |          | 5,00,000    |                |            | 50.Other Charges                                 |              | 5,00,000    |                |            |
|         |           |          |       |          | 70,00,000   |               |           |          | 70,00,000   |                |            | TOTAL (22)                                       |              | 1,00,00,000 |                |            |
|         |           |          |       |          |             |               |           |          |             |                |            | (23) Orange Cultivation                          |              |             |                |            |
|         |           |          |       |          | 10,00,000   |               |           |          | 10,00,000   |                |            | 02.Wages   |              |             |                |            |
|         |           |          |       |          | 55,00,000   |               |           |          | 55,00,000   |                |            | 21.Supplies and Materials                        |              |             |                |            |
|         |           |          |       |          | 3,00,000    |               |           |          | 3,00,000    |                |            | 28.Professional Services                         |              |             |                |            |
|         |           |          |       |          | 2,00,000    |               |           |          | 2,00,000    |                |            | 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    |                |            |
| GENERAL |           |          |       |          |             |               |           |          |             |                |            |  | erisation by |             |                |            |

|          |      |          |      | 1        |             |          |      |          |             | GRANI    |          |   |          |             |             |      |
|----------|------|----------|------|----------|-------------|----------|------|----------|-------------|----------|----------|---|----------|-------------|-------------|------|
| Non Plan | Plan | Non Plan | Plan | Non Plan |             | Non Plan | Plan | Non Plan | Plan        | Non Plan | 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 (24)  |          | 50,00,000   |             |      |
|          |      |          |      |          | 5,40,00,000 |          |      |          | 5,40,00,000 |          |          | TOTAL 119   |          | 4,00,00,000 |             |      |
|          |      |          |      |          |             |          |      |          |             |          |          | 277 EDUCATION   |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |          | (01) Stipend for M.sc.(Agriculture) Course                              |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |          | 34.Scholarships and Stipends  |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |          | TOTAL (01)  |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |          | (02) Stipend for Ph.D. Course.  |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |          | 34.Scholarships and Stipends  |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |          | TOTAL (02)  |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |          | (03) Stipend for Student/Officers for<br>B.Sc.(Agriculture) Course.     |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |          | 34.Scholarships and Stipends  |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |          | TOTAL (03)  |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |          | (04) Book grants.   |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |          | 31.Grants - in - aid (Salary)   |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |          | TOTAL (04)  |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |          | (05) Stipend for Shorterm Training Course                               |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |          | 34.Scholarships and Stipends  |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |          | 41.Secret Service Expenditure   |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |          | TOTAL (05)  |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |          | (06) Fellowship and Academic Programme on                               |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |          | Training both outside and within the State 34.Scholarships and Stipends |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |          | 50.Other Charges  |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |          | TOTAL (06)  |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |          |   |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |          | (07) Misc. Training Programme   |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |          | 13.Office Expenses  |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |          | 20.Other Administrative expenses  |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |          | 34.Scholarships and Stipends  |          |             |             |      |
| GENERAL  |      | ]        |      |          |             |          |      | <u> </u> |             | ]        | <u> </u> | <u> </u>  |          |             | nhalaya Sta |      |

|          | A 4 -     | 2011 201 | •       |          | 4.70.44   |          | 2012  | ъ.       | 1.77      | GRANI     |       |   | I .          | 4 TO 11  |           | 2011  |
|----------|-----------|----------|---------|----------|-----------|----------|-------|----------|-----------|-----------|-------|---|--------------|----------|-----------|-------|
|          | Actuals 2 | 2011-201 |         |          | t Estima  | tes 2012 |       |          | ed Estim  | ates 2012 |       |   | Budge        | et Estim | ates 2013 |       |
|          |           |          | chedule |          |           | Sixth S  |       |          |           | Sixth So  |       |   |              |          | Six       |       |
| Gen      | eral      | Part II  | Areas   | Gen      | eral      | Part II  | Areas | Gen      | eral      | Part II   | Areas |   | Gene         | eral     | Sche      |       |
|          |           |          |         |          |           |          |       |          |           |           |       | Head of Accounts                                |              |          | 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    |
| ₹        | ₹         | ₹        | ₹       | ₹        | ₹         | ₹        | ₹     | ₹        | ₹         | ₹         | ₹     | 50.01 01  | ₹            | ₹        | ₹         | ₹     |
|          |           |          |         |          |           |          |       |          |           |           |       | 50.Other Charges                                |              |          |           |       |
|          |           |          |         |          |           |          |       |          |           |           |       | TOTAL (07)                                      |              |          |           |       |
|          |           |          |         |          |           |          |       |          |           |           |       | TOTAL 277                                       |              |          |           |       |
|          |           |          |         |          |           |          |       |          |           |           |       | 800 OTHER EXPENDITURE                           |              |          |           |       |
|          |           |          |         |          |           |          |       |          |           |           |       | (01) Integrated Agriculture Development         |              |          |           |       |
|          |           |          |         |          |           |          |       |          |           |           |       | 21.Supplies and Materials                       |              |          |           |       |
|          |           |          |         |          |           |          |       |          |           |           |       | 50.Other Charges                                |              |          |           |       |
|          |           |          |         |          |           |          |       |          |           |           |       | TOTAL (01)                                      |              |          |           |       |
|          |           |          |         |          |           |          |       |          |           |           |       | (02) Improvement of traditional methods of      |              |          |           |       |
|          |           |          |         |          |           |          |       |          |           |           |       | cultivation                                     |              |          |           |       |
|          |           |          |         |          |           |          |       |          |           |           |       | 13.Office Expenses                              |              |          |           |       |
|          |           |          |         |          |           |          |       |          |           |           |       | 20.Other Administrative expenses                |              |          |           |       |
|          |           |          |         |          |           |          |       |          |           |           |       | 21.Supplies and Materials                       |              |          |           |       |
|          |           |          |         |          |           |          |       |          |           |           |       | 50.Other Charges                                |              |          |           |       |
|          |           |          |         |          |           |          |       |          |           |           |       | TOTAL (02)                                      |              |          |           |       |
|          |           |          |         |          |           |          |       |          |           |           |       | (03) Strengthening of permanent wall fencing at |              | -        |           |       |
|          |           |          |         |          |           |          |       |          |           |           |       | Govt. Fruit Garden                              |              |          |           |       |
|          |           |          |         |          |           |          |       |          |           |           |       | 27.Minor Works                                  |              |          |           |       |
|          |           |          |         |          |           |          |       |          |           |           |       | TOTAL (03)                                      |              |          |           |       |
|          |           |          |         |          |           |          |       |          |           |           |       | (04) Establishment of Cold Storage Units in     |              |          |           |       |
|          |           |          |         |          |           |          |       |          |           |           |       | Meghalaya 50.Other Charges                      |              |          |           |       |
|          |           |          |         |          |           |          |       |          |           |           |       | 52.Machinery and Equipment                      |              |          |           |       |
|          |           |          |         |          | 70,00,000 |          |       |          | 70,00,000 | ,         |       | 53.Major Works                                  |              |          |           |       |
|          |           |          |         |          |           |          |       |          |           |           |       | TOTAL (04)                                      |              |          |           |       |
|          |           |          |         |          | 70,00,000 | 1        |       |          | 70,00,000 |           |       |   |              |          |           |       |
| GENERAL  | r         |          |         |          |           |          |       |          |           |           |       | _   | torisation h |          |           | _     |

| Non Plan  | Plan | Non Plan | Plan | Non Plan | Plan        | Non Plan | Plan | Non Plan | Plan        | Non Plan | 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) Pulses Cultivation                            |              |             |          |      |
|           |      |          |      |          | 40,00,000   |          |      |          | 40,00,000   |          |      | 53.Major Works                                     |              |             |          |      |
|           |      |          |      |          | 40,00,000   |          |      |          | 40,00,000   |          |      | TOTAL (05)   |              |             |          |      |
|           |      |          |      |          |             |          |      |          |             |          |      | (06) Land Reclamation & Wasteland Development      |              |             |          |      |
|           |      |          |      |          | 10,00,000   |          |      |          | 10,00,000   |          |      | 53.Major Works                                     |              |             |          |      |
|           |      |          |      |          | 10,00,000   |          |      |          | 10,00,000   |          |      | 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                                  |              |             |          |      |
| CENER A I |      |          |      |          |             |          |      |          |             |          |      |  | erisation by |             |          |      |

|          | Actuals | 2011-201            | 2                | Budge    | t Estima    | tes 2012            | 2013    | Revise   | ed Estima      | ates 2012           |                  |  | Budge                                 | t Estima | ates 2013              | -2014      |
|----------|---------|---------------------|------------------|----------|-------------|---------------------|---------|----------|----------------|---------------------|------------------|--|---------------------------------------|----------|------------------------|------------|
| Gend     | eral    | Sixth So<br>Part II | chedule<br>Areas |          |             | Sixth So<br>Part II | chedule | Gen      | eral           | Sixth So<br>Part II | chedule<br>Areas | Head of Accounts   | Gene                                  |          | Six<br>Sche<br>Part II | th<br>dule |
| Non Plan | Plan    | Non Plan            | Plan             | Non Plan | Plan        | Non Plan            | Plan    | Non Plan | Plan           | Non Plan            | Plan             |  | Non Plan                              | Plan     | Non Plan               | Plan       |
| 1<br>₹   | 2       | 3 ₹                 | 4                | 5<br>₹   | 6<br>₹      | 7<br>₹              | 8       | 9<br>₹   | 10<br><b>∍</b> | 11<br>₹             | 12<br>₹          | 13   | 14<br>=                               | 15<br>₹  | 16<br>=                | 17<br>₹    |
| ₹        | ₹       | \ \tag{ \}          | ₹                | ₹        | ₹           | 7                   | ₹       | ₹        | ₹              | 7                   | ₹                | 52.Machinery and Equipment TOTAL (02)                                | \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ | ₹        | ₹                      | ₹          |
|          |         | 1                   |                  |          |             |                     |         |          |                |                     |                  | (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  |                                       |          |                        | _          |
|          |         | <u> </u>            |                  |          |             |                     |         |          |                |                     |                  | 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,<br>Upper Shillong |                                       |          |                        |            |
|          |         |                     |                  |          |             |                     |         |          |                |                     |                  | 21.Supplies and Materials  |                                       |          |                        |            |
| GENERAL  |         |                     |                  |          |             |                     |         |          |                |                     |                  |  | erisation by                          |          | ·                      |            |

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan |  | Non Plan | Plan  | Non Plan     | Plan |
|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|--|----------|-------|--------------|------|
| 1        | 2    | 3        | 4    | 5        | 6    | 7        | 8    | 9        | 10   | 11       | 12   | 13   | 14       | 15    | 16           | 17   |
| ₹        | ₹    | ₹        | ₹    | ₹        | ₹    | ₹        | ₹    | ₹        | ₹    | ₹        | ₹    |  | ₹        | ₹     | ₹            | ₹    |
|          |      |          |      |          |      |          |      |          |      |          |      | 27.Minor Works   |          |       |              |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 50.Other Charges   |          |       |              |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 52.Machinery and Equipment   |          |       |              |      |
|          |      |          |      |          |      |          |      |          |      |          |      | TOTAL (01)   |          |       |              |      |
|          |      |          |      |          |      |          |      |          |      |          |      | TOTAL 101  |          |       |              |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 102 CATTLE AND BUFFALO DEVELOPMENT                                 |          |       |              |      |
|          |      |          |      |          |      |          |      |          |      |          |      | (01) Financial Assistance to Multipurpose<br>Cooperative Societies |          |       |              |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 21.Supplies and Materials  |          |       |              |      |
|          |      |          |      |          |      |          |      |          |      |          |      | TOTAL (01)   |          |       |              |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 27.Minor Works   |          |       |              |      |
|          |      |          |      |          |      |          |      |          |      |          |      | TOTAL 102  |          |       |              |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 103 POULTRY DEVELOPMENT  |          |       |              |      |
|          |      |          |      |          |      |          |      |          |      |          |      | (01) Integrated Project for self-sufficiency in                    |          |       |              |      |
|          |      |          |      |          |      |          |      |          |      |          |      | Animal Origin Food (Base Farm, Poultry)                            |          |       |              |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 02.Wages   |          |       |              |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 13.Office Expenses   |          |       |              |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 14.Rents, Rates and Taxes  |          |       |              |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 21.Supplies and Materials  |          |       |              |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 27.Minor Works   |          |       |              |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 50.Other Charges   |          |       |              |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 51.Motor Vehicles  |          |       |              |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 52.Machinery and Equipment   |          |       |              |      |
|          |      |          |      |          |      |          |      |          |      |          |      | TOTAL (01)   |          |       |              |      |
|          |      |          |      |          |      |          |      |          |      |          |      | (02) Central Hatchery & Poultry Farm, Umsning                      |          |       | † †          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | General  |          |       |              |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 21.Supplies and Materials  |          |       |              |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 27.Minor Works   |          |       |              |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 50.Other Charges   |          |       |              |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 52.Machinery and Equipment   |          |       |              |      |
|          |      |          |      |          |      |          |      |          |      |          |      |  |          |       |              |      |
| GENERAI  |      |          |      | •        |      | •        |      |          |      |          |      |  | ! ! !    | NIC M | eghalava Sta |      |

| Actuals  | 2011-2012              |                | Rudge        | t Estima  | tes 2012-           | 2013        | Revise             | d Estim         | ates 2012           |                 |   | Rudge               | t Estima    | tes 2013               | -2014           |
|----------|------------------------|----------------|--------------|-----------|---------------------|-------------|--------------------|-----------------|---------------------|-----------------|---|---------------------|-------------|------------------------|-----------------|
| General  | Sixth Sch<br>Part II A | nedule         | Gen          |           | Sixth So<br>Part II | chedule     | Gen                |                 | Sixth So<br>Part II | chedule         | Head of Accounts  | Gene                |             | Six<br>Sche<br>Part II | th<br>dule      |
| Non Plan | Non Plan 3 ₹           | Plan<br>4<br>₹ | Non Plan 5 ₹ | Plan<br>6 | Non Plan 7 ₹        | Plan<br>8   | Non Plan<br>9<br>₹ | Plan<br>10<br>₹ | Non Plan<br>11<br>₹ | Plan<br>12<br>₹ | 13 TOTAL (02)   | Non Plan<br>14<br>₹ | Plan<br>15  | Non Plan<br>16<br>₹    | Plan<br>17<br>₹ |
|          |                        |                |              |           |                     |             |                    |                 |                     |                 | (03) Revival of Poultry Farm, Machangpani (Phulbari) 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment TOTAL (03)   |                     |             |                        |                 |
|          |                        |                |              |           |                     | 1,00,00,000 |                    |                 |                     | 1,00,00,000     | (04) Establishment of Poultry Breeding Farm in<br>West Garo Hills District<br>27.Minor Works<br>53.Major Works<br>TOTAL (04)  |                     | 1,00,00,000 |                        |                 |
|          |                        |                |              |           |                     | 1,00,00,000 |                    |                 |                     | 1,00,00,000     | TOTAL (05)  |                     |             |                        |                 |
|          |                        |                |              |           |                     | 2,00,00,000 |                    |                 |                     | 2,00,00,000     | TOTAL 103  104 SHEEP 7 WOOL DEVELOPMENT  (01) Strengthening of Rabbbit Farm, Upper Shillong (Nongpiur)  21.Supplies and Materials  27.Minor Works  52.Machinery and Equipment  TOTAL (01) |                     | 1,00,00,000 |                        |                 |
| GENERAL  |                        |                |              |           |                     |             |                    |                 |                     |                 | TOTAL 104   | erisation by        | , NIC Man   | ahalaya Sta            | to Contra       |

| 1   | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan |  | Non Plan | Plan | Non Plan | Plan |
|---|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|--|----------|------|----------|------|
| Instruction     |          |      |          |      |          |      |          |      |          |      |          |      | 13   |          |      |          |      |
| 101 Regional Pig Breeding Farm-Kystem Kulai-   01 Salaries   02 Wages   11. Domestic travel expenses   13. Office Expenses   13. O  | ₹        | ₹    | ₹        | ₹    | ₹        | ₹    | ₹        | ₹    | ₹        | ₹    | ₹        | ₹    |  | ₹        | ₹    | ₹        | ₹    |
| 01. Salaries   02. Wages   11. Domestic travel expenses   13. Office Expenses   13. Office Expenses   13. Office Expenses   13. Office Expenses   21. Supplies and Materials   50. Other Charges   10. Other  |          |      |          |      |          |      |          |      |          |      |          |      | 105 PIGGERY DEVELOPMENT                      |          |      |          |      |
|   |          |      |          |      |          |      |          |      |          |      |          |      | (01) Regional Pig Breeding Farm,Kyrdem Kulai |          |      |          |      |
| 11.Domestic travel expenses   13.Office Expenses   21.Supplies and Materials   50.Other Charges   70.TAL.(01)   |          |      |          |      |          |      |          |      |          |      |          |      | 01.Salaries                                  |          |      |          |      |
| 13.Office Expenses   21.Supplies and Materials   50.Other Charges   707AL (01)   707AL (02)   707AL (03)   707AL (02)   707AL (03)   707AL (03)   707AL (02)   707AL (03)     |          |      |          |      |          |      |          |      |          |      |          |      | 02.Wages                                     |          |      |          |      |
| 21. Supplies and Materials   50. Other Charges   70TAL (01)   |          |      |          |      |          |      |          |      |          |      |          |      | 11.Domestic travel expenses                  |          |      |          |      |
| Souther Charges   |          |      |          |      |          |      |          |      |          |      |          |      | 13.Office Expenses                           |          |      |          |      |
|   |          |      |          |      |          |      |          |      |          |      |          |      | 21.Supplies and Materials                    |          |      |          |      |
| Company   Comp  |          |      |          |      |          |      |          |      |          |      |          |      | 50.Other Charges                             |          |      |          |      |
| 27.Minor Works   27.M  |          |      |          |      |          |      |          |      |          |      |          |      | TOTAL (01)                                   |          |      |          |      |
| SO.Other Charges  |          |      |          |      |          |      |          |      |          |      |          |      | (02) Establishment of Slaughter House        |          |      |          |      |
| TOTAL (02)  TOTAL 105  TOTAL 105  TOTAL 105  TOTAL 015  TOTAL 02)  TOTAL 105  TOTAL 105  TOTAL 105  TOTAL 02)  TOTAL 105  TOTAL 105  TOTAL 016  TOTAL (01)  TOTAL (01)  TOTAL (01)  TOTAL (01)  TOTAL (01)  TOTAL (02)  TOTAL (01)  TOTAL (02)  TOTAL (03)  TOTAL (02)  TOTAL (03)  TOTAL (04)  TOTAL (05)  TOTAL (05)  TOTAL (06)  TOTAL (07)  TOTAL (08)  TOTAL |          |      |          |      |          |      |          |      |          |      |          |      | 27.Minor Works                               |          |      |          |      |
| TOTAL 105  277 EDUCATION (01) Fellowship & Academic Programme 34. Scholarships and Stipends  TOTAL (01)  (02) Misc. Training Programme 34. Scholarships and Stipends  TOTAL (02)  (03) Strengthening of V.T.C., Kyrdemkulai 21. Supplies and Materials  27. Minor Works 50. Other Charges  TOTAL (03)  (04) Strengthening of V.T.C., Rongkhon, Tura 21. Supplies and Materials  |          |      |          |      |          |      |          |      |          |      |          |      | 50.Other Charges                             |          |      |          |      |
| 277 EDUCATION   |          |      |          |      |          |      |          |      |          |      |          |      | TOTAL (02)                                   |          |      |          |      |
| Collaboration   Collaboratio   Collaboration   Collaboration   Collaboration   Collaboration  |          |      |          |      |          |      |          |      |          |      |          |      | TOTAL 105                                    |          |      |          |      |
| Second Stipends   Second Sti  |          |      |          |      |          |      |          |      |          |      |          |      | 277 EDUCATION                                |          |      |          |      |
| TOTAL (01)  (02) Misc. Training Programme 34. Scholarships and Stipends  TOTAL (02)  (03) Strengthening of V.T.C., Kyrdemkulai 21. Supplies and Materials  27. Minor Works 50. Other Charges  TOTAL (03)  (04) Strengthening of V.T.C., Rongkhon, Tura 21. Supplies and Materials   |          |      |          |      |          |      |          |      |          |      |          |      | (01) Fellowship & Academic Programme         |          |      |          |      |
| Color Misc. Training Programme   |          |      |          |      |          |      |          |      |          |      |          |      | 34.Scholarships and Stipends                 |          |      |          |      |
| 34.Scholarships and Stipends  |          |      |          |      |          |      |          |      |          |      |          |      | TOTAL (01)                                   |          |      |          |      |
| TOTAL (02)  (03) Strengthening of V.T.C., Kyrdemkulai 21. Supplies and Materials 27. Minor Works 50. Other Charges TOTAL (03)  (04) Strengthening of V.T.C., Rongkhon, Tura 21. Supplies and Materials  |          |      |          |      |          |      |          |      |          |      |          |      | (02) Misc. Training Programme                |          |      |          |      |
| (03) Strengthening of V.T.C., Kyrdemkulai 21.Supplies and Materials 27.Minor Works 50.Other Charges TOTAL (03) (04) Strengthening of V.T.C., Rongkhon, Tura 21.Supplies and Materials   |          |      |          |      |          |      |          |      |          |      |          |      | 34.Scholarships and Stipends                 |          |      |          |      |
| 21.Supplies and Materials 27.Minor Works 50.Other Charges TOTAL (03) (04) Strengthening of V.T.C., Rongkhon, Tura 21.Supplies and Materials   |          |      |          |      |          |      |          |      |          |      |          |      | TOTAL (02)                                   |          |      |          |      |
| 21.Supplies and Materials 27.Minor Works 50.Other Charges TOTAL (03) (04) Strengthening of V.T.C., Rongkhon, Tura 21.Supplies and Materials   |          |      |          |      |          |      |          |      |          |      |          |      | (03) Strengthening of V.T.C., Kyrdemkulai    |          |      |          |      |
| 27.Minor Works 50.Other Charges  TOTAL (03)  (04) Strengthening of V.T.C., Rongkhon, Tura 21.Supplies and Materials   |          |      |          |      |          |      |          |      |          |      |          |      |  |          |      |          |      |
| TOTAL (03)  (04) Strengthening of V.T.C., Rongkhon, Tura 21. Supplies and Materials   |          |      |          |      |          |      |          |      |          |      |          |      |  |          |      |          |      |
| TOTAL (03)  (04) Strengthening of V.T.C., Rongkhon, Tura 21. Supplies and Materials   |          |      |          |      |          |      |          |      |          |      |          |      | 50.Other Charges                             |          |      |          |      |
| 21.Supplies and Materials   |          |      |          |      |          |      |          |      |          |      |          |      |  |          |      |          |      |
| 21.Supplies and Materials   |          |      |          |      |          |      |          |      |          |      |          |      | (04) Strengthening of V.T.C. Rongkhon Tura   |          |      |          |      |
|   |          |      |          |      |          |      |          |      |          |      |          |      |  |          |      |          |      |
|   | GENERAI  |      |          |      |          |      |          |      |          |      |          |      | 21.5upplies and Materials                    |          |      |          |      |

|          | Actuals 2 | 2011-201            | 2       | Budge         | t Estima  | tes 2012            | -2013       | Revise        | d Estim    | ates 2012 |             |   | Budget         | Estima      | tes 2013               | -2014      |
|----------|-----------|---------------------|---------|---------------|-----------|---------------------|-------------|---------------|------------|-----------|-------------|---|----------------|-------------|------------------------|------------|
| Gene     |           | Sixth So<br>Part II | chedule |               |           | Sixth So<br>Part II | chedule     | Gen           |            |           | chedule     | Head of Accounts  | Gener          |             | Six<br>Sche<br>Part II | th<br>dule |
| Non Plan | Plan<br>2 | Non Plan            | 4       | Non Plan<br>5 | 6         | Non Plan            | Plan<br>8   | Non Plan<br>9 | Plan<br>10 | Non Plan  | Plan<br>12  | 13  | Non Plan<br>14 | 15          | Non Plan<br>16         | Plan<br>17 |
| ₹        | ₹         | ₹                   | ₹       | ₹             | ₹         | ₹                   | ₹           | ₹             | ₹          | ₹         | ₹           | 27.Minor Works  | ₹              | ₹           | ₹                      | ₹          |
|          |           |                     |         |               |           |                     |             |               |            |           |             |   |                |             |                        |            |
|          |           |                     |         |               |           |                     |             |               |            |           |             | TOTAL (04)  (05) Strengthening of V.F.A. Training Institute, Kyrdemkulai  21.Supplies and Materials  27.Minor Works  51.Motor Vehicles  52.Machinery and Equipment  TOTAL (05)  |                |             |                        |            |
|          |           |                     |         |               |           |                     |             |               |            |           |             | TOTAL 277   |                |             |                        |            |
|          |           |                     |         |               |           |                     | 2,00,00,000 |               |            |           | 2,00,00,000 | TOTAL NON PLAN AND STATE PLAN   |                | 1,00,00,000 |                        |            |
|          |           |                     |         |               | 75,00,000 |                     | 2,00,00,000 |               | 75,00,000  |           | 2,00,00,000 | TOTAL ANIMAL HUSBANDRY & VETERINARY BORDER AREAS DEVELOPMENT NON PLAN AND STATE PLAN 01 INTEGRATED RURAL DEVELOPMENT PROGRAMME 800 OTHER EXPENDITURE  (01) Ideal Fish & Fish Seed Production Farm and Multipurpose Development Project 50.Other Charges |                | 1,00,00,000 |                        |            |
|          |           |                     |         |               |           |                     |             |               |            |           |             | TOTAL (01)  |                |             |                        |            |
|          |           |                     |         |               | 75,00,000 |                     |             |               | 75,00,000  |           |             |   |                | 50,00,000   |                        |            |
|          |           |                     |         |               | 75,00,000 |                     |             |               | 75,00,000  |           |             | TOTAL 800   |                | 50,00,000   |                        |            |
|          |           |                     |         |               | 75,00,000 |                     |             |               | 75,00,000  |           |             | TOTAL 01  |                | 50,00,000   |                        |            |
|          |           |                     |         |               | 75,00,000 |                     |             |               | 75,00,000  |           |             | TOTAL NON PLAN AND STATE PLAN   |                | 50,00,000   |                        |            |
| GENERAI  |           |                     |         |               | 75,00,000 |                     |             |               | 75,00,000  |           |             | TOTAL BORDER AREAS DEVELOPMENT INDUSTRIES NON PLAN AND STATE PLAN   | erisation by   | 50,00,000   |                        | 1.00       |

| ·        |      |          | DI   | 37 50    | D'          |          | DI.  |          | 701         | GRANI    |      |  | 37 50       | P.1         |             |           |
|----------|------|----------|------|----------|-------------|----------|------|----------|-------------|----------|------|--|-------------|-------------|-------------|-----------|
| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan        | Non Plan | Plan | Non Plan | Plan        | Non Plan | Plan |  | Non Plan    | Plan        | Non Plan    | Plan      |
| 1        | 2    | 3        | 4    | 5        | 6           | 7        | 8    | 9        | 10          | 11       | 12   | 13   | 14          | 15          | 16          | 17        |
| ₹        | ₹    | ₹        | ₹    | ₹        | ₹           | ₹        | ₹    | ₹        | ₹           | ₹        | ₹    | 002 TD 1 N/N/G                                     | ₹           | ₹           | ₹           | ₹         |
|          |      |          |      |          |             |          |      |          |             |          |      | 003 TRAINING                                       |             |             |             |           |
|          |      |          |      |          |             |          |      |          |             |          |      | (01) Fellowship and Academic Programme on          |             |             |             |           |
|          |      |          |      |          |             |          |      |          |             |          |      | Training both outside and within the State         |             |             |             |           |
|          |      |          |      |          |             |          |      |          |             |          |      | 34.Scholarships and Stipends                       |             |             |             |           |
|          |      |          |      |          |             |          |      |          |             |          |      | TOTAL (01)   |             |             |             |           |
|          |      |          |      |          |             |          |      |          |             |          |      | TOTAL 003  |             |             |             |           |
|          |      |          |      |          |             |          |      |          |             |          |      | 101 INDUSTRIAL ESTATES                             |             |             |             |           |
|          |      |          |      |          |             |          |      |          |             |          |      | (01) Infrastructure Development of Existing        |             |             |             |           |
|          |      |          |      |          |             |          |      |          |             |          |      | Industrial Estates at Shillong and Tura            |             | 1 00 00 000 |             |           |
|          |      |          |      |          |             |          |      |          |             |          |      | 50.Other Charges                                   |             | 1,00,00,000 | 1           |           |
|          |      |          |      |          | 1,00,00,000 |          |      |          | 1,00,00,000 |          |      | 53.Major Works                                     |             |             |             |           |
|          |      |          |      |          | 1,00,00,000 |          |      |          | 1,00,00,000 |          |      | TOTAL (01)   |             | 1,00,00,000 |             |           |
|          |      |          |      |          |             |          |      |          |             |          |      | (02) Capacity Building for Industries on Local     |             |             |             |           |
|          |      |          |      |          | 5,00,000    |          |      |          | 5,00,000    |          |      | Resources 11.Domestic travel expenses              |             | 5,00,000    |             |           |
|          |      |          |      |          | 15,00,000   |          |      |          | 15,00,000   |          |      | 13.Office Expenses                                 |             | 15,00,000   |             |           |
|          |      |          |      |          | 5,00,000    |          |      |          | 5,00,000    |          |      | 14.Rents, Rates and Taxes                          |             | 5,00,000    |             |           |
|          |      |          |      |          | 10,00,000   |          |      |          | 10,00,000   |          |      | 21.Supplies and Materials                          |             | 10,00,000   |             |           |
|          |      |          |      |          | 15,00,000   |          |      |          | 15,00,000   |          |      | 50.Other Charges                                   |             | 15,00,000   |             |           |
|          |      |          |      |          | 50,00,000   |          |      |          | 50,00,000   |          |      | TOTAL (02)   |             | 50,00,000   |             |           |
|          |      |          |      |          | 1,50,00,000 |          |      |          | 1,50,00,000 |          |      | TOTAL 101  |             | 1,50,00,000 |             |           |
|          |      |          |      |          |             |          |      |          |             |          |      | 104 HANDICRAFT INDUSTRIES                          |             |             |             |           |
|          |      |          |      |          |             |          |      |          |             |          |      |  |             |             |             |           |
|          |      |          |      |          |             |          |      |          |             |          |      | (01) Marketing Support to Handloom &<br>Handicraft |             |             |             |           |
|          |      |          |      |          | 10,00,000   |          |      |          | 10,00,000   |          |      | 13.Office Expenses                                 |             | 10,00,000   |             |           |
|          |      |          |      |          | 2,50,000    |          |      |          | 2,50,000    |          |      | 14.Rents, Rates and Taxes                          |             | 5,00,000    |             |           |
|          |      |          |      |          | 2,50,000    |          |      |          | 2,50,000    |          |      | 21.Supplies and Materials                          |             | 5,00,000    |             |           |
|          |      |          |      |          | 5,00,000    |          |      |          | 5,00,000    |          |      | 50.Other Charges                                   |             | 30,00,000   |             |           |
|          |      |          |      |          | 20,00,000   |          |      |          | 20,00,000   |          |      | TOTAL (01)   |             | 50,00,000   |             |           |
|          |      |          |      |          | 20,00,000   |          |      |          | 20,00,000   |          |      | TOTAL 104  |             | 50,00,000   |             |           |
|          |      |          |      |          |             |          |      |          |             |          |      | 02.Wages   |             |             |             |           |
|          |      |          |      |          |             |          |      |          |             |          |      | 02   |             |             |             |           |
| GENERAL  |      |          |      |          |             |          |      |          |             |          |      | Comput   | aniantian b | , NIC Mos   | ghalaya Sta | ta Camtua |

|          | Actuals 2 | 2011-2012           | 2    | Budge    | t Estima | tes 2012-           | 2013    | Revise   | ed Estim | ates 2012           |                  |                               | Budge    | t Estima | ates 2013-              | -2014      |
|----------|-----------|---------------------|------|----------|----------|---------------------|---------|----------|----------|---------------------|------------------|-------------------------------|----------|----------|-------------------------|------------|
| Gen      | eral      | Sixth So<br>Part II |      | Gen      |          | Sixth So<br>Part II | chedule | Gen      | eral     | Sixth So<br>Part II | chedule<br>Areas | Head of Accounts              | Gene     |          | Six<br>Scheo<br>Part II | th<br>dule |
| Non Plan | Plan      | Non Plan            | Plan | Non Plan | Plan     | Non Plan            | Plan    | Non Plan | Plan     | Non Plan            | 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              |          |          |                         |            |
| GENERAL  |           |                     |      |          |          |                     |         |          |          |                     |                  |                               |          |          | ghalava Sta             |            |

|          |      | T        |      | 1 '      |   |          |      | r        |      | GKANI    |      |   |          |            |             |      |
|----------|------|----------|------|----------|---|----------|------|----------|------|----------|------|---|----------|------------|-------------|------|
| Non Plan | Plan | Non Plan | Plan | Non Plan |   | Non Plan | Plan | Non Plan | Plan | Non Plan | 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  |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      |          |      | 800 OTHER EXPENDITURE   |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      |          |      |   |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      |          |      | (01) Construction of Technical and other building.                    |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      |          |      | 53.Major Works  |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      |          |      | TOTAL (01)  |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      |          |      | TOTAL (01)  |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      |          |      | (02) Irrigation and Water Supply                                      |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      |          |      | 27.Minor Works  |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      |          |      |   |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      | <u> </u> |      | TOTAL (02)  |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      |          |      | (03) Acquisition of land including fencing and land                   |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      |          |      | development   |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      |          |      | 27.Minor Works  |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      |          |      | TOTAL (03)  |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      |          |      |   |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      |          |      | (04) Renovation/Improvement of Building including retaining wall etc. |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      |          |      | 27.Minor Works  |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      |          |      | TOTAL (04)  |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      |          |      | 101AL (04)  |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      |          |      | (07) Trade and Commerce (Setting up of SEZ in                         |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      |          |      | Meghalaya   |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      |          |      | 53.Major Works  |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      |          |      | TOTAL (07)  |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      |          |      | (08) Promotion of Industries and Trade                                |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      |          |      |   |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      |          |      | 53.Major Works  |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      |          |      | 01. Promotion Scheme  |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      |          |      | 53.Major Works  |          |            |             |      |
|          |      | <u> </u> |      |          |   |          |      |          |      |          |      | TOTAL 01  |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      |          |      | TOTAL (08)  |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      |          |      | ·   |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      |          |      | (09) Promotion Scheme   |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      |          |      | 53.Major Works  |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      |          |      | TOTAL (09)  |          |            | 1           |      |
|          |      |          |      |          |   |          |      |          |      |          |      | (   |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      |          |      |   |          |            |             |      |
|          |      |          |      |          |   |          |      |          |      |          |      |   |          |            |             |      |
| GENERAI  |      |          |      | 1        |   | 1        |      |          |      |          | 1    | <u> </u>  |          | . NIIO NA- | nhalaya Sta |      |

| Actuals         | 2011-2012                | I  | Budge    | t Estima | tes 2012-           | 2013    | Revise   | d Estim | ates 2012           |         |   | Rudge       | t Estime | ates 2013              | -2014      |
|-----------------|--------------------------|--|----------|----------|---------------------|---------|----------|---------|---------------------|---------|---|-------------|----------|------------------------|------------|
| General         | Sixth Sche<br>Part II Ar |  | Gen      |          | Sixth So<br>Part II | chedule | Gen      |         | Sixth So<br>Part II | chedule | Head of Accounts  | Gene        |          | Six<br>Sche<br>Part II | th<br>dule |
| Non Plan Plan   |                          | Plan   | Non Plan | Plan     | Non Plan            | Plan    | Non Plan | Plan    | Non Plan            | Plan    |   | Non Plan    | Plan     | Non Plan               | Plan       |
| 1 2             | 3                        | 4  | 5        | 6        | 7                   | 8       | 9        | 10      | 11                  | 12      | 13  | 14          | 15       | 16                     | 17         |
| \(\frac{7}{2}\) | ₹                        | <del>*</del> * * * * * * * * * * * * * * * * * * | ₹        | ₹        | ₹                   | ₹       | ₹        | ₹       | *                   | *       | (10) Provision of Infrastructure Development Man power Generation Training-cum-Proluction 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 | ₹           | ₹        | ₹                      | <b>₹</b>   |
|                 |                          |  |          |          |                     |         |          |         |                     |         | 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)  |             |          |                        |            |
| GENERAL         |                          |  |          |          |                     |         |          |         |                     |         | (14) Conducting On-The-Job Training for Rural Artisans under MKVIB 11.Domestic travel expenses 13.Office Expenses   | erisation b |          |                        |            |

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan        | Non Plan | Plan | Non Plan | Plan        | Non Plan | 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 (14)                                     |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |      | (15) Career Guidance & Entrepreneurship        |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |      | Development 11.Domestic travel expenses        |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |      | 13.Office Expenses                             |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |      | 34.Scholarships and Stipends                   |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |      | 50.Other Charges                               |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |      | TOTAL (15)                                     |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |      |  |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |      | TOTAL 800                                      |          |             |             |      |
|          |      |          |      |          | 1,70,00,000 |          |      |          | 1,70,00,000 |          |      | TOTAL NON PLAN AND STATE PLAN                  |          | 2,00,00,000 |             |      |
|          |      |          |      |          | 1,70,00,000 |          |      |          | 1,70,00,000 |          |      | TOTAL INDUSTRIES                               |          | 2,00,00,000 |             |      |
|          |      |          |      |          |             |          |      |          |             |          |      | MINING AND GEOLOGY                             |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |      | NON PLAN AND STATE PLAN                        |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |      | 02 REGULATION AND DEVELOPMENT OF MINE          |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |      | 005 INVESTIGATION                              |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |      | (02) Regulation & Development of Mines.        |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |      | 50.Other Charges                               |          | 50,00,000   |             |      |
|          |      |          |      |          | 50,00,000   |          |      |          | 50,00,000   |          |      | 53.Major Works                                 |          |             |             |      |
|          |      |          |      |          | 50,00,000   |          |      |          | 50,00,000   |          |      | TOTAL (02)                                     |          | 50,00,000   | )           |      |
|          |      |          |      |          |             |          |      |          |             |          |      | (03) Detailed Investigation of High Grade Coal |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |      | Field, Jaintia Hil Is. 01.Salaries             |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |      |  |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |      | 02.Wages                                       |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |      | 11.Domestic travel expenses                    |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |      | 13.Office Expenses                             |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |      | 26.Advertising and Publicity                   |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |      | 27.Minor Works                                 |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |      | 28.Professional Services                       |          |             |             |      |
|          |      |          |      |          |             |          |      |          |             |          |      | 50.Other Charges                               |          |             |             |      |
| GENERAL  |      |          |      |          |             |          |      |          |             |          |      |  |          |             | ghalava Sta |      |

| Actuals  | Sixth Schedule |                |                    | t Estima       | tes 2012-           | -2013          | Revise             | d Estim         | ates 2012           |                 |   | Budge               | t Estima        | tes 2013-              | -2014           |
|----------|----------------|----------------|--------------------|----------------|---------------------|----------------|--------------------|-----------------|---------------------|-----------------|---|---------------------|-----------------|------------------------|-----------------|
| General  | Sixth Sc       | hedule         | Gen                |                | Sixth So<br>Part II | chedule        |                    |                 | Sixth So<br>Part II | chedule         | Head of Accounts  | Gene                |                 | Six<br>Sche<br>Part II | th<br>dule      |
| Non Plan | Non Plan 3 ₹   | Plan<br>4<br>₹ | Non Plan<br>5<br>₹ | Plan<br>6<br>₹ | Non Plan<br>7<br>₹  | Plan<br>8<br>₹ | Non Plan<br>9<br>₹ | Plan<br>10<br>₹ | Non Plan<br>11<br>₹ | Plan<br>12<br>₹ | 13 51.Motor Vehicles  | Non Plan<br>14<br>₹ | Plan<br>15<br>₹ | Non Plan<br>16<br>₹    | Plan<br>17<br>₹ |
|          |                |                |                    |                |                     |                |                    |                 |                     |                 | 52.Machinery and Equipment TOTAL (03)   |                     |                 |                        |                 |
|          |                |                |                    |                |                     |                |                    |                 |                     |                 | (06) Investigation of Granite around<br>Nongpoh,(East Khasi Hills)Ri Bhoi<br>District,Meghalaya.<br>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       |                        |                 |
| GENERAL  |                |                |                    |                |                     |                |                    |                 |                     |                 | POWER NON PLAN AND STATE PLAN 80 GENERAL 003 TRAINING   | terisation b        |                 |                        |                 |

| Non Plan | Plan | Non Plan | Plan        | Non Plan | Plan      | Non Plan | Plan | Non Plan | Plan     | Non Plan | 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)                     |               |             |          | ĺ    |
|          |      |          |             |          |           |          |      |          |          |          |      | TOTAL 003   |               |             |          |      |
|          |      |          |             |          |           |          |      |          |          |          |      | 005 INVESTIGATION                                 |               |             |          |      |
|          |      |          |             |          |           |          |      |          |          |          |      | (01) Survey and Investigation                     |               |             |          | ĺ    |
|          |      |          |             |          |           |          |      |          |          |          |      | 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 |          |      |          | 50,00,00 | 0        |      | 53.Major Works                                    |               |             |          |      |
|          |      |          |             |          | 50,00,000 |          |      |          | 50,00,00 | đ        |      | TOTAL 02  |               | 1,05,00,000 | )        |      |
|          |      |          |             |          |           |          |      |          |          |          |      | 03. Nongkohlait HEP (120 MW), East Khasi<br>Hills |               |             |          |      |
|          |      |          |             |          | 30,00,000 |          |      |          | 30,00,00 | 0        |      | 53.Major Works                                    |               |             |          |      |
|          |      |          |             |          | 30,00,000 |          |      |          | 30,00,00 | d        |      | TOTAL 03  |               |             |          |      |
|          |      |          |             |          |           |          |      |          |          |          |      | 04. Mawblei HEP (140 MW), West Khasi Hills        |               |             |          |      |
|          |      |          |             |          |           |          |      |          |          |          |      | 50.Other Charges                                  |               | 1,50,00,000 | ,        |      |
|          |      |          |             |          | 80,00,000 |          |      |          | 80,00,00 | 0        |      | 53.Major Works                                    |               |             |          |      |
| ENERAI   |      |          |             |          |           |          |      |          |          |          |      |   | terisation by |             |          | Щ    |

| Actuals 2011-2012  | <i>A</i> | Actuals 1 | 2011-2013 | )      | Rudge    | t Estima  | tes 2012. | .2013 | Revise | d Estim   | ates 2012 |       |                          | Rudge | Estima      | tes 2013. | 2014  |
|--|----------|-----------|-----------|--------|----------|-----------|-----------|-------|--------|-----------|-----------|-------|--------------------------|-------|-------------|-----------|-------|
| Part   Areas   Part   Areas   General   Part   Areas   Part   | F        | ictuais 2 |           |        |          | t Estilla |           |       |        | a Estille |           |       |                          | Duuge | ı 125tilla  |           |       |
| Non Plan   Plan   Plan    | Gond     | aral      |           |        |          | oral      |           |       |        | oral      |           |       |                          | Gana  | ral         |           |       |
| Non Plan   Plan   Plan   Non Plan   Plan   Non Plan   Plan   Plan   Non Plan   Plan   Plan   Non Plan   Plan   Non Plan   Plan   Plan   Non Plan   Plan   Plan   Non Plan   Plan   Plan   Non Plan   Plan   Plan   Non Plan   Plan   Plan   Non Plan   Plan   Plan   Non Plan   Plan   Plan   Non Plan   Plan   Plan   Plan   Plan   Non Plan   | Gene     | alai      | rait ii i | Al Cas | Gen      | Ciai      | raitii    | Alcas | Gen    | ciai      | raitii    | Alcas |                          | Gene  | ıaı         |           |       |
| 1   2   3   4   5   6   7   8   9   10   11   12   13   14   15   16   17   17   17   17   18   18   17   18   18  |          |           |           |        |          |           |           |       |        |           |           |       | Head of Accounts         |       |             | raitii    | Alcas |
| 1   2   3   4   5   6   7   8   9   10   11   12   13   14   15   16   17   17   17   17   18   18   17   18   18  |          |           |           |        |          |           |           |       |        |           |           |       |                          |       |             |           |       |
| 1   2   3   4   5   6   7   8   9   10   11   12   13   14   15   16   17   17   17   17   18   18   17   18   18  |          |           |           |        |          |           |           |       |        |           |           |       |                          |       |             |           |       |
| 1   2   3   4   5   6   7   8   9   10   11   12   13   14   15   16   17   17   17   17   18   18   17   18   18  | N. DI    | DI        | N DI      | D1     | Man Dian | DI        | N. DI     | D1    | N. DI  | DI        | Man Dlan  | l ni  |                          | N Di  | DI          | N DI      | 701   |
|  | _        |           |           |        |          |           |           |       |        |           |           |       | 13                       |       |             |           |       |
| 190,000  | _        | ∠<br>₹    | <i>3</i>  |        |          |           | /<br>₹    |       | 9      | 10        | 11        |       | 13                       |       |             | 10        |       |
| 05. Selim HEP (170 MW), Jaintia Hills   50.0ther Charges   53.0do   54.0do           |           |           |        |          |           |           |       |        | 80,00,000 |           |       | TOTAL 04                 |       |             |           |       |
| S0,0000   S0,0000   S0,0000   S3,Major Works   S0,0000   S0,0000   S0,0000   S0,0000   S3,Major Works   S3 |          |           |           |        |          |           |           |       |        |           |           |       |                          |       |             |           |       |
| 50,00,000   50,00,000   53,00,000   TOTAL 05   53,00,000   |          |           |           |        |          |           |           |       |        |           |           |       | · · ·                    |       | 93 00 000   |           |       |
|  |          |           |           |        |          | E0 00 000 |           |       |        | E0 00 000 |           |       |                          |       | 00,00,000   |           |       |
| 100  |          |           |           |        |          |           |           |       |        |           |           |       |                          |       | 93.00.000   |           |       |
| 30,00,000   30,00,000   53,Major Works   |          |           |           |        |          | 30,00,000 |           |       |        | 30,00,000 |           |       |                          |       | 30,00,000   |           |       |
| 30,00,000   30,00,000   TOTAL 06   |          |           |           |        |          |           |           |       |        |           |           |       |                          |       |             |           |       |
| O7. Umiam-Umtru Stage V HEP (30 MW), Ri-Bhoi   |          |           |           |        |          |           |           |       |        |           |           |       | 53.Major Works           |       |             |           |       |
| Ri-Bhoi   53.Major Works   |          |           |           |        |          | 30,00,000 |           |       |        | 30,00,000 |           |       |                          |       |             |           |       |
| TOTAL 07  08. Ganol HEP (15 MW)  50. Other Charges  50,00,000  50,00,000  50,00,000  50,00,000  TOTAL 08  09. Upper Khri Diversion  50. Other Charges  1,00,00,000  70,00,000  70,00,000  70,00,000  TOTAL 09  10,00,000  10,00,000  10,00,000  10,00,000  10,00,000  TOTAL 10  11. Rilang MHP (3 MW)  |          |           |           |        |          |           |           |       |        |           |           |       |                          |       |             |           |       |
| 08. Ganol HEP (15 MW)   50.0000   50.00, |          |           |           |        |          |           |           |       |        |           |           |       | 53.Major Works           |       |             |           |       |
| 50,00,000   50,00,000   53,Major Works   90,00,000   |          |           |           |        |          |           |           |       |        |           |           |       | TOTAL 07                 |       |             |           |       |
| 50,00,000   50,00,000   53,Major Works   90,00,000   |          |           |           |        |          |           |           |       |        |           |           |       | 08. Ganol HEP (15 MW)    |       |             |           |       |
| TOTAL 08   90,00,000   90,000   90,00 |          |           |           |        |          |           |           |       |        |           |           |       | 50.Other Charges         |       | 90,00,000   |           |       |
| 101AL 08 09. Upper Khri Diversion 50. Other Charges 1,00,00,000 53. Major Works TOTAL 09 10,00,000 10,00,000 10,00,000 10,00,000 10,00,000 11. Rilang MHP (3 MW)   |          |           |           |        |          | 50,00,000 |           |       |        | 50,00,000 |           |       | 53.Major Works           |       |             |           | ļ     |
| 1,00,00,000   50.Other Charges   1,00,00,000   53.Major Works   1,00,00,000   1,00,0000   10,00,000  |          |           |           |        |          | 50,00,000 |           |       |        | 50,00,000 |           |       | TOTAL 08                 |       | 90,00,000   |           |       |
| 70,00,000   70,00,000   53.Major Works   |          |           |           |        |          |           |           |       |        |           |           |       | 09. Upper Khri Diversion |       |             |           |       |
| 70,00,000 70,00,000 TOTAL 09 10,00,000 10,00,000 53.Major Works 10,00,000 10,00,000 TOTAL 10 11. Rilang MHP (3 MW)   |          |           |           |        |          |           |           |       |        |           |           |       | 50.Other Charges         |       | 1,00,00,000 |           |       |
| 10,00,000 10,00,000 10,00,000 53.Major Works  10,00,000 10,00,000 TOTAL 10  11. Rilang MHP (3 MW)  |          |           |           |        |          | 70,00,000 |           |       |        | 70,00,000 |           |       | 53.Major Works           |       |             |           |       |
| 10,00,000 10,00,000 53.Major Works  10,00,000 10,00,000 TOTAL 10  11. Rilang MHP (3 MW)  |          |           |           |        |          | 70,00,000 |           |       |        | 70,00,000 |           |       | TOTAL 09                 |       | 1,00,00,000 |           |       |
| 10,00,000 10,00,000 53.Major Works  10,00,000 10,00,000 TOTAL 10  11. Rilang MHP (3 MW)  |          |           |           |        |          |           |           |       |        |           |           |       | 10. Rongdi SHP (10 MW)   |       |             |           |       |
| 11. Rilang MHP (3 MW)  |          |           |           |        |          | 10,00,000 |           |       |        | 10,00,000 |           |       | 53.Major Works           |       |             |           |       |
| 1  |          |           |           |        |          | 10,00,000 |           |       |        | 10,00,000 |           |       | TOTAL 10                 |       |             |           |       |
| 1  |          |           |           |        |          |           |           |       |        |           |           |       | 11. Rilang MHP (3 MW)    |       |             |           |       |
|  |          |           |           |        |          | 10,00,000 |           |       |        | 10,00,000 |           |       |                          |       |             |           |       |
| GENERAL Computerisation by NIC. Meghalava State Centr  |          |           |           |        |          | , ,       |           |       |        | , , , , , |           |       | •                        |       |             |           |       |

| N. 51    | DI           | 37 59    | DI          | NI DI    | Di             | N        | DI   | N 51     | DI          | GKANI    |      |  | NI DI        | TNI         | N. D.       |           |
|----------|--------------|----------|-------------|----------|----------------|----------|------|----------|-------------|----------|------|--|--------------|-------------|-------------|-----------|
| Non Plan | Plan         | Non Plan |             | Non Plan |                | Non Plan | Plan | Non Plan | Plan        | Non Plan | Plan |  | Non Plan     | Plan        | Non Plan    | Plan      |
| 1        | 2            | 3        | 4           | 5        | 6              | 7        | 8    | 9        | 10          | 11       | 12   | 13   | 14           | 15          | 16          | 17        |
| ₹        | ₹            | ₹        | ₹           | ₹        | ₹<br>10,00,000 | ₹        | ₹    | ₹        | ₹ 10,00,000 | ₹        | ₹    |  | ₹            | ₹           | ₹           | ₹         |
|          |              |          |             |          | 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  |              |             |             |           |
|          | 10,04,00,000 |          | 2,50,00,000 |          |                |          |      |          |             |          |      | 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   |              |             |             |           |
|          |              |          |             |          |                |          |      |          |             |          |      |  |              |             |             |           |
|          |              |          |             |          |                |          |      |          |             |          |      |  |              |             |             |           |
| GENERAL  |              |          |             |          |                |          |      |          |             |          |      | Comput   | erisation by | / NIC. Med  | nhalaya Sta | te Centre |

|          | Actuals 2 | 2011-201 | 1-2012 Budget and the Schedule Part II Areas General |          | t Estima  | tes 2012            | -2013     | Revise   | ed Estim   | ates 2012 |            |  | Budge         | t Estima   | ates 2013              | -2014      |
|----------|-----------|----------|--|----------|-----------|---------------------|-----------|----------|------------|-----------|------------|--|---------------|------------|------------------------|------------|
| Gend     |           | Sixth So | chedule  |          |           | Sixth So<br>Part II | chedule   |          |            |           | chedule    | Head of Accounts   | Gene          |            | Six<br>Sche<br>Part II | th<br>dule |
| Non Plan | Plan<br>2 | Non Plan | Plan<br>4  | Non Plan | Plan<br>6 | Non Plan            | Plan<br>8 | Non Plan | Plan<br>10 | Non Plan  | Plan<br>12 | 13   | Non Plan      | Plan<br>15 | Non Plan<br>16         | Plan<br>17 |
| ₹        | ₹         | ₹        | ₹  | ₹        | ₹         | ₹                   | ₹         | ₹        | ₹          | ₹         | ₹          |  | ₹             | ₹          | ₹                      | ₹          |
|          |           |          |  |          |           |                     |           |          |            |           |            | 09. Upgradation/Improvement/Construction of<br>Power Transmission & Distribution Lines<br>(132X11 KVA)<br>53.Major Works<br>TOTAL 09                               |               | `          |                        |            |
|          |           |          |  |          |           |                     |           |          |            |           |            | 10. LILO of 132 KV Stage IV - Sarusajai<br>Transmission LIne at Umtru Power Station<br>(UPS)<br>53.Major Works   |               |            |                        |            |
|          |           |          |  |          |           |                     |           |          |            |           |            | TOTAL 10   |               |            |                        |            |
|          |           |          |  |          |           |                     |           |          |            |           |            | 11. Installation of Capacitor Bank at 33 KV<br>Umtru Switch & 132 KV EPIP-I at Byrnihat<br>53.Major Works  |               |            |                        |            |
|          |           |          |  |          |           |                     |           |          |            |           |            | TOTAL 11   |               |            |                        |            |
|          |           |          |  |          |           |                     |           |          |            |           |            | 12. Renovation & Modrnisation of the<br>Production System of Power Stations and 132<br>KV Grid Sub-Stations of Me.S.E.B.<br>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<br>Sub-Station at Mendipathar<br>50.Other Charges<br>53.Major Works  |               | 77,00,000  |                        |            |
|          |           |          |  |          | 50,00,000 |                     |           |          | 50,00,000  |           |            | TOTAL 14   |               | 77,00,000  |                        |            |
|          |           |          |  |          |           |                     |           |          |            |           |            |  |               |            |                        |            |
| GENERAL  |           |          |  |          |           |                     |           |          |            |           |            | C  | terisation by |            | C4-                    | 4-04       |

**GENERAL** 

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan        | Non Plan | Plan | Non Plan | Plan        | Non Plan | 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<br>Sub-Station at Umiam<br>50.Other Charges<br>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<br>Sumer-NEHU line at 132/33 KV, 2x20 MVA<br>Sub-Station at Umiam<br>50.Other Charges<br>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<br>Agia-Nangalbibra line at Mendipathar<br>Sub-Station<br>50.Other Charges<br>53.Major Works  |                | 90,00,000 |          |             |
|          |      |          |      |          |             |          |      |          |             |          |      | 53.Major Works   |                |           |          | <u> </u>    |
|          |      |          |      |          | 1,50,00,000 |          |      |          | 1,50,00,000 |          |      | TOTAL 17   |                | 90,00,000 |          | <del></del> |
|          |      |          |      |          |             |          |      |          |             |          |      | 18. Installation of 1x100 MVA,220/132 KV<br>Auto Transformer & cons truction of 132 KV<br>line bay at Agia Sub-station(Assam) for<br>evacuation of Power by Meghalaya via the<br>Nangalbibra Sub-sta<br>53.Major Works |                |           |          |             |
|          |      |          |      |          |             |          |      |          |             |          |      | TOTAL 18   |                |           |          |             |
|          |      |          |      |          |             |          |      |          |             |          |      | 19. Constuuction of 132 KV LILO of<br>Mawlai-Cherra line at Mawngap Sub station<br>53.Major Works  |                |           |          |             |
|          |      |          |      |          |             |          |      |          |             |          |      | TOTAL 19   |                | _         |          |             |
|          |      |          |      |          | 1,50,00,000 |          |      |          | 1,50,00,000 |          |      | 20. Construction of 132 KV LILO of<br>Mawlai-Nangalbibra line at Mawngap Sub<br>Station<br>50.Other Charges<br>53.Major Works  |                | 95,00,000 |          |             |
|          |      |          |      |          | 1,50,00,000 |          |      |          | 1,50,00,000 |          |      |  |                | 95,00,000 |          |             |
| GENERAL  |      |          |      |          | -,,,        |          |      |          | .,-5,00,000 |          |      | 21. Constn. of 132 KV S/C line from New Umtru to EPIP-II & from New Umtru HEP to ld Umtru HEP  | Iterisation by |           |          |             |

| Actuals                 | 2011-2012                  | Bı              | Sudget Estima          | tes 2012            | 2013           | Revise        | d Estima                                      | ates 2012     |                 |   | Budge          | t Estima               | ates 2013              | -2014           |
|-------------------------|----------------------------|-----------------|------------------------|---------------------|----------------|---------------|---|---------------|-----------------|---|----------------|------------------------|------------------------|-----------------|
| General                 | Sixth Schee<br>Part II Are | dule            | General                | Sixth So<br>Part II | chedule        | Gen           |   |               | chedule         | Head of Accounts  | Gene           |                        | Six<br>Sche<br>Part II | th<br>dule      |
| Non Plan Plan  1 2  ₹ ₹ | Non Plan Plan 3 ₹          | lan Non 4 5 ₹ ₹ |                        |                     | Plan<br>8<br>₹ | Non Plan 9  ₹ | Plan<br>10<br>₹<br>1,00,00,000<br>1,00,00,000 | Non Plan 11 ₹ | Plan<br>12<br>₹ | 53.Major Works  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 | Non Plan 14  ₹ | Plan<br>15<br>₹        | Non Plan 16 ₹          | Plan<br>17<br>₹ |
|                         |                            |                 | 82,00,000<br>82,00,000 |                     |                |               | 82,00,000<br>82,00,000                        |               |                 | TOTAL 24 25. Augmentation of 132/33 KV Sub Station from 35 MVA to 50 MVA Sub Station at Rongkhon 50.Other Charges 53.Major Works  TOTAL 25 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              |                | 82,00,000<br>82,00,000 |                        |                 |

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan        | Non Plan | Plan | Non Plan | Plan        | Non Plan | Plan |  | Non Plan       | Plan        | Non Plan | Plan   |
|----------|------|----------|------|----------|-------------|----------|------|----------|-------------|----------|------|--|----------------|-------------|----------|--|
| 1        | 2    | 3        | 4    | 5        | 6           | 7        | 8    | 9        | 10          | 11       | 12   | 13   | 14             | 15          | 16       | 17   |
| ₹        | ₹    | ₹        | ₹    | ₹        | ₹           | ₹        | ₹    | ₹        | ₹           | ₹        | ₹    |  | ₹              | ₹           | ₹        | ₹  |
|          |      |          |      |          |             |          |      |          |             | ·        |      | 27. Constn. of the Single Circuit line on<br>Double Circuit towers from Agia to<br>Nangalbibra<br>50.Other Charges<br>53.Major Works   |                | 30,00,000   |          |  |
|          |      |          |      |          |             |          |      |          |             |          |      | TOTAL 27   |                | 30,00,000   |          |  |
|          |      |          |      |          |             |          |      |          |             |          |      | 28. Installation & Commissioning of Communication Network & remote terminal unit at 132 KV Sub-Station for supervisory control & data inquisition of MeCL, Meghalaya (Phase -I) 50.Other Charges |                | 1,96,00,000 |          |  |
|          |      |          |      |          |             |          |      |          |             |          |      | 53.Major Works   |                | 1 00 00 000 |          | <u> </u>   |
|          |      |          |      |          |             |          |      |          |             |          |      | TOTAL 28   |                | 1,96,00,000 |          | <del>                                     </del> |
|          |      |          |      |          | 1,50,00,000 |          |      |          | 1,50,00,000 |          |      | 29. Installation & Commissioning of<br>Communication Network & remote terminal<br>unit at 132 KV Sub-station for supervisory<br>control & data acquisition<br>53.Major Works                     |                |             |          |  |
|          |      |          |      |          | 1,50,00,000 |          |      |          | 1,50,00,000 | i        |      | TOTAL 29   |                |             |          |  |
|          |      |          |      |          | 30,00,000   |          |      |          | 30,00,000   |          |      | 30. Construction of 132 KV S/C Transmission<br>Line on Double Circuit Tower from Agia<br>(Assam) to<br>53.Major Works  |                |             |          |  |
|          |      |          |      |          | 30,00,000   |          |      |          | 30,00,000   |          |      | TOTAL 30   |                |             |          |  |
|          |      |          |      |          | 3,00,00,000 |          |      |          | 3,00,00,000 |          |      | 31. Installation of 220/132 KV, 1x100 MVA Auto Transformer at Agia S/S (Assam) for Meghalaya 50.Other Charges 53.Major Works   |                | 1,50,00,000 |          |  |
|          |      |          |      | -        | 3,00,00,000 |          |      |          | 3,00,00,000 |          |      |  |                | 1,50,00,000 |          |  |
|          |      |          |      |          | 1,00,00,000 |          |      |          | 1,00,00,000 |          |      | TOTAL 31  32. Construction of 132 KV/33 KV, 2x20 MVA Sub Station at Mendipathar (Phase - II) 50.Other Charges 53.Major Works   |                | 93,00,000   |          |  |
|          |      |          |      |          | 1,00,00,000 |          |      |          | 1,00,00,000 | 1        |      | TOTAL 32   |                | 93,00,000   |          |  |
|          |      |          |      | +        |             |          |      |          |             |          |      | 101AL 32   |                |             |          |  |
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|-------------------|--------------------------|-----------|-------------|----------|--------------|----------|-------|---------------|--------------|--------------------|----------------|---|---------------|---------------------------------------|----------------|-----------------|
|                   | Actuals 2                | 2011-2012 |             |          | t Estima     | tes 2012 |       |               | a Estim      | ates 2012          |                |   | Budge         | t Estima                              | tes 2013       |                 |
|                   |                          | Sixth So  |             |          |              | Sixth So |       |               |              | Sixth So           |                |   |               |                                       | Six            |                 |
| Gene              | eral                     | Part II   | Areas       | Gen      | eral         | Part II  | Areas | Gen           | eral         | Part II            | Areas          |   | Gene          | eral                                  | Sche           |                 |
|                   |                          |           |             |          |              |          |       |               |              |                    |                | Head of Accounts  |               |                                       | Part II        | Areas           |
|                   |                          |           |             |          |              |          |       |               |              |                    |                | 11000 01 1100001100   |               |                                       |                |                 |
|                   |                          |           |             |          |              |          |       |               |              |                    |                |   |               |                                       |                |                 |
|                   |                          |           |             |          |              |          |       |               |              |                    |                |   |               |                                       |                |                 |
| Non Plan          | Dlon                     | Non Plan  | Plan        | Non Plan | Plan         | Non Plan | Plan  | Non Plan      | Plan         | Non Plan           | DI             |   | Non Plan      | Plan                                  | Non Plan       | DI              |
| Non Plan          | Plan<br>2                | Non Plan  | 4           | 5        | 6            | 7        | 8     | Non Pian<br>9 | 10           | 11                 | Plan<br>12     | 13  | 14            | 15                                    | Non Plan<br>16 | Plan<br>17      |
| 1<br><del>→</del> | <i>∠</i><br><del>•</del> | <i>J</i>  | ÷<br>₹      | <i>5</i> | ₹            | ,<br>€   | 5     | <i>y</i><br>₹ | ± 10         | 11<br><del>3</del> | 12<br><b>₹</b> | 13  | 14<br>₹       | ± ± ± ± ± ± ± ± ± ± ± ± ± ± ± ± ± ± ± | 10<br><b>∌</b> | 1 /<br><b>∌</b> |
|                   |                          |           |             |          |              |          |       |               |              |                    |                | 33. Constlruction of 2nd Circuit of 132 KV  |               |                                       |                |                 |
|                   |                          |           |             |          |              |          |       |               |              |                    |                | Agia-Nangalbibra line with OPWG   |               |                                       |                |                 |
|                   |                          |           |             |          | 5,00,00,000  |          |       |               | 5,00,00,000  |                    |                | 53.Major Works  |               |                                       |                |                 |
|                   |                          |           |             |          | 5,00,00,000  |          |       |               | 5,00,00,000  |                    |                | TOTAL 22  |               |                                       |                |                 |
|                   |                          |           |             |          |              |          |       |               |              |                    |                | TOTAL 33  |               |                                       |                |                 |
|                   |                          |           |             |          |              |          |       |               |              |                    |                | 34. Integration of the Power Stations/Sub<br>Stations into the existing SCADA System in |               |                                       |                |                 |
|                   |                          |           |             |          |              |          |       |               |              |                    |                | Meghalaya   |               |                                       |                |                 |
|                   |                          |           |             |          | 4,00,00,000  |          |       |               | 4,00,00,000  |                    |                | 53.Major Works  |               |                                       |                |                 |
|                   |                          |           |             |          | 4,00,00,000  |          |       |               | 4,00,00,000  |                    |                | TOTAL 34  |               |                                       |                |                 |
|                   |                          |           |             |          |              |          |       |               |              |                    |                | 35. Construction of 132 KV D/C on LILO on   |               |                                       |                |                 |
|                   |                          |           |             |          |              |          |       |               |              |                    |                | Mawlai-Cherra S/C Line at Mawngap Sub   |               |                                       |                |                 |
|                   |                          |           |             |          |              |          |       |               |              |                    |                | Station   |               |                                       |                |                 |
|                   |                          |           |             |          |              |          |       |               |              |                    |                | 50.Other Charges  |               | 97,00,000                             |                |                 |
|                   |                          |           |             |          | 97,00,000    |          |       |               | 97,00,000    |                    |                | 53.Major Works  |               |                                       |                |                 |
|                   |                          |           |             |          | 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.   |               | 40.00.00                              |                |                 |
|                   |                          |           |             |          |              |          |       |               |              |                    |                | 50.Other Charges  |               | 10,00,00,000                          |                |                 |
|                   |                          |           |             |          |              |          |       |               |              |                    |                | 53.Major Works  |               |                                       |                |                 |
|                   |                          |           |             |          |              |          |       |               |              |                    |                | 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)  |               |                                       |                |                 |
|                   |                          |           |             |          |              |          |       |               |              |                    |                |   |               |                                       |                |                 |
| CENED:            |                          |           |             |          |              |          |       |               |              |                    |                |   |               |                                       |                | _               |
| <b>GENERAL</b>    | ,                        |           |             |          |              |          |       |               |              |                    |                | Compu   | terisation by | MIC Med                               | nhalava Sta    | te Centre       |

| 1 2      | Plan N | Non Plan 3 |           | Non Plan | Plan        | Non Plan | Plan | Non Plan | Plan        | Non Plan | Plan     |  | Non Plan | Plan           | Non Plan |                |
|----------|--------|------------|-----------|----------|-------------|----------|------|----------|-------------|----------|----------|--|----------|----------------|----------|----------------|
|          | ۷_     |            | 4         | 5        | 6           | 7        |      | 9        |             |          | 12       | 12   |          |                |          | Plan           |
| <b>-</b> | ₹      | ₹          | 4<br>₹    | 5<br>₹   | 6<br>₹      | 7<br>₹   | 8    | 9        | 10<br>₹     | 11<br>₹  | 1.2<br>₹ | 13   | 14<br>₹  | 15<br><b>₹</b> | 16<br>₹  | 17<br><b>₹</b> |
|          | `      |            |           |          |             |          |      |          |             |          |          | (05) Small Hydro Projects (SHPs)                   |          |                |          |                |
|          |        |            |           |          |             |          |      |          |             |          |          |  |          |                |          |                |
|          |        |            | 80,00,000 |          |             |          |      |          |             |          |          | 53.Major Works                                     |          |                |          |                |
|          |        |            |           |          |             |          |      |          |             |          |          | 01. Risaw Micro HEP (100 KW), East Khasi<br>Hills  |          |                |          |                |
|          |        |            |           |          | 40,00,000   |          |      |          | 40,00,000   |          |          | 53.Major Works                                     |          |                |          |                |
|          |        |            |           |          | 40,00,000   |          |      |          | 40,00,000   |          |          |  |          |                |          |                |
|          |        |            |           |          |             |          |      |          |             |          |          | TOTAL 01   |          |                |          |                |
|          |        |            |           |          |             |          |      |          |             |          |          | 02. Riangdo Mini HEP (3 MW), West Khasi<br>Hills   |          |                |          |                |
|          |        |            |           |          |             |          |      |          |             |          |          | 50.Other Charges                                   |          | 3,50,00,000    |          |                |
|          |        |            |           |          |             |          |      |          |             |          |          |  |          |                |          |                |
|          |        |            |           |          |             |          |      |          |             |          |          | 53.Major Works                                     |          | 3,50,00,000    |          |                |
|          |        |            |           |          |             |          |      |          |             |          |          | TOTAL 02   |          | 3,50,00,000    |          |                |
|          |        |            |           |          |             |          |      |          |             |          |          | 03. Tyrsaw Micro HEP (500 MW), East Khasi<br>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                                      |          | 50.00.000      |          |                |
|          |        |            |           |          |             |          |      |          |             |          |          | 50.Other Charges                                   |          | 53,00,000      |          |                |
|          |        |            |           |          | 20,00,000   |          |      |          | 20,00,000   |          |          | 53.Major Works                                     |          |                |          |                |
|          |        |            |           |          | 20,00,000   |          |      |          | 20,00,000   |          |          | 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<br>TOTAL (05)                             |          |                |          |                |
|          |        |            | 80,00,000 |          | 1,00,00,000 |          |      |          | 1,00,00,000 |          |          | 101AL (03)   |          | 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    |          |                |
|          | +      | +          | <u> </u>  |          |             |          |      |          |             |          |          | TOTAL 01   |          | 1,00,00,000    |          |                |
|          |        |            |           |          |             |          |      |          |             |          |          | TOTALUI  |          |                |          |                |

| ,        | Actuals 2    | 2011-201                        | 2            | Budge    | t Estima     | tes 2012- | 2013 | Revise   | d Estima     | ates 2012 |         |  | Budge        | t Estima     | tes 2013-   | -2014     |
|----------|--------------|---------------------------------|--------------|----------|--------------|-----------|------|----------|--------------|-----------|---------|--|--------------|--------------|-------------|-----------|
|          |              | Sixth Schedule<br>Part II Areas |              |          |              | Sixth So  |      |          |              |           | chedule |  |              |              | Six         |           |
| Gene     | eral         |                                 |              | Gen      | eral         | Part II   |      | Gen      | eral         | Part II   |         |  | Gene         | ral          | Sched       |           |
|          |              |                                 |              |          |              |           |      |          |              |           |         | Head of Accounts   |              |              | 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  |             |           |
|          |              |                                 |              |          |              |           |      |          |              |           |         |  |              | 1,50,00,000  |             |           |
|          |              |                                 |              |          |              |           |      |          |              |           |         | TOTAL 04<br>TOTAL (06)   |              |              |             |           |
|          |              |                                 |              |          |              |           |      |          |              |           |         |  |              | 4,30,00,000  |             |           |
|          | 10,04,00,000 |                                 | 3,30,00,000  |          | 23,54,00,000 |           |      |          | 23,54,00,000 |           |         | TOTAL 800  |              | 28,88,00,000 |             |           |
|          | 10,04,00,000 |                                 | 10,80,00,000 |          | 27,34,00,000 |           |      |          | 27,34,00,000 |           |         | TOTAL 80   |              | 35,50,00,000 |             |           |
|          | 10,04,00,000 |                                 | 10,80,00,000 |          | 27,34,00,000 |           |      |          | 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 |           |      |          | 27,34,00,000 |           |         | TOTAL POWER  |              | 35,50,00,000 |             |           |
|          |              |                                 |              |          |              |           |      |          |              |           |         | FISHERIES  |              |              |             |           |
|          |              |                                 |              |          |              |           |      |          |              |           |         | NON PLAN AND STATE PLAN 101 INLAND FISHERIES                           |              |              |             |           |
|          |              |                                 |              |          |              |           |      |          |              |           |         | (01) Regional Fish Seed Farm Jamge                                     |              |              |             |           |
|          |              |                                 |              |          |              |           |      |          |              |           |         | 01.Salaries  |              |              |             |           |
|          |              |                                 |              |          |              |           |      |          |              |           |         |  |              |              |             |           |
|          |              |                                 |              |          |              |           |      |          |              |           |         | 02.Wages   |              |              |             |           |
|          |              |                                 |              |          |              |           |      |          |              |           |         | 11.Domestic travel expenses  |              |              |             |           |
|          |              |                                 |              |          |              |           |      |          |              |           |         | 13.Office Expenses   |              |              |             |           |
|          |              |                                 |              |          |              |           |      |          |              |           |         | 34.Scholarships and Stipends   |              |              |             |           |
| GENERAL  |              |                                 |              |          |              |           |      |          |              |           |         | Comput   | erisation by | , NIC Mos    | rhalava Sta | to Comtro |

|          | - P. | T.,          | I Di | Tar ===      | ъ. | l        | DI   |          | - P1     | GKANI    |      |  | N 701    | D1   |             |      |
|----------|------|--------------|------|--------------|----|----------|------|----------|----------|----------|------|--|----------|------|-------------|------|
| Non Plan | Plan | Non Plan     | Plan | Non Plan     |    | Non Plan | Plan | Non Plan | Plan     | Non Plan | 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 (01)   |          |      |             |      |
|          |      |              |      |              |    |          |      |          |          |          |      |  |          |      |             |      |
|          |      |              |      |              |    |          |      |          |          |          |      | (02) Extension of Farms/Grainages                      |          |      |             |      |
|          |      |              |      |              |    |          |      |          |          |          |      | 01.Salaries  |          |      |             |      |
|          |      |              |      |              |    |          |      |          |          |          |      | 02.Wages   |          |      |             |      |
|          |      |              |      |              |    |          |      |          |          |          |      | 11.Domestic travel expenses                            |          |      |             |      |
|          |      |              |      |              |    |          |      |          |          |          |      | 13.Office Expenses                                     |          |      |             |      |
|          |      |              |      |              |    |          |      |          |          |          |      | 50.Other Charges                                       |          |      |             |      |
|          |      |              |      |              |    |          |      |          |          |          |      | TOTAL (02)   |          |      |             |      |
|          |      |              |      |              |    |          |      |          |          |          |      | (03) Development of Reservoir at Kyrdem kulai          |          |      |             |      |
|          |      |              |      |              |    |          |      |          |          |          |      | and Nongmahir 01.Salaries                              |          |      |             |      |
|          |      |              |      |              |    |          |      |          |          |          |      |  |          |      |             |      |
|          |      |              |      |              |    |          |      |          |          |          |      | 02.Wages   |          |      |             |      |
|          |      |              |      |              |    |          |      |          |          |          |      | 11.Domestic travel expenses                            |          |      |             |      |
|          |      |              |      |              |    |          |      |          |          |          |      | 13.Office Expenses                                     |          |      |             |      |
|          |      |              |      |              |    |          |      |          |          |          |      | 50.Other Charges                                       |          |      |             |      |
|          |      |              |      |              |    |          |      |          |          |          |      | 52.Machinery and Equipment                             |          |      |             |      |
|          |      |              |      |              |    |          |      |          |          |          |      | 53.Major Works   |          |      |             |      |
|          |      |              |      |              |    |          |      |          |          |          |      | TOTAL (03)   |          |      |             |      |
| _        |      |              |      |              |    |          |      |          |          |          |      | (04) Integrated Fishery Development Programme          |          |      |             |      |
|          |      |              |      |              |    |          |      |          |          |          |      | in Meghalaya<br>31.Grants - in - aid (Salary)          |          |      |             |      |
|          |      |              |      |              |    |          |      |          |          |          |      | 50.Other Charges                                       |          |      |             |      |
|          |      |              |      |              |    |          |      |          |          |          |      | 53.Major Works   |          |      |             |      |
|          |      |              |      |              |    |          |      |          |          |          |      | TOTAL (04)   |          |      |             |      |
|          |      |              |      |              |    |          |      | ļ        |          | ļ        |      |  |          |      | <u> </u>    |      |
|          |      |              |      |              |    |          |      |          |          |          |      | (05) Survey of water resources for fishery development |          |      |             |      |
|          |      |              |      |              |    |          |      |          |          |          |      | 31.Grants - in - aid (Salary)                          |          |      |             |      |
|          |      |              |      |              |    |          |      |          |          |          |      | 53.Major Works   |          |      |             |      |
|          |      |              |      |              |    |          |      |          |          |          |      | TOTAL (05)   |          |      |             |      |
| GENERAI  |      | <del> </del> |      | <del> </del> |    |          |      | t        | <b> </b> | t        |      |  |          |      | ahalaya Sta |      |

GENERAL

| Actua                   | ls 2011-2012           |                | Rudge      | t Estima  | tes 2012-           | 2013      | Revise        | d Estim    | ates 2012      |            |   | Rudge          | t Estim    | ates 2013              | -2014      |
|-------------------------|------------------------|----------------|------------|-----------|---------------------|-----------|---------------|------------|----------------|------------|---|----------------|------------|------------------------|------------|
| General                 | Sixth Sch<br>Part II A |                | Gen        |           | Sixth So<br>Part II | chedule   |               |            |                | chedule    | Head of Accounts  | Gene           |            | Six<br>Sche<br>Part II | th<br>dule |
| Non Plan Plan  1 2  ₹ ₹ | Non Plan<br>3<br>₹     | Plan<br>4<br>₹ | Non Plan 5 | Plan<br>6 | Non Plan<br>7       | Plan<br>8 | Non Plan<br>9 | Plan<br>10 | Non Plan<br>11 | Plan<br>12 | 13  | Non Plan<br>14 | Plan<br>15 | Non Plan<br>16         | Plan<br>17 |
|                         |                        |                |            |           |                     |           |               |            |                |            | (06) Integrated Fishery Dev. rogramme for strengthening of Fishseed production and demonstration centre 50.Other Charges 53.Major Works TOTAL (06)  (07) Training for Integrated Fishery Dev. Programme 34.Scholarships and Stipends 53.Major Works TOTAL (07)  (08) Pig-cum-Fish Culture 31.Grants - in - aid (Salary) TOTAL (08)  (09) Development of Resernoir & 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 |                |            |                        |            |
| GENERAL                 |                        |                |            |           |                     |           |               |            |                |            | 0   | erisation by   |            |                        |            |

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan      | Non Plan | Plan | Non Plan | Plan      |   | Non Plan     | Plan     | Non Plan    | Plan      |
|----------|------|----------|------|----------|------|----------|-----------|----------|------|----------|-----------|---|--------------|----------|-------------|-----------|
| 1        | 2    | 3        | 4    | 5        | 6    | 7        | 8         | 9        | 10   | 11       | 12        | 13  | 14           | 15       | 16          | 17        |
| ₹        | ₹    | ₹        | ₹    | ₹        | ₹    | ₹        | ₹         | ₹        | ₹    | ₹        | ₹         |   | ₹            | ₹        | ₹           | ₹         |
|          |      |          |      |          |      |          |           |          |      |          |           | 31.Grants - in - aid (Salary)   |              |          |             |           |
|          |      |          |      |          |      |          |           |          |      |          |           | 50.Other Charges  |              |          |             |           |
|          |      |          |      |          |      |          |           |          |      |          |           | TOTAL (11)  |              |          |             |           |
|          |      |          |      |          |      |          |           |          |      |          |           | (12) Construction of fishing pond at Mawkriah   |              |          |             |           |
|          |      |          |      |          |      |          |           |          |      |          |           | 50.Other Charges  |              |          |             |           |
|          |      |          |      |          |      |          |           |          |      |          |           | 53.Major Works  |              |          |             |           |
|          |      |          |      |          |      |          |           |          |      |          |           | TOTAL (12)  |              |          |             |           |
|          |      |          |      |          |      |          |           |          |      |          |           | 40.0  |              |          |             |           |
|          |      |          |      |          |      |          |           |          |      |          |           | (13) Development of Khandong Reservoir  |              |          |             |           |
|          |      |          |      |          |      |          |           |          |      |          |           | 50.Other Charges  |              |          |             |           |
|          |      |          |      |          |      |          |           |          |      |          |           | 53.Major Works  |              |          |             |           |
|          |      |          |      |          |      |          |           |          |      |          |           | TOTAL (13)  |              |          |             |           |
|          |      |          |      |          |      |          |           |          |      |          |           | (14) Development of Fish Dale Farm  |              |          |             |           |
|          |      |          |      |          |      |          |           |          |      |          |           | 50.Other Charges  |              |          |             |           |
|          |      |          |      |          |      |          |           |          |      |          |           | 53.Major Works  |              |          |             |           |
|          |      |          |      |          |      |          |           |          |      |          |           | TOTAL (14)  |              |          |             |           |
|          |      |          |      |          |      |          |           |          |      |          |           | (15) Integrated Fishery Development Progarmme<br>for Jaintia Hills, West Khasi Hills, East Garo Hills |              |          |             |           |
|          |      |          |      |          |      |          | 55,00,000 |          |      |          | 55,00,000 | and South Garo Hills Districts 53.Major Works   |              |          |             |           |
|          |      |          |      | +        |      |          | 55,00,000 |          |      |          | 55,00,000 | moment de   |              |          |             |           |
|          |      |          |      |          |      |          |           |          |      |          |           |   |              |          |             |           |
|          |      |          |      |          |      |          |           |          |      |          |           | (16) Capacity building and Extension Progarmme 53.Major Works   |              |          |             |           |
|          |      |          |      |          |      |          |           |          |      |          |           | TOTAL (16)  |              |          |             |           |
|          |      |          |      |          |      |          |           |          |      |          |           |   |              |          |             |           |
|          |      |          |      |          |      |          |           |          |      |          |           | (17) Setting up of Eco-Chinese Carp Hatchery  |              |          |             |           |
|          |      |          |      |          |      |          |           |          |      |          |           | 53.Major Works  |              |          |             |           |
|          |      |          |      |          |      |          |           |          |      |          |           | TOTAL (17)  |              |          |             |           |
|          |      |          |      |          |      |          |           |          |      |          |           | (18) Capacity building and Extension Programme  |              |          |             |           |
|          |      |          |      |          |      |          |           |          |      |          |           | 50.Other Charges  |              | 60,00,00 | 0           |           |
|          |      |          |      |          |      |          |           |          |      |          |           |   |              |          |             |           |
| GENERAI  |      | 1        | I    |          |      | I        |           |          | I    | 1        | <u> </u>  | Comput  | erisation by | . NIC Ma | abalaua Sta | ta Camtua |

| Actus         | als 2011-201 | 12       | Rudge    | t Estima  | tes 2012- | 2013      | Revise   | d Estim | ates 2012 |           |  | Rudget       | Estima      | tes 2013- | 2014 |
|---------------|--------------|----------|----------|-----------|-----------|-----------|----------|---------|-----------|-----------|--|--------------|-------------|-----------|------|
| Tietue        |              | Schedule |          | t Listing | Sixth So  |           | TC VISC  | u Estim |           | chedule   |  | Duage        | Listinia    | Six       |      |
| General       |              | Areas    | Gen      | eral      | Part II   |           | Gen      | eral    | Part II   |           |  | Gene         | ral         | Sched     |      |
|               |              |          |          |           |           |           |          |         |           |           | Head of Accounts                               |              |             | Part II   |      |
|               |              |          |          |           |           |           |          |         |           |           | read of Accounts                               |              |             |           |      |
|               |              |          |          |           |           |           |          |         |           |           |  |              |             |           |      |
|               |              |          |          |           |           |           |          |         |           |           |  |              |             |           |      |
| Non Plan Plan | n Non Plan   | Plan     | Non Plan | Plan      | Non Plan  | Plan      | Non Plan | Plan    | Non Plan  | 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)                                     | ₹            | ₹           | ₹         | ₹    |
|               |              |          |          |           |           |           |          |         |           |           | 101AL (16)                                     |              | 60,00,000   |           |      |
|               |              |          |          |           |           |           |          |         |           |           | (19) Establishing sanctuaries for conserving   |              |             |           |      |
|               |              |          |          |           |           |           |          |         |           |           | indigenous & endemic species                   |              | 30,00,000   |           |      |
|               |              |          |          |           |           |           |          |         |           |           | 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                   |              |             |           |      |
| GENERAL       |              | 1        |          |           |           |           |          |         |           |           | 0  | erisation by | NUO NA      |           |      |

| M Di          | DI       | At Di    | DI.    | M DI     | D)     | NI DI        | DI        | NT TO    | DI      | GKAN I   |                                       |   | M Di           | DI          | NT TO       | 701         |
|---------------|----------|----------|--------|----------|--------|--------------|-----------|----------|---------|----------|---------------------------------------|---|----------------|-------------|-------------|-------------|
| Non Plan      | Plan     | Non Plan | Plan   | Non Plan | Plan   | Non Plan     | Plan      | Non Plan | Plan    | Non Plan | Plan                                  | 12  | Non Plan       | Plan        | Non Plan    | Plan        |
| 1<br><b>≠</b> | 2<br>₹   | 3 ₹      | 4<br>₹ | 5<br>₹   | 6<br>₹ | 7<br>₹       | 8         | 9        | 10<br>₹ | 11<br>₹  | 12<br>₹                               | 13  | 14<br><b>∍</b> | 15<br>₹     | 16<br>₹     | 17<br>₹     |
|               | <u> </u> | <u> </u> | _ <    | <u> </u> | _ <    | <u> </u>     | ζ         | ζ        | ζ       | 1        | \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ | TOTAL (03)  | <u> </u>       | ζ           |             | ζ           |
|               |          |          |        |          |        |              |           |          |         |          |                                       | V/  |                |             |             |             |
|               |          |          |        |          |        |              |           |          |         |          |                                       | (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<br>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  |                |             |             |             |
|               |          |          |        |          |        |              |           |          |         |          |                                       |   |                |             |             | 3,00,00,000 |
|               |          |          |        |          |        |              |           |          |         |          |                                       | 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  |                |             |             |             |
|               |          |          |        |          |        | <del> </del> |           |          |         |          |                                       | TOTAL (03)  |                |             |             |             |
|               |          |          |        |          |        |              |           |          |         |          |                                       | (04) Pressurement of Fauirment for different                                    |                |             |             |             |
|               |          |          |        |          |        |              |           |          |         |          |                                       | (04) Procurement of Equipment for different<br>Health Institutions of the State |                |             |             |             |
| GENERAL       |          |          |        |          |        |              |           |          |         |          |                                       | Comput  | erisation by   | v NIC. Med  | ghalaya Sta | te Centre   |

| Actual  | s 2011-201         | 2           | Budge         | t Estima       | ates 2012    | -2013       | Revise             | ed Estim        | ates 2012      |             |   | Budge               | et Estim   | ates 2013              | -2014       |
|---|--------------------|-------------|---------------|----------------|--------------|-------------|--------------------|-----------------|----------------|-------------|---|---------------------|------------|------------------------|-------------|
| General   |                    | chedule     | Gen           |                |              | chedule     |                    | eral            | •              | chedule     | Head of Accounts  | Gene                |            | Six<br>Sche<br>Part II | th<br>dule  |
| Non Plan         Plan           1         2           ₹         ₹ | Non Plan<br>3<br>₹ | Plan<br>4   | Non Plan<br>5 | Plan<br>6<br>₹ | Non Plan 7 ₹ | Plan<br>8   | Non Plan<br>9<br>₹ | Plan<br>10<br>₹ | Non Plan<br>11 | Plan<br>12  | 13  | Non Plan<br>14<br>₹ | Plan<br>15 | Non Plan<br>16<br>₹    | Plan<br>17  |
|   |                    |             |               |                |              |             |                    |                 |                |             | 52.Machinery and Equipment TOTAL (04)   |                     |            |                        |             |
|   |                    | 1,25,00,000 |               |                |              | 1,04,00,000 |                    |                 |                | 1,04,00,000 | (05) Establishment of 6 bedded ICU at Tura Civil<br>Hospital and Ganesh Das Hospital<br>31.Grants - in - aid (Salary)<br>36.Grants-in-aid General (Non-Salary)<br>50.Other Charges                                  |                     |            |                        |             |
|   |                    | 1,25,00,000 |               |                |              | 1,04,00,000 |                    |                 |                | 1,04,00,000 | TOTAL (05)  |                     |            |                        |             |
|   |                    | 1,45,00,000 |               |                |              | 1,50,00,000 |                    |                 |                | 1,50,00,000 | (06) Upgradation of equipment infrastruture for establishment of Dialysis units, Endoscopic unit, Upgradation of major OT & Casualty & Emergency at Shillong 36.Grants-in-aid General (Non-Salary) 50.Other Charges |                     |            |                        | 2,80,00,000 |
|   |                    | 1,45,00,000 |               |                |              | 1,50,00,000 |                    |                 |                | 1,50,00,000 | TOTAL (06)  |                     |            |                        | 2,80,00,000 |
|   |                    |             |               |                |              | 1,00,00,000 |                    |                 |                | 1,00,00,000 | TOTAL (05)  |                     |            |                        | 1,50,00,000 |
|   |                    |             |               |                |              | 1,00,00,000 |                    |                 |                | 1,00,00,000 | · · · · · · · · · · · · · · · · · · ·   |                     |            |                        |             |
|   |                    |             |               |                |              | 1,00,00,000 |                    |                 |                | 1,00,00,000 | TOTAL (08)  |                     |            |                        |             |
| GENERAL   |                    |             |               |                |              | 50,00,000   |                    |                 |                | 50,00,000   | , , , , , , , , , , , , , , , , , , ,   | torication b        | V NIC MA   | eghalaya Sta           | to Combre   |

| N. 101            | DI            | NT EN    | DI.         | M D1     | D1     | INT DI   | DI          | N Di     | DI      | GKAN I   |             |   | M Di           | DI       | NT DI          | D.I         |
|-------------------|---------------|----------|-------------|----------|--------|----------|-------------|----------|---------|----------|-------------|---|----------------|----------|----------------|-------------|
| Non Plan          | Plan          | Non Plan | Plan        | Non Plan |        | Non Plan | Plan        | Non Plan | Plan    | Non Plan | Plan        | 12  | Non Plan       | Plan     | Non Plan       | Plan        |
| 1<br><del>≠</del> | 2<br><b>≠</b> | 3 ₹      | 4<br>₹      | 5<br>₹   | 6<br>₹ | 7<br>₹   | 8           | 9        | 10<br>₹ | 11<br>₹  | 12<br>₹     | 13  | 14<br><b>∍</b> | 15<br>₹  | 16<br><b>∌</b> | 17<br>₹     |
|                   |               |          |             |          |        |          | 50,00,000   |          |         |          | 50,00,000   | TOTAL (09)                                  |                |          |                |             |
|                   |               |          | 2,70,00,000 |          |        |          | 5,04,00,000 |          |         |          | 5,04,00,000 |   |                |          |                | 7,30,00,000 |
|                   |               |          | 2,70,00,000 |          |        |          | 5,04,00,000 |          |         |          | 3,04,00,000 |   |                |          |                | 1,30,00,000 |
|                   |               |          |             |          |        |          |             |          |         |          |             | 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 |   |                |          |                | 7,30,00,000 |
|                   |               |          | 2,70,00,000 |          |        |          | 5,04,00,000 |          |         |          | 5,04,00,000 |   |                |          |                | 7,30,00,000 |
|                   |               |          | 2,10,00,000 |          |        |          | 3,04,00,000 |          |         |          |             | FOREST                                      |                |          |                | 1,30,00,000 |
|                   |               |          |             |          |        |          |             |          |         |          |             | NON PLAN AND STATE PLAN                     |                |          |                |             |
|                   |               |          |             |          |        |          |             |          |         |          |             | 01 FORESTRY                                 |                |          |                |             |
| GENERAI           |               |          |             |          |        | <u> </u> |             |          |         | <u> </u> |             | Comput                                      | orication by   | , NIC Ma | ghalaya Sta    | to Contro   |

|          | Actuals 1 | 2011-201 | 2         | Budge         | t Estima  | tes 2012-           | 2013      | Revise   | d Estim    | ates 2012           |            |                                       | Budge          | t Estim    | ates 2013              | -2014      |
|----------|-----------|----------|-----------|---------------|-----------|---------------------|-----------|----------|------------|---------------------|------------|---------------------------------------|----------------|------------|------------------------|------------|
| Gene     |           |          | chedule   |               |           | Sixth So<br>Part II | chedule   |          |            | Sixth So<br>Part II | chedule    | Head of Accounts                      | Gene           |            | Six<br>Sche<br>Part II | th<br>dule |
|          |           |          |           |               |           |                     |           |          |            |                     |            | neau of Accounts                      |                |            |                        |            |
| Non Plan | Plan<br>2 | Non Plan | Plan<br>4 | Non Plan<br>5 | Plan<br>6 | Non Plan<br>7       | Plan<br>8 | Non Plan | Plan<br>10 | Non Plan<br>11      | Plan<br>12 | 13                                    | Non Plan<br>14 | Plan<br>15 | Non Plan<br>16         | Plan<br>17 |
| ₹        | ₹         | ₹        | ₹         | ₹             | ₹         | ₹                   | ₹         | ₹        | ₹          | ₹                   | ₹          | 10                                    | ₹              | ₹          | ₹                      | ₹          |
|          |           |          |           |               |           |                     |           |          |            |                     |            | 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                      |                |            |                        |            |
| GENERAL  |           |          |           |               |           | į                   |           |          |            | <u>i</u>            |            |                                       | terisation b   | . 1110 14- |                        |            |

| Non Plan | Plan | Non Plan | Plan     | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan     | Non Plan | 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)  | ₹        | ₹    | ₹            | ₹        |
|          |      |          |          |          |      |          |      |          |          |          |          | TOTAL 005   |          |      |              |          |
|          |      |          |          |          |      |          |      |          |          |          |          | 102 SOCIAL AND FARM FORESTRY                      |          |      |              |          |
|          |      |          |          |          |      |          |      |          |          |          |          |   |          |      |              |          |
|          |      |          |          |          |      |          |      |          |          |          |          | (01) Nurseries for Agro Forestry 27.Minor Works   |          |      |              |          |
|          |      |          |          |          |      |          |      |          |          |          |          |   |          |      |              |          |
|          |      |          |          |          |      |          |      |          |          |          |          | 50.Other Charges                                  |          |      |              |          |
|          |      |          |          |          |      |          |      |          |          |          |          | 53.Major Works                                    |          |      |              |          |
|          |      |          |          |          |      |          |      |          |          |          |          | TOTAL (01)  |          |      |              | <u> </u> |
|          |      |          |          |          |      |          |      |          |          |          |          | (02) Services for Social Forestry                 |          |      |              |          |
|          |      |          |          |          |      |          |      |          |          |          |          | 50.Other Charges                                  |          |      |              |          |
|          |      |          |          |          |      |          |      |          |          |          |          | TOTAL (02)  |          |      |              |          |
|          |      |          |          |          |      |          |      |          |          |          |          | (03) Logging improvement                          |          |      |              |          |
|          |      |          |          |          |      |          |      |          |          |          |          | 13.Office Expenses                                |          |      |              |          |
|          |      |          |          |          |      |          |      |          |          |          |          | TOTAL (03)  |          |      |              |          |
|          |      |          |          |          |      |          |      |          |          |          |          | (04) Afforestation of catchment area,Kopili Hydro |          |      |              |          |
|          |      |          |          |          |      |          |      |          |          |          |          | Electric Projec t                                 |          |      |              |          |
|          |      |          |          |          |      |          |      |          |          |          |          | 01.Salaries                                       |          |      |              |          |
|          |      |          |          |          |      |          |      |          |          |          |          | 02.Wages  |          |      |              |          |
|          |      |          |          |          |      |          |      |          |          |          |          | 11.Domestic travel expenses                       |          |      |              |          |
|          |      |          |          |          |      |          |      |          |          |          |          | 13.Office Expenses                                |          |      |              |          |
|          |      |          |          |          |      |          |      |          |          |          |          | 21.Supplies and Materials                         |          |      |              |          |
|          |      |          |          |          |      |          |      |          |          |          |          | 26.Advertising and Publicity                      |          |      |              |          |
|          |      |          |          |          |      |          |      |          |          |          |          | 27.Minor Works                                    |          |      |              |          |
|          |      |          |          |          |      |          |      |          |          |          |          | 28.Professional Services                          |          |      |              |          |
|          |      |          |          |          |      |          |      |          |          |          |          | 31.Grants - in - aid (Salary)                     |          |      |              |          |
|          |      |          |          |          |      |          |      |          |          |          |          | 34.Scholarships and Stipends                      |          |      |              |          |
|          |      |          |          |          |      |          |      |          |          |          |          | 50.Other Charges                                  |          |      |              |          |
|          |      |          |          |          |      |          |      | -        |          |          | -        | TOTAL (04)  |          |      |              |          |
|          |      |          |          |          |      |          |      | -        |          |          | -        | 1   |          |      |              |          |
| ENERAI   |      |          | <u> </u> |          |      |          |      | <u> </u> | <u> </u> |          | <u> </u> | <u> </u>  |          |      | eghalava Sta |          |

| Actuals  | 2011-2012                   | Budge | t Estima  | tes 2012-           | 2013      | Revise        | d Estim    | ates 2012           |            |   | Budge          | t Estim    | ates 2013-              | 2014       |
|----------|-----------------------------|-------|-----------|---------------------|-----------|---------------|------------|---------------------|------------|---|----------------|------------|-------------------------|------------|
| General  | Sixth Sched<br>Part II Area | ule   |           | Sixth So<br>Part II | chedule   | Gen           |            | Sixth So<br>Part II | chedule    | Head of Accounts  | Gene           |            | Six<br>Schee<br>Part II | th<br>dule |
| Non Plan | Non Plan Plan 3  ₹          | . 5   | Plan<br>6 | Non Plan<br>7<br>₹  | Plan<br>8 | Non Plan<br>9 | Plan<br>10 | Non Plan<br>11      | Plan<br>12 | 13  | Non Plan<br>14 | Plan<br>15 | Non Plan 16 ₹           | Plan<br>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 |                |            |                         |            |
| GENERAL  |                             |       |           |                     |           |               |            |                     |            | 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (08) (09) Community Bio-diversity Conservation Projects  | terisation b   |            |                         |            |

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan     | Non Plan | Plan      | Non Plan | Plan     | Non Plan | 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<br>Resource Mapping & Inventory on Bamboo   |          |          |             |           |
|          |      |          |      |          |          |          |           |          |          |          |           | 11.Domestic travel expenses   |          |          |             |           |
|          |      |          |      |          |          |          |           |          |          |          |           | 16.Publications   |          |          |             |           |
|          |      |          |      |          |          |          |           |          |          |          |           | 21.Supplies and Materials   |          |          |             |           |
|          |      |          |      |          |          |          | 15,00,000 |          |          |          | 15,00,000 | 27.Minor Works  |          |          |             | 15,00,000 |
|          |      |          |      |          |          |          |           |          |          |          |           | 50.Other Charges  |          |          |             |           |
|          |      |          |      |          |          |          | 15,00,000 |          |          |          | 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 |          |           |          | 7,00,000 |          |           | 27.Minor Works  |          | 7,00,000 | )           |           |
|          |      |          |      |          |          |          |           |          |          |          |           | 50.Other Charges  |          |          |             |           |
|          |      |          |      |          | 7,00,000 |          |           |          | 7,00,000 |          |           | TOTAL (11)  |          | 7,00,000 | )           |           |
|          |      |          |      |          |          |          |           |          |          |          |           | (12) Afforestation of Critical Catchment Areas of<br>H.E. Power Projects  |          |          |             |           |
|          |      |          |      |          |          |          |           |          |          |          |           | 11.Domestic travel expenses   |          |          |             |           |
|          |      |          |      |          |          |          | 10,00,000 |          |          |          | 10,00,000 | 27.Minor Works  |          |          |             | 10,00,000 |
|          |      |          |      |          |          |          |           |          |          |          |           | 50.Other Charges  |          |          |             |           |
|          |      |          |      |          |          |          | 10,00,000 |          |          |          | 10,00,000 | TOTAL (12)  |          |          |             | 10,00,000 |
|          |      |          |      |          |          |          |           |          |          |          |           | (13) Community-based Eco-Tourism for the<br>Mawphlang Sacred Groves at Mawphlang, East<br>Khasi Hills District, Meghalaya<br>02.Wages |          |          |             |           |
|          |      |          |      |          |          |          |           |          |          |          |           | 11.Domestic travel expenses   |          |          |             |           |
| GENERAI  |      |          |      |          |          |          |           |          |          |          |           |   |          |          | ghalaya Sta |           |

| Actuals   | 2011-2012           | ).        | Rudge         | t Estima  | tes 2012            | 2013                 | Revise        | d Estim              | ates 2012           |                      |   | Rudge               | t Estima             | tes 2013-              | -2014                |
|---|---------------------|-----------|---------------|-----------|---------------------|----------------------|---------------|----------------------|---------------------|----------------------|---|---------------------|----------------------|------------------------|----------------------|
| General   | Sixth So<br>Part II | hedule    | Gen           |           | Sixth So<br>Part II | chedule              |               |                      |                     | chedule              | Head of Accounts  | Gene                |                      | Six<br>Sche<br>Part II | th<br>dule           |
| Non Plan         Plan           1         2           ₹         ₹ | Non Plan<br>3       | Plan<br>4 | Non Plan<br>5 | Plan<br>6 | Non Plan<br>7<br>₹  | Plan<br>8            | Non Plan<br>9 | Plan<br>10           | Non Plan<br>11<br>₹ | Plan<br>12           | 13  | Non Plan<br>14<br>₹ | Plan<br>15           | Non Plan<br>16         | Plan<br>17           |
|   |                     |           |               |           |                     | 5,00,000<br>5,00,000 |               |                      |                     | 5,00,000<br>5,00,000 | MOMAY (42)  |                     |                      |                        | 5,00,000<br>5,00,000 |
|   |                     |           |               |           |                     |                      |               |                      |                     |                      | (14) Resources Mapping & Inventory on Bamboo in Meghalaya-A Remote sensing and GIS Approach 27.Minor Works  |                     |                      |                        |                      |
|   |                     |           |               | 7,00,000  |                     | 30,00,000            |               | 7,00,000             |                     | 30,00,000            |   |                     | 7,00,000             |                        | 30,00,000            |
|   |                     |           |               | 7,00,000  |                     | 30,00,000            |               | 7,00,000             |                     | 30,00,000            |   |                     | 7,00,000             |                        | 30,00,000            |
|   |                     |           |               | 7,00,000  |                     | 30,00,000            |               | 7,00,000<br>7,00,000 |                     | 30,00,000            | TOTAL FOREST  EDUCATION  NON PLAN AND STATE PLAN  03 UNIVERSITY & HIGHER EDUCATION 800 OTHER EXPENDITURE  (01) Fellowship and Academic Programmes  34.Scholarships and Stipends   |                     | 7,00,000<br>7,00,000 |                        | 30,00,000            |
|   |                     |           |               |           |                     |                      |               |                      |                     |                      | 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) |                     |                      |                        |                      |

| Non Plan | Plan        | Non Plan | Plan | Non Plan | Plan      | Non Plan | Plan | Non Plan | Plan      | Non Plan | Plan         |   | Non Plan      | Plan        | Non Plan | Plan |
|----------|-------------|----------|------|----------|-----------|----------|------|----------|-----------|----------|--------------|---|---------------|-------------|----------|------|
| 1        | 2           | 3        | 4    | 5        | 6         | 7        | 8    | 9        | 10        | 11       | 12           | 13  | 14            | 15          | 16       | 17   |
| ₹        | ₹           | ₹        | ₹    | ₹        | ₹         | ₹        | ₹    | ₹        | ₹         | ₹        | ₹            | · · · · · · · · · · · · · · · · · · ·   | ₹             | ₹           | ₹        | ₹    |
|          |             |          |      |          | 85,00,000 |          |      |          | 85,00,000 |          |              | 34.Scholarships and Stipends  |               | 1,00,00,000 |          |      |
|          |             |          |      |          |           |          |      |          |           |          |              | 36.Grants-in-aid General (Non-Salary)   |               |             |          |      |
|          | 1,48,58,000 |          |      |          |           |          |      |          |           |          |              | 50.Other Charges  |               |             |          |      |
|          | 1,48,58,000 |          |      |          | 85,00,000 |          |      |          | 85,00,000 |          |              | TOTAL (04)  |               | 1,00,00,000 |          |      |
|          | 1,40,30,000 |          |      |          | 03,00,000 |          |      |          | 03,00,000 |          |              |   |               | 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)  |               |             |          |      |
| +        |             |          |      |          |           |          |      |          |           |          | <del> </del> | (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               |               |             |          |      |
|          |             |          |      |          |           |          |      |          |           |          |              |   | terisation by |             |          |      |

| ,        | Actuals 2 | 2011-201 | 2                       | Budge    | t Estima | tes 2012- | -2013 | Revise   | d Estim | ates 2012 |      |  | Budge         | t Estim   | ates 2013 | -2014 |
|----------|-----------|----------|-------------------------|----------|----------|-----------|-------|----------|---------|-----------|------|--|---------------|-----------|-----------|-------|
|          | 1000000   |          | <del>-</del><br>chedule |          | t Estime | Sixth So  |       | 101150   | u Estin | Sixth So  |      |  | Dauge         | C ESCHIII | Six       |       |
| Gene     | eral      | Part II  |                         | Gen      | eral     | Part II   |       | Gen      | eral    | Part II   |      |  | Gene          | eral      | Sche      |       |
|          |           |          |                         |          |          |           |       |          |         |           |      | Head of Accounts   |               |           | Part II   |       |
|          |           |          |                         |          |          |           |       |          |         |           |      | redu of freedules  |               |           |           |       |
|          |           |          |                         |          |          |           |       |          |         |           |      |  |               |           |           |       |
|          |           |          |                         |          |          |           |       |          |         |           |      |  |               |           |           |       |
| Non Plan | Plan      | Non Plan | Plan                    | Non Plan | Plan     | Non Plan  | Plan  | Non Plan | Plan    | Non Plan  | 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) Figure is less it to a few automics of Callege  |               |           |           |       |
|          |           |          |                         |          |          |           |       |          |         |           |      | (11) Financial assistance for extension of College<br>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<br>Complementary Therapy & Mobile Outreach                      |               |           |           |       |
|          |           |          |                         |          |          |           |       |          |         |           |      | Services   |               |           |           |       |
|          |           |          |                         |          |          |           |       |          |         |           |      | 53.Major Works   |               |           |           |       |
| GENERAL  |           |          | 1                       |          |          |           |       |          | 1       | 1         |      |  | terisation by |           |           |       |

| Non Plan Plan 1 2 ₹ ₹ | 2 3 | an Plan<br>4<br>₹ | Non Plan 5  ₹ | Plan<br>6<br>₹ | Non Plan<br>7<br>₹ | Plan<br>8<br>₹ | Non Plan<br>9<br>₹ | Plan<br>10<br>₹ | Non Plan<br>11<br>₹ | Plan<br>12<br>₹ | 13   | Non Plan<br>14<br>₹ | Plan<br>15<br>₹ | Non Plan<br>16<br>■ | Plan<br>17 |
|-----------------------|-----|-------------------|---------------|----------------|--------------------|----------------|--------------------|-----------------|---------------------|-----------------|--|---------------------|-----------------|---------------------|------------|
|                       |     |                   | ₹             |                |                    | ₹              | -                  |                 |                     |                 | -  | ₹                   |                 | =                   |            |
|                       |     |                   |               |                |                    |                |                    |                 |                     |                 |  |                     | `               |                     | ₹          |
|                       |     |                   |               |                |                    |                |                    |                 |                     |                 | TOTAL (15)   |                     |                 |                     |            |
|                       |     |                   |               |                |                    |                |                    |                 |                     |                 | (16) Purchase of scientific equipment in respect of Kiang Nangbah College, Jowai 27.Minor Works  |                     |                 |                     |            |
|                       |     |                   |               |                |                    |                |                    |                 |                     |                 | 50.Other Charges   |                     |                 |                     |            |
|                       |     |                   |               |                |                    |                |                    |                 |                     |                 | TOTAL (16)   |                     |                 |                     |            |
|                       |     |                   |               |                |                    |                |                    |                 |                     |                 | 101112 (10)  |                     |                 |                     |            |
|                       |     |                   |               |                |                    |                |                    |                 |                     |                 | (17) MBOSE E-Governance & Online<br>Interconnectivity  |                     |                 |                     |            |
|                       |     |                   |               |                |                    |                |                    |                 |                     |                 | 53.Major Works   |                     |                 |                     |            |
|                       |     |                   |               |                |                    |                |                    |                 |                     |                 | TOTAL (17)   |                     |                 |                     |            |
|                       |     |                   |               |                |                    |                |                    |                 |                     |                 | (18) Construction of Boarding School and Hostel<br>Building for Disabled students of Lynti Jam<br>Welfare & Dev. Association at Mawtnum,Ri Bhoi<br>Disrict,Nongpoh.  |                     | 00.00.000       |                     |            |
|                       |     |                   |               |                |                    |                |                    |                 |                     |                 | 50.Other Charges   |                     | 90,00,000       |                     |            |
|                       |     |                   |               | 90,00,000      |                    |                |                    | 90,00,000       |                     |                 | 53.Major Works   |                     |                 |                     |            |
|                       |     |                   |               | 90,00,000      |                    |                |                    | 90,00,000       |                     |                 | TOTAL (18)   |                     | 90,00,000       |                     |            |
|                       |     |                   |               | 1,00,00,000    |                    |                |                    | 1,00,00,000     |                     |                 | (19) Infrastructure dev. of 3 existing Polytechnic i.e. Shillong, Tura & Jowai (by increasing the intake capacity of the exist ing courses as well as introducing 2 new courses in each Pol 36. Grants-in-aid General (Non-Salary) 50. Other Charges |                     | 50,00,000       |                     |            |
|                       |     |                   |               | 1 00 00 000    |                    |                |                    | 4 00 00 000     |                     |                 | TOTAL (19)   |                     |                 |                     |            |
|                       |     |                   |               | 1,00,00,000    |                    |                |                    | 1,00,00,000     |                     |                 |  |                     | 50,00,000       |                     |            |
|                       |     |                   |               | 1,00,00,000    |                    |                |                    | 1,00,00,000     |                     |                 | (20) Infrastructure dev. of Kiang Nongbah Govt. College (i)Const. of seperate bldg for computer deptt.(ii)Expansion & renovation of Library bldg(iii) Const, of Staff Quarter. 50.Other Charges 53.Major Works                                       |                     | 40,00,000       |                     |            |
|                       |     |                   |               | 1,00,00,000    |                    |                |                    | 1,00,00,000     |                     |                 | TOTAL (20)   |                     | 40,00,000       |                     |            |
|                       |     |                   |               |                |                    |                |                    |                 |                     |                 | (21) Infrastructure dev. for three new Plolytechnic<br>at Baghmara (South Garo Hills Dist), Nongpoh<br>(Ribhoi Dist) & Nongstoin (West Khasi Hills Dist)   |                     |                 |                     |            |

|          | Actuals 2 | 2011-201 | 2       | Budge    | t Estima    | tes 2012- | 2013  | Revise   | d Estim     | ates 2012   |      |  | Rudge        | t Estima   | tes 2013    | -2014     |
|----------|-----------|----------|---------|----------|-------------|-----------|-------|----------|-------------|-------------|------|--|--------------|------------|-------------|-----------|
|          | 100000    |          | chedule | Duage    | · Estille   | Sixth So  |       |          | a Estim     | Sixth So    |      |  | Daage        | · Ligenine | Six         |           |
| Gene     | eral      | Part II  |         | Gen      | eral        | Part II   |       | Gen      | eral        | Part II     |      |  | Gene         | eral       | Sche        |           |
|          | or ar     |          | , oao   |          | o.a.        |           | , oao | 00       | o.a.        | ' ' ' ' ' ' | 000  | Head of Accounts   | 00110        | , a.       | Part II     |           |
|          |           |          |         |          |             |           |       |          |             |             |      | Head of Accounts   |              |            |             |           |
|          |           |          |         |          |             |           |       |          |             |             |      |  |              |            |             |           |
|          |           |          |         |          |             |           |       |          |             |             |      |  |              |            |             |           |
| Non Plan | Plan      | Non Plan | Plan    | Non Plan | Plan        | Non Plan  | Plan  | Non Plan | Plan        | Non Plan    | 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) Infracture for running Degree Level   |              |            |             |           |
|          |           |          |         |          |             |           |       |          |             |             |      | Professional Cources, Short term Vocational & for  |              |            |             |           |
|          |           |          |         |          |             |           |       |          |             |             |      | Master Degree Courses in 4 De- cit<br>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) Infracture development of 5(five) Proposed  |              |            |             |           |
|          |           |          |         |          | 90,00,000   |           |       |          | 90,00,000   |             |      | Model Colleges.  36.Grants-in-aid General (Non-Salary)   |              |            |             |           |
|          |           |          |         |          | 90,00,000   |           |       |          | 90,00,000   |             |      | TOTAL (23)   |              |            |             |           |
|          |           |          |         |          | 30,00,000   |           |       |          | 30,00,000   |             |      |  |              |            |             |           |
|          |           |          |         |          |             |           |       |          |             |             |      | (24) Sibsing Memorial Govt. Higher Secondary<br>School, Nongstoin, West Khasi Hills, Meghalaya |              |            |             |           |
|          |           |          |         |          |             |           |       |          |             |             |      | 50.Other Charges   |              | 30,00,000  |             |           |
|          |           |          |         |          |             |           |       |          |             |             |      | TOTAL (24)   | 1            |            |             |           |
|          |           |          |         |          |             |           |       |          |             |             |      | ()   |              | 30,00,000  |             |           |
|          |           |          |         |          |             |           |       |          |             |             |      | (25) Rymbai Govt. Secondary School and School's<br>Mini Stadium                                |              |            |             |           |
|          |           |          |         |          |             |           |       |          |             |             |      | 50.Other Charges   |              | 30,00,000  |             |           |
|          |           |          |         |          |             |           |       |          |             |             |      | TOTAL (25)   |              | 30,00,000  |             |           |
|          |           |          |         |          |             |           |       |          |             |             |      | (26) Amnoti Cort Higher Secretary Select W   |              |            |             |           |
|          |           |          |         |          |             |           |       |          |             |             |      | (26) Ampati Govt. Higher Secondary School, West<br>Garo Hills District, Meghalaya              |              |            |             |           |
|          |           |          |         |          |             |           |       |          |             |             |      | 50.Other Charges   |              | 30,00,000  |             |           |
|          |           |          |         |          |             |           |       |          |             |             |      | TOTAL (26)   |              | 30,00,000  |             |           |
|          |           |          |         |          |             |           |       |          |             |             |      | (27) St. John Secondary School, Cherrapunjee<br>(Sohra), Meghalaya                             |              |            |             |           |
|          |           |          |         |          |             |           |       |          |             |             |      | 50.Other Charges   |              | 10,00,000  |             |           |
|          |           |          |         |          |             |           |       |          |             |             |      | 6  |              |            |             |           |
| GENERAL  |           |          |         |          |             |           |       |          |             |             |      | Comput   | erisation by | , NIC Mos  | uhalawa Cta | 40 Com400 |

| Non Plan | Plan        | Non Plan | Plan | Non Plan | Plan        | Non Plan | Plan | Non Plan | Plan        | Non Plan | 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 (27)  |          | 10,00,000   |          |      |
|          |             |          |      |          |             |          |      |          |             |          |      | (28) Infrastructure for running degree level professional courses, short term vocational courses & also for master degree courses in 4(four) deficit Colleges (a) St. An 50.Other Charges |          | 80,00,000   |          |      |
|          |             |          |      |          |             |          |      |          |             |          |      | TOTAL (28)  |          | 80,00,000   |          |      |
|          |             |          |      |          |             |          |      |          |             |          |      | (29) Infrastructure Development of 5 proposed<br>Model Colleges<br>50.Other Charges   |          | 50,00,000   |          |      |
|          |             |          |      |          |             |          |      |          |             |          |      | TOTAL (29)  |          | 50,00,000   |          |      |
|          |             |          |      |          |             |          |      |          |             |          |      | (30) Infrastructure Development for IIIT 50.Other Charges   |          | 1,00,00,000 |          |      |
|          |             |          |      |          |             |          |      |          |             |          |      | TOTAL (30)  |          | 1,00,00,000 |          |      |
|          | 1,48,58,000 |          |      |          | 6,15,00,000 |          |      |          | 6,15,00,000 |          |      | TOTAL 800   |          | 6,40,00,000 |          |      |
|          | 1,48,58,000 |          |      |          | 6,15,00,000 |          |      |          | 6,15,00,000 |          |      | TOTAL 03  |          | 6,40,00,000 |          |      |
|          |             |          |      |          | 35,00,000   |          |      |          | 35,00,000   |          |      | 80 GENERAL 800 OTHER EXPENDITURE  (01) MBOSE e-Governance & online connectivity(Megh) 36.Grants-in-aid General (Non-Salary)   |          | 8,00,000    |          |      |
|          |             |          |      |          | 35,00,000   |          |      |          | 35,00,000   |          |      | TOTAL (01)  |          | 8,00,000    |          |      |
|          |             |          |      |          | 13,00,000   |          |      |          | 13,00,000   |          |      | (02) Computerisation of Educational Research and Training & DIETs 36.Grants-in-aid General (Non-Salary)   |          | 18,00,000   |          |      |
|          |             |          |      |          | 13,00,000   |          |      |          | 13,00,000   |          |      | TOTAL (02)  |          | 18,00,000   |          |      |
|          |             |          |      |          | 3,00,00,000 |          |      |          | 3,00,00,000 |          |      | (03) Strengthening of Infrastructure for Teachers<br>Training Institutes.<br>34.Scholarships and Stipends<br>TOTAL (03)   |          |             |          |      |
|          |             |          |      |          | 3,00,00,000 |          |      |          | 3,00,00,000 |          |      | (00)  |          |             |          |      |
|          |             |          |      |          | 20,00,000   |          |      |          | 20,00,000   |          |      | (04) Construction of Officers & Staff Quarters of MBOSE at Tura. 53.Major Works   |          |             |          |      |

|          | Actuals 2   | 2011-2012 | 2       | Budge         | t Estima     | tes 2012- | 2013          | Revise   | d Estim      | ates 2012 |                |   | Budge          | t Estima    | tes 2013-      | 2014    |
|----------|-------------|-----------|---------|---------------|--------------|-----------|---------------|----------|--------------|-----------|----------------|---|----------------|-------------|----------------|---------|
|          |             | Sixth So  | chedule |               |              | Sixth So  | chedule       |          |              | Sixth So  | chedule        |   |                |             | Six            | th      |
| Gene     | eral        | Part II   | Areas   | Gen           | eral         | Part II   | Areas         | Gen      | eral         | Part II   | Areas          |   | Gene           | ral         | Sche           |         |
|          |             |           |         |               |              |           |               |          |              |           |                | Head of Accounts  |                |             | Part II        | Areas   |
|          |             |           |         |               |              |           |               |          |              |           |                |   |                |             |                |         |
|          |             |           |         |               |              |           |               |          |              |           |                |   |                |             |                |         |
| Non Plan | Plan        | Non Plan  | Plan    | Non Plan      | Plan         | Non Plan  | Plan          | Non Plan | Plan         | Non Plan  | Plan           |   | Non Plan       |             | Non Plan       | Plan    |
| 1        | 2           | 3         | 4<br>₹  | 5<br><b>∓</b> | 6<br>₹       | 7         | 8<br><b>∓</b> | 9        | 10           | 11        | 12<br><b>∍</b> | 13  | 14<br><b>∍</b> | 15<br>₹     | 16<br><b>≆</b> | 17<br>₹ |
|          | _ <         | _ <       |         | _ <           | 20,00,000    | _ <       |               |          | 20,00,000    | _ <       |                | TOTAL (04)  | _ <            |             |                |         |
|          |             |           |         |               |              |           |               |          |              |           |                | (05) Training of Elementary School Teachers of                              |                |             |                |         |
|          |             |           |         |               |              |           |               |          |              |           |                | Meghalaya in Science & Mathematics.   |                |             |                |         |
|          |             |           |         |               | 70,00,000    |           |               |          | 70,00,000    |           |                | 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)  |                |             |                |         |
|          |             |           |         |               | 4.00.00.000  |           |               |          | 4.00.00.000  |           |                |   |                | 50,00,000   |                |         |
|          |             |           |         |               | 4,38,00,000  |           |               |          | 4,38,00,000  |           |                | TOTAL 800 TOTAL 80  |                | 1,92,00,000 |                |         |
|          |             |           |         |               | 4,38,00,000  |           |               |          | 4,38,00,000  |           |                | TOTAL NON PLAN AND STATE PLAN   |                | 1,92,00,000 |                |         |
|          | 1,48,58,000 |           |         |               | 10,53,00,000 |           |               |          | 10,53,00,000 |           |                | TOTAL EDUCATION   |                | 8,32,00,000 |                |         |
|          | 1,48,58,000 |           |         |               | 10,53,00,000 |           |               |          | -,,,         |           |                | SPORTS AND YOUTH SERVICES   |                | 8,32,00,000 |                |         |
|          |             |           |         |               |              |           |               |          |              |           |                | NON PLAN AND STATE PLAN   |                |             |                |         |
|          |             |           |         |               |              |           |               |          |              |           |                | 104 SPORTS AND GAMES  |                |             |                |         |
|          |             |           |         |               |              |           |               |          |              |           |                | (01) Programme for promotion/Development of<br>Sports and youth acti vities |                |             |                |         |
|          |             |           |         |               |              |           |               |          |              |           |                | 13.Office Expenses  |                |             |                |         |
|          | 6,00,000    |           |         |               |              |           |               |          |              |           |                | 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               |                |             |                |         |
| GENERAL  |             |           |         |               |              |           |               |          |              |           |                |   | erisation by   | . NUO Ma    | -ll Ct-        |         |

| Non Plan      | Plan          | Non Plan | Plan | Non Plan | Plan        | Non Plan | Plan     | Non Plan | Plan        | Non Plan       |            | I   | Non Plan      | Plan        | Non Plan           | Dlon       |
|---------------|---------------|----------|------|----------|-------------|----------|----------|----------|-------------|----------------|------------|---|---------------|-------------|--------------------|------------|
| Non Pian      | 2             | 3        | 4    | 5        | 6           | 7        | 8        | Non Pian | 10          | 11             | Plan<br>12 | 13  | 14            | 15          | 16                 | Plan<br>17 |
| 1<br><b>∌</b> | ∠<br><b>∓</b> | 3<br>₹   | ₹    | <i>3</i> | ₹           | /<br>₹   | • ₹      | 9        | ₹           | 11<br><b>∌</b> | 1∠         | 13  | 14            | 13          | 10<br><del>3</del> | 1 /        |
|               | 7             |          |      |          |             |          | <u> </u> | 1        |             |                |            | 50.Other Charges                                |               | 1,50,00,000 |                    |            |
|               |               |          |      |          |             |          |          |          |             |                |            |   |               | ,,,-        |                    |            |
|               |               |          |      |          | 1,00,00,000 |          |          |          | 1,00,00,000 |                |            | 53.Major Works                                  |               |             |                    |            |
|               |               |          |      |          | 1,00,00,000 |          |          |          | 1,00,00,000 |                |            | TOTAL 01  |               | 1,50,00,000 |                    |            |
|               | _             |          |      |          |             |          | _        |          |             |                |            | 02. Construction of a Youth Centre at Malki,    |               |             |                    |            |
|               |               |          |      |          |             |          |          |          |             |                |            | Shillong  |               |             |                    |            |
|               |               |          |      |          | 40,00,000   |          |          |          | 40,00,000   |                |            | 53.Major Works                                  |               |             |                    |            |
|               |               |          |      |          | 40,00,000   |          |          |          | 40,00,000   |                |            | 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<br>53.Major Works                       |               |             |                    |            |
|               |               |          |      |          |             |          |          |          |             |                |            | TOTAL (08)                                      |               |             |                    |            |
|               |               |          |      |          |             |          |          |          |             |                |            | -   |               |             |                    |            |
| GENERAI       |               |          |      |          |             |          |          |          |             |                |            |   | terisation by |             |                    |            |

|          | Actuals 2 | 2011-201            | 2       | Budge    | t Estima  | tes 2012-           | 2013      | Revise   | d Estim    | ates 2012           |            |  | Rudge        | t Estim    | ates 2013              | -2014      |
|----------|-----------|---------------------|---------|----------|-----------|---------------------|-----------|----------|------------|---------------------|------------|--|--------------|------------|------------------------|------------|
| Gene     |           | Sixth So<br>Part II | chedule |          |           | Sixth So<br>Part II | chedule   | Gen      |            | Sixth So<br>Part II | chedule    | Head of Accounts   | Gene         |            | Six<br>Sche<br>Part II | th<br>dule |
| Non Plan | Plan<br>2 | Non Plan            | 4       | Non Plan | Plan<br>6 | Non Plan<br>7       | Plan<br>8 | Non Plan | Plan<br>10 | Non Plan            | Plan<br>12 | 13   | Non Plan     | Plan<br>15 | Non Plan               | Plan<br>17 |
| ₹        | ₹         | ₹                   | ₹       | ₹        | ₹         | ₹                   | ₹         | ₹        | ₹          | ₹                   | ₹          |  | ₹            | ₹          | ₹                      | ₹          |
|          |           |                     |         |          |           |                     |           |          |            |                     |            | (09) Construction of a Playground at Thad<br>Village, Unsming Ri-bhoi District                                   |              |            |                        |            |
|          |           |                     |         |          |           |                     |           |          |            |                     |            | 53.Major Works   |              |            |                        |            |
|          |           |                     |         |          |           |                     |           |          |            |                     |            | TOTAL (09)   |              |            |                        |            |
|          |           |                     |         |          |           |                     |           |          |            |                     |            | TOTAL (0)  |              |            |                        |            |
|          |           |                     |         |          |           |                     |           |          |            |                     |            | (10) Construction of a Playgound-cum-Mini<br>Stadium at Mawkriah, East Khasi Hills District                      |              |            |                        |            |
|          |           |                     |         |          |           |                     |           |          |            |                     |            | 53.Major Works   |              |            |                        |            |
|          |           |                     |         |          |           |                     |           |          |            |                     |            | TOTAL (10)   |              |            |                        |            |
|          |           |                     |         |          |           |                     |           |          |            |                     |            | (11) Construction of a Playgound at Umdihar  |              |            |                        |            |
|          |           |                     |         |          |           |                     |           |          |            |                     |            | Village, Ri-Bhoi District<br>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<br>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<br>Khasi Hills   |              |            |                        |            |
|          |           |                     |         |          |           |                     |           |          |            |                     |            | 53.Major Works   |              |            |                        |            |
| GENERAL  |           | -                   | •       | •        |           |                     |           |          |            | -                   |            | 0  | terisation b | . NIC Ma   | C+-                    | 1 - 0 1    |

| Non Plan | Plan     | Non Plan | Plan | Non Plan | Plan        | Non Plan | Plan | Non Plan | Plan        | Non Plan | 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) Outdoor Stadium at Mawlangwir, West Khasi   |               |             |          |      |
|          |          |          |      |          |             |          |      |          |             |          |      | Hills  |               |             |          |      |
|          |          |          |      |          |             |          |      |          |             |          |      | 53.Major Works   |               |             |          |      |
|          |          |          |      |          |             |          |      |          |             |          |      | TOTAL (16)   |               |             |          |      |
|          |          |          |      |          |             |          |      |          |             |          |      | (17) Indoor Sports Hall at Bajengdoba, West Garo   |               |             |          |      |
|          |          |          |      |          |             |          |      |          |             |          |      | Hills 53.Major Works   |               |             |          |      |
|          |          |          |      |          |             |          |      |          |             |          |      | TOTAL (17)   |               |             |          |      |
|          |          |          |      |          |             |          |      |          |             |          |      | TOTAL (17)   |               |             |          |      |
|          |          |          |      |          |             |          |      |          |             |          |      | (18) Regional Football Academy at Umsawli, East  |               |             |          |      |
|          |          |          |      |          |             |          |      |          |             |          |      | Khasi Hills<br>53.Major Works  |               |             |          |      |
|          |          |          |      |          |             |          |      |          |             |          |      | TOTAL (18)   |               |             |          |      |
|          |          |          |      |          |             |          |      |          |             |          |      | 1  |               |             |          |      |
|          |          |          |      |          |             |          |      |          |             |          |      | (19) Construction of Inter State Football Ground at Mawjeij, West Khasi Hills                  |               |             |          |      |
|          |          |          |      |          |             |          |      |          |             |          |      | 53.Major Works   |               |             |          |      |
|          |          |          |      |          |             |          |      |          |             |          |      | TOTAL (19)   |               |             |          |      |
|          |          |          |      |          |             |          |      |          |             |          |      | -  |               |             |          |      |
|          |          |          |      |          |             |          |      |          |             |          |      | (20) Constn. of covered public sitting gallery including constn. of dressing room, Association |               |             |          |      |
|          |          |          |      |          |             |          |      |          |             |          |      | Hall,Medical Hall,Officials room,ball boys<br>room,toilet,etc., at Ground No. 1 Polo, Shg.     |               |             |          |      |
|          |          |          |      |          |             |          |      |          |             |          |      | 50.Other Charges   |               | 1,50,00,000 |          |      |
|          |          |          |      |          |             |          |      |          |             |          |      | TOTAL (20)   |               | 1,50,00,000 | )        |      |
|          |          |          |      |          |             |          |      |          |             |          |      | -  |               | .,55,66,666 |          |      |
|          |          |          |      |          |             |          |      |          |             |          |      | (22) Indoor facilitie with basket ball court 1(one) each in Shillong,Jowai & Tura.             |               |             |          |      |
|          |          |          |      |          |             |          |      |          |             |          |      | 50.Other Charges   |               | 50,00,000   | )        |      |
|          |          |          |      |          |             |          |      |          |             |          |      | TOTAL (22)   |               | 50,00,000   | )        |      |
|          | 6,00,000 |          |      |          | 1,40,00,000 |          |      |          | 1,40,00,000 |          |      | TOTAL 104  |               | 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 |          |      |
|          |          |          |      |          |             |          |      |          | 1,40,00,000 |          |      | TOTAL SPORTS AND YOUTH SERVICES  |               |             |          |      |
|          | 6,00,000 |          |      |          | 1,40,00,000 | 1        |      |          | -,,,        |          |      |  |               | 3,54,00,000 |          |      |
|          |          |          |      |          |             |          |      |          |             |          |      | TRANSPORT NON PLAN AND STATE PLAN  |               |             |          |      |
|          |          |          |      |          |             |          |      |          |             |          |      | 800 OTHER EXPENDITURE  |               |             |          |      |
|          |          |          |      |          |             |          |      |          |             |          |      | (01) Construction of Inter State Truck Terminus  |               |             |          |      |
| GENERAI  |          |          |      |          |             |          |      |          |             |          |      | at Mawlein, Ri Bhoi District   | terisation by |             |          |      |

**GENERAL** 

|          | A -41 /   | 2011 201 | D11-2012 Budget Sixth Schedule Part II Areas Gene |          |              | 4 2012   | 2012    | D 1      | J 17:-4!     | GRAN I    |       | T   | D 3           | 4 Tr -4*- | 4 2012    | 2014  |
|----------|-----------|----------|---|----------|--------------|----------|---------|----------|--------------|-----------|-------|---|---------------|-----------|-----------|-------|
|          | Actuais 2 | •        |   |          | t Estima     |          |         |          | ea Esum      | ates 2012 |       |   | Buage         | t Estima  | ates 2013 |       |
|          |           |          |   |          |              |          | chedule |          |              | Sixth S   |       |   |               |           | Six       |       |
| Gen      | erai      | Part II  | Areas   | Gen      | erai         | Part II  | Areas   | Gen      | ierai        | Part II   | Areas |   | Gene          | erai      | Sche      |       |
|          |           |          |   |          |              |          |         |          |              |           |       | Head of Accounts  |               |           | 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    |
| ₹        | ₹         | ₹        | ₹   | ₹        | ₹            | ₹        | ₹       | ₹        | ₹            | ₹         | ₹     |   | ₹             | ₹         | ₹         | ₹     |
|          |           |          |   |          | 10,00,00,000 | 1        |         |          | 10,00,00,000 |           |       | 53.Major Works  |               |           |           |       |
|          |           |          |   |          | 10,00,00,000 | )        |         |          | 10,00,00,000 |           |       | TOTAL (01)  |               |           |           |       |
|          |           |          |   |          |              |          |         |          |              |           |       | (02) Construction of Inter State Bus Terminus at                          |               |           |           |       |
|          |           |          |   |          | 10,00,00,000 |          |         |          | 10,00,00,000 |           |       | Mawiong, East Khasi Hills District 53.Major Works                         |               |           |           |       |
|          |           |          |   |          |              |          |         |          |              |           |       | TOTAL (02)  |               |           |           |       |
|          |           |          |   |          | 10,00,00,000 |          |         |          | 10,00,00,000 |           |       | 101AL (02)  |               |           |           |       |
|          |           |          |   |          |              |          |         |          |              |           |       | (03) Inland Waterways.  |               |           |           |       |
|          |           |          |   |          | 10,00,00,000 |          |         |          | 10,00,00,000 |           |       | 53.Major Works  |               |           |           |       |
|          |           |          |   |          | 10,00,00,000 |          |         |          | 10,00,00,000 |           |       | TOTAL (03)  |               |           |           |       |
|          |           |          |   |          | 30,00,00,000 |          |         |          | 30,00,00,000 |           |       | TOTAL 800   |               |           |           |       |
|          |           |          |   |          | 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<br>001 DIRECTION AND ADMINISTRATION                     |               |           |           |       |
|          |           |          |   |          |              |          |         |          |              |           |       | 34.Scholarships and Stipends  |               |           |           |       |
|          |           |          |   |          |              |          |         |          |              |           |       | TOTAL 001   |               |           |           |       |
|          |           |          |   |          |              |          |         |          |              |           |       | 101 WELFARE OF HANDICAPPED  |               |           |           |       |
|          |           |          |   |          |              |          |         |          |              |           |       | (01) Grant to Voluntary Organization                                      |               |           |           |       |
|          |           |          |   |          |              |          |         |          |              |           |       | 31.Grants - in - aid (Salary)   |               |           |           |       |
|          |           |          |   |          |              |          |         |          |              |           |       | 36.Grants-in-aid General (Non-Salary)                                     |               |           |           |       |
|          |           |          |   |          |              |          |         |          |              |           |       | 01. Community based Rehabilitation<br>Progarmme, West Garo Hills District |               |           |           |       |
|          |           |          |   |          |              |          |         |          |              |           |       | 36.Grants-in-aid General (Non-Salary)                                     |               | 35,00,000 |           |       |
|          |           |          |   |          |              |          |         |          |              |           |       | TOTAL 01  |               | 35,00,000 |           |       |
| GENERAL  | r         |          |   |          |              |          |         |          |              |           |       |   | terisation by |           |           | _     |

GENERAL

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan      | Non Plan | Plan | Non Plan | Plan      | Non Plan | 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. Purchase of Transport Bus for Persons with Disabilities, Eas Khasi Hills District                | ₹             | ₹           | ₹           | ₹         |
|          |      |          |      |          |           |          |      |          |           |          |          | 36.Grants-in-aid General (Non-Salary)  |               | 92,00,000   |             |           |
|          |      |          |      |          |           |          |      |          |           |          |          | TOTAL 02   |               | 92,00,000   |             |           |
|          |      |          |      |          |           |          |      |          |           |          |          | TOTAL (01)   |               | 1,27,00,000 |             |           |
|          |      |          |      |          |           |          |      |          |           |          |          | TOTAL 101  |               | 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  |               |             |             | l         |
|          |      |          |      |          |           |          |      |          |           |          |          | NON PLAN AND STATE PLAN  |               |             |             | l         |
|          |      |          |      |          |           |          |      |          |           |          |          | 103 Handloom Industries  |               |             |             | l         |
|          |      |          |      |          |           |          |      |          |           |          |          | (01) Common Infrastructure for Silk Weaving<br>Technology in Meghalaya                               |               |             |             | l         |
|          |      |          |      |          | 2,00,000  |          |      |          | 2,00,000  | o        |          | 13.Office Expenses   |               |             |             | l         |
|          |      |          |      |          | 7,00,000  |          |      |          | 7,00,000  | 0        |          | 21.Supplies and Materials  |               |             |             |           |
|          |      |          |      |          | 50,000    |          |      |          | 50,000    | 0        |          | 26.Advertising and Publicity   |               |             |             |           |
|          |      |          |      |          | 10,00,000 |          |      |          | 10,00,000 | D        |          | 34.Scholarships and Stipends   |               |             |             | l         |
|          |      |          |      |          | 10,50,000 |          |      |          | 10,50,000 | )        |          | 50.Other Charges   |               |             |             |           |
|          |      |          |      |          | 20,00,000 |          |      |          | 20,00,000 | )        |          | 52.Machinery and Equipment   |               |             |             |           |
|          |      |          |      |          |           |          |      |          |           |          |          | 53.Major Works   |               |             |             | l         |
|          |      |          |      |          | 50,00,000 |          |      |          | 50,00,000 | )        |          | TOTAL (01)   |               |             |             |           |
|          |      |          |      |          |           |          |      |          |           |          |          | (02) Upgradation of Handloom Training<br>Institute-cum-Community Handloom Fabrics<br>Production Unit |               |             |             |           |
|          |      |          |      |          |           |          |      |          |           |          |          | 27.Minor Works   |               | 23,00,000   |             | 2,00,000  |
|          |      |          |      |          |           |          |      |          |           |          |          | TOTAL (02)   |               | 23,00,000   |             | 2,00,000  |
|          |      |          |      |          |           |          |      |          |           |          |          | (03) Establishment of Specialised Weavers<br>Training Institute                                      |               |             |             |           |
|          |      |          |      |          |           |          |      |          |           |          |          | 20.Other Administrative expenses   |               |             |             | 2,25,680  |
|          |      |          |      |          |           |          |      |          |           |          |          | 21.Supplies and Materials  |               |             |             | 1,00,000  |
|          |      |          |      |          |           |          |      |          |           |          |          | 27.Minor Works   |               | 4,50,000    |             |           |
|          |      |          |      |          |           |          |      |          |           |          |          |  |               |             |             |           |
| GENERAI  |      |          |      |          |           |          |      | 1        |           |          | <u> </u> | Compu  | terisation by | / NIC. Me   | ghalaya Sta | te Centre |

|         | ctuais 2      | 2011-2012           | 4       | ı Buage  | t Estima  | tes 2012-           | 2013     | Revise   | d Estima  | ates 2012      | 2-2013  |   | Budge    | et Estima | ıtes 2013              | -2014      |
|---------|---------------|---------------------|---------|----------|-----------|---------------------|----------|----------|-----------|----------------|---------|---|----------|-----------|------------------------|------------|
| Genera  |               | Sixth So<br>Part II | chedule |          |           | Sixth So<br>Part II | chedule  |          |           |                | chedule | Head of Accounts  | Gene     |           | Six<br>Sche<br>Part II | th<br>dule |
|         |               | Non Plan            |         | Non Plan |           | Non Plan            | Plan     | Non Plan | Plan      | Non Plan       | Plan    | 12  | Non Plan |           | Non Plan               | Plan       |
| 1<br>₹  | 2<br><b>∍</b> | 3<br>₹              | 4<br>₹  | 5<br>₹   | 6<br>₹    | 7<br><b>∍</b>       | 8        | 9        | 10<br>₹   | 11<br><b>∍</b> | 12<br>₹ | 13  | 14<br>₹  | 15<br>₹   | 16<br><b>∍</b>         | 17<br>₹    |
|         | <u> </u>      |                     |         |          |           | _ <                 | <u> </u> |          |           |                |         | 28.Professional Services  | _ <      | _ <       | _ <                    | 9,60,000   |
|         |               |                     |         |          |           |                     |          |          |           |                |         | 34.Scholarships and Stipends                                      |          |           |                        | 5,44,320   |
|         |               |                     |         |          |           |                     |          |          |           |                |         | 52.Machinery and Equipment  |          |           |                        | 2,20,000   |
|         |               |                     |         |          |           |                     |          |          |           |                |         | TOTAL (03)  |          | 4,50,000  |                        | 20,50,000  |
|         |               |                     |         |          | 50,00,000 |                     |          |          | 50,00,000 |                |         | TOTAL 103   |          | 27,50,000 |                        | 22,50,000  |
|         |               |                     |         |          |           |                     |          |          |           |                |         | 107 SERICULTURE INDUSTRIES  |          |           |                        |            |
|         |               |                     |         |          |           |                     |          |          |           |                |         | (01) Integrated Development of Muga Seed<br>Project               |          |           |                        |            |
|         |               |                     |         |          |           |                     |          |          |           |                |         | 01.Salaries   |          |           |                        |            |
|         |               |                     |         |          |           |                     |          |          |           |                |         | 02.Wages  |          |           |                        |            |
|         |               |                     |         |          |           |                     |          |          |           |                |         | 11.Domestic travel expenses                                       |          |           |                        |            |
|         |               |                     |         |          |           |                     |          |          |           |                |         | 13.Office Expenses  |          |           |                        |            |
|         |               |                     |         |          |           |                     |          |          |           |                |         | 16.Publications   |          |           |                        |            |
|         |               |                     |         |          |           |                     |          |          |           |                |         | 21.Supplies and Materials   |          |           |                        |            |
|         |               |                     |         |          |           |                     |          |          |           |                |         | 26.Advertising and Publicity                                      |          |           |                        |            |
|         |               |                     |         |          |           |                     |          |          |           |                |         | 27.Minor Works  |          |           |                        |            |
|         |               |                     |         |          |           |                     |          |          |           |                |         | 31.Grants - in - aid (Salary)                                     |          |           |                        |            |
|         | 35,00,000     |                     |         |          |           |                     |          |          |           |                |         | 50.Other Charges  |          |           |                        |            |
|         |               |                     |         |          |           |                     |          |          |           |                |         | 51.Motor Vehicles   |          |           |                        |            |
|         |               |                     |         |          |           |                     |          |          |           |                |         | 52.Machinery and Equipment  |          |           |                        |            |
|         |               |                     |         |          |           |                     |          |          |           |                |         | 53.Major Works  |          |           |                        |            |
|         | 35,00,000     |                     |         |          |           |                     |          |          |           |                |         | TOTAL (01)  |          |           |                        |            |
| GENERAL |               |                     |         |          |           |                     |          |          |           |                |         | (02) Upgradation of Eri/Mulberry Silkworm Seed<br>Production Farm |          |           |                        |            |

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan      | Non Plan | Plan | Non Plan | Plan      | Non Plan | Plan |  | Non Plan      | Plan    | Non Plan | Plan      |
|----------|------|----------|------|----------|-----------|----------|------|----------|-----------|----------|------|--|---------------|---------|----------|-----------|
| 1        | 2    | 3        | 4    | 5        | 6         | 7        | 8    | 9        | 10        | 11       | 12   | 13   | 14            | 15      | 16       | 17        |
| ₹        | ₹    | ₹        | ₹    | ₹        | ₹         | ₹        | ₹    | ₹        | ₹         | ₹        | ₹    |  | ₹             | ₹       | ₹        | ₹         |
|          |      |          |      |          |           |          |      |          |           |          |      | 27.Minor Works   |               |         |          |           |
|          |      |          |      |          |           |          |      |          |           |          |      | TOTAL (02)   |               |         |          |           |
|          |      |          |      |          |           |          |      |          |           |          |      | -  |               |         |          |           |
|          |      |          |      |          |           |          |      |          |           |          |      | (03) Upgradation of Handloom Training<br>Institure-cum-Community Handloom Fabrics                      |               |         |          |           |
|          |      |          |      |          |           |          |      |          |           |          |      | Production Unit  |               |         |          |           |
|          |      |          |      |          |           |          |      |          |           |          |      | 27.Minor Works   |               |         |          |           |
|          |      |          |      |          |           |          |      |          |           |          |      | 34.Scholarships and Stipends   |               |         |          |           |
|          |      |          |      |          |           |          |      |          |           |          |      | TOTAL (03)   |               |         |          |           |
|          |      |          |      |          |           |          |      |          |           |          |      | <b>-</b>   |               |         |          |           |
|          |      |          |      |          |           |          |      |          |           |          |      | (04) Sericulture Youth Employment Development<br>Programme   |               |         |          |           |
|          |      |          |      |          |           |          |      |          |           |          |      | 02.Wages   |               |         |          |           |
|          |      |          |      |          |           |          |      |          |           |          |      | 13.Office Expenses   |               |         |          |           |
|          |      |          |      |          | 4,10,000  |          |      |          | 4,10,000  |          |      | 21.Supplies and Materials  |               |         |          |           |
|          |      |          |      |          |           |          |      |          |           |          |      |  |               |         |          |           |
|          |      |          |      |          | 1,00,000  |          |      |          | 1,00,000  |          |      | 34.Scholarships and Stipends   |               |         |          |           |
|          |      |          |      |          | 9,50,000  |          |      |          | 9,50,000  |          |      | 52.Machinery and Equipment   |               |         |          |           |
|          |      |          |      |          | 20,40,000 |          |      |          | 20,40,000 |          |      | 53.Major Works   |               |         |          |           |
|          |      |          |      |          | 35,00,000 |          |      |          | 35,00,000 |          |      | TOTAL (04)   |               |         |          |           |
|          |      |          |      |          |           |          |      |          |           |          |      | (05) A Lab Ta Landon Application of Storestown   |               |         |          |           |
|          |      |          |      |          |           |          |      |          |           |          |      | (05) A Lab. To Land on Application of Structural<br>Biological Studies to Non-Mulberry Silk Industries |               |         |          |           |
|          |      |          |      |          |           |          |      |          |           |          |      | in relation to increased silk output, funded By Seri<br>& Weaving Deptt.                               |               |         |          |           |
|          |      |          |      |          |           |          |      |          |           |          |      | 31.Grants - in - aid (Salary)  |               |         |          |           |
|          |      |          |      |          |           |          |      |          |           |          |      | TOTAL (05)   |               |         |          |           |
|          |      |          |      |          |           |          |      |          |           |          | 1    | -  |               |         |          |           |
|          |      |          |      |          |           |          |      |          |           |          |      | (06) Modernisation of Mulberry Farms   |               |         |          |           |
|          |      |          |      |          |           |          |      |          |           |          |      | 02.Wages   |               |         |          | 8,00,000  |
|          |      |          |      |          |           |          |      |          |           |          |      | 21.Supplies and Materials  |               |         |          | 1,20,000  |
|          |      |          |      |          |           |          |      |          |           |          |      | 27.Minor Works   |               |         |          | 11,80,000 |
|          |      |          |      |          |           |          |      |          |           |          |      | 52.Machinery and Equipment   |               |         |          | 4,00,000  |
|          |      |          |      |          |           |          |      |          |           |          |      | TOTAL (06)   |               |         |          | 25,00,000 |
|          |      |          |      |          |           |          |      |          |           |          |      | (07) Upgradation of Sericulture Training Institute,  |               |         |          |           |
|          |      |          |      |          |           |          |      |          |           |          |      | Ummulong   |               |         |          | 0.00.000  |
|          |      |          |      |          |           |          |      |          |           |          |      | 02.Wages   |               |         |          | 2,00,000  |
| GENERAI  |      | •        |      |          | •         |          | 1    |          |           |          |      | Comput   | terisation by | . NIC M | C4-      |           |

|          | Actuals 2 | 2011-201 | 2         | Budge    | t Estima  | tes 2012 | -2013     | Revise   | d Estim    | ates 2012 |            |   | Budge        | t Estim    | ates 2013              | -2014       |
|----------|-----------|----------|-----------|----------|-----------|----------|-----------|----------|------------|-----------|------------|---|--------------|------------|------------------------|-------------|
| Gene     |           |          | chedule   |          |           |          | chedule   |          |            |           | chedule    | Head of Accounts  | Gene         |            | Six<br>Sche<br>Part II | rth<br>dule |
| Non Plan | Plan<br>2 | Non Plan | Plan<br>4 | Non Plan | Plan<br>6 | Non Plan | Plan<br>8 | Non Plan | Plan<br>10 | Non Plan  | Plan<br>12 | 13  | Non Plan     | Plan<br>15 | Non Plan               | Plan<br>17  |
| ₹        | ₹         | ₹        | ₹         | ₹        | ₹         | ₹        | ₹         | ₹        | ₹          | ₹         | ₹          | 13  | ₹            | ₹          | ₹                      | ₹           |
|          | ,         |          |           | ,        | Ì         | Ì        | Ì         | ì        | Ì          |           |            | 21.Supplies and Materials   | Ì            | ,          |                        | 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<br>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  | •         | '        |           |          |           |          |           |          |            |           |            | C   | terisation b | . NIIC Ma  | ala alaua Caa          | 4a Cambua   |

| Non Plan | Plan | Non Plan | Plan     | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | 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) Construction of Residential building for staff  |               |         |                |      |
|          |      |          |          |          |      |          |      |          |      |          |      | 53.Major Works   |               |         |                |      |
|          |      |          |          |          |      |          |      |          |      |          |      | TOTAL (02)   |               |         |                |      |
|          |      |          |          |          |      |          |      |          |      |          |      | 4  |               |         |                |      |
|          |      |          |          |          |      |          |      |          |      |          |      | (03) Irrigation & Water Supply   |               |         |                |      |
|          |      |          |          |          |      |          |      |          |      |          |      | 27.Minor Works   |               |         |                |      |
|          |      |          |          |          |      |          |      |          |      |          |      | TOTAL (03)   |               |         |                |      |
|          |      |          |          |          |      |          |      |          |      |          |      | (04) Acquisition of land including fencing land development  |               |         |                |      |
|          |      |          |          |          |      |          |      |          |      |          |      | 27.Minor Works   |               |         |                |      |
|          |      |          |          |          |      |          |      |          |      |          |      | TOTAL (04)   |               |         |                |      |
|          |      |          |          |          |      |          |      |          |      |          |      | (05) Electrification   |               |         |                |      |
|          |      |          |          |          |      |          |      |          |      |          |      | 27.Minor Works   |               |         |                |      |
|          |      |          |          |          |      |          |      |          |      |          |      | 53.Major Works   |               |         |                |      |
|          |      |          |          |          |      |          |      |          |      |          |      | TOTAL (05)   |               |         |                |      |
|          |      |          |          |          |      |          |      |          |      |          |      | TOTAL (03)   |               |         |                |      |
|          |      |          |          |          |      |          |      |          |      |          |      | (06) Improvement of approach road  |               |         |                |      |
|          |      |          |          |          |      |          |      |          |      |          |      | 27.Minor Works   |               |         |                |      |
|          |      |          |          |          |      |          |      |          |      |          |      | TOTAL (06)   |               |         |                |      |
|          |      |          |          |          |      |          |      |          |      |          |      | (07) Renovation /Improvement of building.  |               |         |                |      |
|          |      |          |          |          |      |          |      |          |      |          |      | 27.Minor Works   |               |         |                |      |
|          |      |          |          |          |      |          |      |          |      |          |      | TOTAL (07)   |               |         |                |      |
|          |      |          |          |          |      |          |      |          |      |          |      | (08) Construction of Common Workshop for Silk  |               |         |                |      |
|          |      |          |          |          |      |          |      |          |      |          |      | Weaving  |               |         |                |      |
|          |      |          | <u> </u> |          |      |          |      |          |      |          |      | 53.Major Works   |               |         |                |      |
|          |      |          |          |          |      |          |      |          |      |          |      | TOTAL (08)   |               |         |                |      |
|          |      |          |          |          |      |          |      |          |      |          |      | (09) Construction of Common Infrastructure<br>Facility for Silk Weaving Technology in 4 (four)<br>districts of Meghalaya |               |         |                |      |
|          |      |          |          |          |      |          |      |          |      |          |      | 53.Major Works   |               |         |                |      |
| FENERAL  |      |          | <u> </u> |          |      |          |      |          |      |          |      |  | terisation by | . NIC M | a mb alawa Cta |      |

|                | A -4 1 0  | 0011 201 | 2       | י .ם     | 4 TD -4*    | 4 2012   | 2012        | ъ .      | .117.41     | GKANI     |             |  | י מ          | 4 T7 4 *  | 4 2012      | 2014        |
|----------------|-----------|----------|---------|----------|-------------|----------|-------------|----------|-------------|-----------|-------------|--|--------------|-----------|-------------|-------------|
|                | Actuals 2 | 2011-201 |         |          | t Estima    | tes 2012 |             |          | a Estim     | ates 2012 |             |  | Budge        | t Estima  | tes 2013    |             |
|                |           |          | chedule |          |             | Sixth So |             |          |             |           | chedule     |  |              |           | Six         |             |
| Gene           | eral      | Part II  | Areas   | Gen      | eral        | Part II  | Areas       | Gen      | eral        | Part II   | Areas       |  | Gene         | eral      | Sche        |             |
|                |           |          |         |          |             |          |             |          |             |           |             | Head of Accounts   |              |           | 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 (AB)   | ₹            | ₹         | ₹           | ₹           |
|                |           |          |         |          |             |          |             |          |             |           |             | TOTAL (09)   |              |           |             |             |
|                |           |          |         |          |             |          |             |          |             |           |             | (10) Miscellaneous Training Programme  |              |           |             |             |
|                |           |          |         |          |             |          |             |          |             |           |             | 34.Scholarships and Stipends   |              |           |             |             |
|                |           |          |         |          |             |          |             |          |             |           |             | TOTAL (10)   |              |           |             |             |
|                |           |          |         |          |             |          |             |          |             |           |             | (11) Construction of Darling (Scientists also In   |              |           |             |             |
|                |           |          |         |          | 70,00,000   |          |             |          | 70,00,000   |           |             | (11) Construction of Reeling/Spinning sheds 27.Minor Works   |              |           |             |             |
|                |           |          |         |          | . 0,00,000  |          |             |          | . 0,00,000  |           |             | 53.Major Works   |              |           |             |             |
|                |           |          |         |          |             |          |             |          |             |           |             |  |              |           |             |             |
|                |           |          |         |          | 70,00,000   |          |             |          | 70,00,000   |           |             | TOTAL (11)   |              |           |             |             |
|                |           |          |         |          | 70,00,000   |          |             |          | 70,00,000   |           |             | TOTAL 800  |              |           |             |             |
|                | 35,00,000 |          |         |          | 1,55,00,000 |          |             |          | 1,55,00,000 |           |             | TOTAL NON PLAN AND STATE PLAN  |              | 27,50,000 |             | 72,50,000   |
|                | 35,00,000 |          |         |          | 1,55,00,000 |          |             |          | 1,55,00,000 | 1         |             | TOTAL SERICULTURE AND WEAVING  |              | 27,50,000 |             | 72,50,000   |
|                |           |          |         |          |             |          |             |          |             |           |             | PHE  |              |           |             |             |
|                |           |          |         |          |             |          |             |          |             |           |             | NON PLAN AND STATE PLAN  |              |           |             |             |
|                |           |          |         |          |             |          |             |          |             |           |             | 106 PREVENTION OF AIR AND WATER POLLUTION  |              |           |             |             |
|                |           |          |         |          |             |          |             |          |             |           |             | (01) Control of Siltation of Umiam Lake  |              |           |             |             |
|                |           |          |         |          |             |          |             |          |             |           |             | 27.Minor Works   |              |           |             |             |
|                |           |          |         |          |             |          |             |          |             |           |             | 53.Major Works   |              |           |             |             |
|                |           |          |         |          |             |          |             |          |             |           |             | TOTAL (01)   |              |           |             |             |
|                |           |          |         |          |             |          |             |          |             |           |             | (02) Creating necessary infrastructure for storage   |              |           |             |             |
|                |           |          |         |          |             |          |             |          |             |           |             | of water to meet the emergency need of Greater   |              |           |             |             |
|                |           |          |         |          |             |          |             |          |             |           |             | Shillong Area including basic infrastructure to<br>PHE complex at Mawphlang  |              |           |             |             |
|                |           |          |         |          |             |          |             |          |             |           |             | 50.Other Charges   |              |           |             | 2,00,00,000 |
|                |           |          |         |          |             |          | 3,00,00,000 |          |             |           | 3,00,00,000 | 53.Major Works   |              |           |             |             |
|                |           |          |         |          |             |          |             |          |             |           |             | , and the second |              |           |             |             |
|                |           |          |         |          |             |          |             |          |             |           |             |  |              |           |             |             |
| <b>GENERAI</b> |           |          |         |          |             |          |             |          |             |           |             | Comput   | erisation by | , NIC Mod | shalawa Sta | to Contro   |

| N. 51    | DI   | 1.7 51   | DI   | N Di     | D1          | N. 51    | D1          | 3.7 P.1  | D1          | GKANI    |             |   | NT DI         | D1         | N. 51       |             |
|----------|------|----------|------|----------|-------------|----------|-------------|----------|-------------|----------|-------------|---|---------------|------------|-------------|-------------|
| Non Plan | Plan | Non Plan | Plan | Non Plan |             | Non Plan | Plan        | Non Plan | Plan        | Non Plan | Plan        |   | Non Plan      | Plan       | Non Plan    | Plan        |
| 1        | 2    | 3        | 4    | 5        | 6           | 7        | 8           | 9        | 10          | 11       | 12          | 13  | 14            | 15         | 16          | 17          |
| ₹        | ₹    | ₹        | ₹    | ₹        | ₹           | ₹        | ₹           | ₹        | ₹           | ₹        | ₹           | TOTAL (02)                                      | ₹             | ₹          | ₹           | ₹           |
|          |      |          |      |          |             |          | 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<br>TOTAL (04)                    |               |            |             |             |
|          |      |          |      |          |             |          |             |          |             |          |             |   |               |            |             |             |
|          |      |          |      |          |             |          | 3,00,00,000 |          |             |          | 3,00,00,000 |   |               |            |             | 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                                |               | 50,00,00   | 0           |             |
|          |      |          |      |          | 40,00,000   |          |             |          | 40,00,000   |          |             | 53.Major Works                                  |               |            |             |             |
|          |      |          |      |          | 40,00,000   |          |             |          | 40,00,000   |          |             | TOTAL (03)                                      |               | 50,00,00   | 0           |             |
|          |      |          |      |          |             |          |             |          |             | 1        |             | (04) Proposal for coverage of IT Education      |               |            |             |             |
|          |      |          |      |          |             |          |             |          |             |          |             | Programme at 100 Schools in Meghalaya through   |               |            |             |             |
|          |      |          |      |          |             |          |             |          |             |          |             | NEC Schemes.                                    |               | 4 00 00    |             |             |
|          |      |          |      |          |             |          |             |          |             |          |             | 50.Other Charges                                |               | 1,00,00,00 |             |             |
|          |      |          |      |          | 1,00,00,000 | 1        |             |          | 1,00,00,000 |          |             | 53.Major Works                                  |               |            |             |             |
| GENERAI  |      | •        |      |          |             |          |             |          |             |          |             | Compu   | torication by | , NIC Me   | ghalaya Sta | to Contro   |

| ,        | Actuals 2 | 2011-201 | 2        | Budge    | t Estima    | tes 2012 | -2013   | Revise   | d Estim     | ates 2012   |      |   | Budge        | t Estima    | tes 2013 | -2014   |
|----------|-----------|----------|----------|----------|-------------|----------|---------|----------|-------------|-------------|------|---|--------------|-------------|----------|---------|
|          | ictuuis 2 |          | chedule  |          | t Estima    |          | chedule | TC VISC  | a Estim     | Sixth So    |      |   | Duage        | t Listini   | Six      |         |
| Gene     | eral      | Part II  |          | Gen      | eral        | Part II  |         | Gen      | eral        | Part II     |      |   | Gene         | eral        | Sche     |         |
|          | o. a.     |          | , 11 oao |          | o.a.        | . are ii | , 000   | 00       | o.a.        | ' ' ' ' ' ' | 000  | Head of Accounts                                |              | , a.        | Part II  |         |
|          |           |          |          |          |             |          |         |          |             |             |      | Head of Accounts                                |              |             |          |         |
|          |           |          |          |          |             |          |         |          |             |             |      |   |              |             |          |         |
|          |           |          |          |          |             |          |         |          |             |             |      |   |              |             |          |         |
| Non Plan | Plan      | Non Plan | Plan     | Non Plan | Plan        | Non Plan | Plan    | Non Plan | Plan        | Non Plan    | Plan |   | Non Plan     | Plan        | Non Plan | Plan    |
| 1        | 2         | 3        | 4        | 5        | 6           | 7        | 8       | 9        | 10          | 11          | 12   | 13  | 14           | 15          | 16       | 17      |
| ₹        | ₹         | ₹        | ₹        | ₹        | ₹           | ₹        | ₹       | ₹        | ₹           | ₹           | ₹    |   | ₹            | ₹           | ₹        | ₹       |
|          |           |          |          |          | 1,00,00,000 |          |         |          | 1,00,00,000 |             |      | TOTAL (04)                                      |              | 1,00,00,000 |          |         |
|          |           |          |          |          | 1,40,00,000 |          |         |          | 1,40,00,000 |             |      | TOTAL 003                                       |              | 1,50,00,000 |          |         |
|          |           |          |          |          |             |          |         |          |             |             |      | 800 OTHER EXPENDITURE                           |              |             |          |         |
|          |           |          |          |          |             |          |         |          |             |             |      | (01) I.T. Applications Oriented Programme       |              |             |          |         |
|          |           |          |          |          |             |          |         |          |             |             |      | 34.Scholarships and Stipends                    |              |             |          |         |
|          |           |          |          |          |             |          |         |          |             |             |      | TOTAL (01)                                      |              |             |          |         |
|          |           |          |          |          |             |          |         |          |             |             |      |   |              |             |          |         |
|          |           |          |          |          |             |          |         |          |             |             |      | (02) I.T. Education Programme in N.E.R.         |              |             |          |         |
|          |           |          |          |          |             |          |         |          |             |             |      | 34.Scholarships and Stipends                    |              |             |          |         |
|          |           |          |          |          |             |          |         |          |             |             |      | TOTAL (02)                                      |              |             |          |         |
|          |           |          |          |          |             |          |         |          |             |             |      | (03) Development of e-Governance Infrastructure |              |             |          |         |
|          |           |          |          |          |             |          |         |          |             |             |      | & Applications                                  |              |             |          |         |
|          |           |          |          |          |             |          |         |          |             |             |      | 13.Office Expenses                              |              |             |          |         |
|          |           |          |          |          |             |          |         |          |             |             |      | 21.Supplies and Materials                       |              |             |          |         |
|          |           |          |          |          |             |          |         |          |             |             |      | 27.Minor Works                                  |              |             |          |         |
|          |           |          |          |          |             |          |         |          |             |             |      | 50.Other Charges                                |              |             |          |         |
|          |           |          |          |          |             |          |         |          |             |             |      | 52.Machinery and Equipment                      |              |             |          |         |
|          |           |          |          |          |             |          |         |          |             |             |      | 53.Major Works                                  |              |             |          |         |
|          |           |          |          |          |             |          |         |          |             |             |      | TOTAL (03)                                      |              |             |          |         |
|          |           |          |          |          |             |          |         |          |             |             |      | (04) Remote Sensing Application - Establishment |              |             |          |         |
|          |           |          |          |          |             |          |         |          |             |             |      | of Remote Sensing GIS & Photogrammetry          |              |             |          |         |
|          |           |          |          |          |             |          |         |          |             |             |      | Facilities                                      |              |             |          |         |
|          |           |          |          |          |             |          |         |          |             |             |      | 13.Office Expenses                              |              |             |          |         |
|          |           |          |          |          |             |          |         |          |             |             |      | 21.Supplies and Materials                       |              |             |          |         |
|          |           |          |          |          |             |          |         |          |             |             |      | 27.Minor Works                                  |              |             |          |         |
|          |           |          |          |          |             |          |         |          |             |             |      |   |              |             |          |         |
| GENERAL  | r         |          |          |          |             |          |         |          |             |             |      | Communi   | erisation by |             | l I C4 - | 4 - 0 4 |

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan     | Non Plan | Plan | Non Plan | Plan     | Non Plan     | Plan | I  | 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                                       |              | 6,00,000 |             |           |
|          |      |          |      |          |          |          |      |          |          |              |      | 52.Machinery and Equipment                             |              |          |             |           |
|          |      |          |      |          | 6,00,000 |          |      |          | 6,00,000 |              |      | 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)   |              |          |             |           |
|          |      |          |      |          |          |          |      |          |          | <u> </u>     |      |  |              |          |             |           |
|          |      |          |      |          |          |          |      |          |          |              |      | (07) On e-Governance databases and appllication        |              |          |             |           |
|          |      |          |      |          |          |          |      |          |          |              |      | 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<br>(NGO)    |              |          |             |           |
|          |      |          |      |          |          |          |      |          |          |              |      | 50.Other Charges                                       |              |          |             |           |
|          |      |          |      |          |          |          |      |          |          |              |      | 53.Major Works   |              |          |             |           |
|          |      |          |      |          |          |          |      |          |          | <del> </del> |      | TOTAL (09)   |              |          |             |           |
|          |      |          |      |          |          |          |      |          |          | -            |      |  |              |          |             |           |
| GENERAI  |      |          |      | 1        |          |          |      |          |          |              | 1    | Comput   | erisation by | , NIC Mo | mbalawa Cta | to Comtro |

|          |           | 2011 201 |         | n :      | 4 TO 18  |           | 2010  | ъ.       | 177 **   | GRANI     |       |  | ·           | 4 77 11  |             | 2011      |
|----------|-----------|----------|---------|----------|----------|-----------|-------|----------|----------|-----------|-------|--|-------------|----------|-------------|-----------|
|          | Actuals 2 | 2011-201 |         |          | t Estima | tes 2012- |       |          | ed Estim | ates 2012 |       |  | Budge       | et Estim | ates 2013   |           |
|          |           |          | chedule |          |          | Sixth So  |       |          |          | Sixth S   |       |  |             |          | Six         |           |
| Gen      | eral      | Part II  | Areas   | Gen      | eral     | Part II   | Areas | Gen      | eral     | Part II   | Areas |  | Gene        | eral     | Sche        | dule      |
|          |           |          |         |          |          |           |       |          |          |           |       | Head of Accounts                                   |             |          | Part II     |           |
|          |           |          |         |          |          |           |       |          |          |           |       | Head of Accounts                                   |             |          |             |           |
|          |           |          |         |          |          |           |       |          |          |           |       |  |             |          |             |           |
|          |           |          |         |          |          |           |       |          |          |           |       |  |             |          |             |           |
|          |           |          |         |          |          |           |       |          |          |           |       |  |             |          |             |           |
| Non Plan | Plan      | Non Plan | Plan    | Non Plan | Plan     | Non Plan  | Plan  | Non Plan | Plan     | Non Plan  | 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)   |             |          |             |           |
|          |           |          |         |          |          |           |       |          |          |           |       | (12) IT Duefessional Tueining Contro in Chilleng   |             |          |             |           |
|          |           |          |         |          |          |           |       |          |          |           |       | (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) Awardidng Desktop Pc/Entry Level Laptop       |             |          |             |           |
|          |           |          |         |          |          |           |       |          |          |           |       | to students who have done well in Class X & XII    |             |          |             |           |
|          |           |          |         |          |          |           |       |          |          |           |       | 50.Other Charges                                   |             |          |             |           |
|          |           |          |         |          |          |           |       | <u></u>  |          |           |       | 53.Major Works                                     |             |          |             |           |
|          |           |          |         |          |          |           |       |          |          |           |       | TOTAL (15)   |             |          |             |           |
|          |           |          |         |          |          |           |       |          |          |           |       |  |             |          |             |           |
| GENERAL  | г.<br>Г.  |          |         |          |          |           |       |          |          | 1         | 1     | Comput   | orication b | , NIC Mc | ghalaya Sta | to Contro |

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan        | Non Plan | Plan | Non Plan | Plan        | Non Plan | 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) Setting up of I.T. Training Centre at Don<br>Bosco Technical (NGO)<br>50.Other Charges |               |             |          |      |
|          |      |          |      |          |             |          |      |          |             |          |      | 53.Major Works  |               |             |          |      |
|          |      |          |      |          |             |          |      |          |             |          |      | TOTAL (16)  |               |             |          |      |
|          |      |          |      |          |             |          |      |          |             |          |      | TOTAL (10)  |               |             |          |      |
|          |      |          |      |          |             |          |      |          |             |          |      | (17) Preparation of Natural Resources ATLAS of<br>Meghalaya                                 |               |             |          |      |
|          |      |          |      |          |             |          |      |          |             |          |      | 50.Other Charges  |               | 20,00,000   |          |      |
|          |      |          |      |          |             |          |      |          |             |          |      | TOTAL (17)  |               | 20,00,000   |          |      |
|          |      |          |      |          |             |          |      |          |             |          |      | (18) Development of DEM for Meghalaya using remote sensing and Photogrametry Techniques.    |               |             |          |      |
|          |      |          |      |          |             |          |      |          |             |          |      | 50.Other Charges  |               | 20,00,000   |          |      |
|          |      |          |      |          | 50,00,000   |          |      |          | 50,00,000   |          |      | 53.Major Works  |               |             |          |      |
|          |      |          |      |          | 50,00,000   |          |      |          | 50,00,000   |          |      | TOTAL (18)  |               | 20,00,000   |          |      |
|          |      |          |      |          |             |          |      |          |             |          |      | (19) Implementation of ICT Enabled Education<br>Infracture in 150 Primary,Upper Primary &   |               |             |          |      |
|          |      |          |      |          |             |          |      |          |             |          |      | Higher Scondary Schools of Meghalaya. 50.Other Charges                                      |               | 20,00,000   |          |      |
|          |      |          |      |          |             |          |      |          |             |          |      | TOTAL (19)  |               |             |          |      |
|          |      |          |      |          |             |          |      |          |             |          |      | TOTAL (D)   |               | 20,00,000   |          |      |
|          |      |          |      |          |             |          |      |          |             |          |      | (20) IT Education at 350 Schools in 4 phase.  |               |             |          |      |
|          |      |          |      |          |             |          |      |          |             |          |      | 50.Other Charges  |               | 1,00,00,000 |          |      |
|          |      |          |      |          |             |          |      |          |             |          |      | TOTAL (20)  |               | 1,00,00,000 |          |      |
|          |      |          |      |          |             |          |      |          |             |          |      | (21) ST & IT awareness at 5000 Schools in phases.   |               |             |          |      |
|          |      |          |      |          |             |          |      |          |             |          |      | 50.Other Charges  |               | 1,00,00,000 |          |      |
|          |      |          |      |          |             |          |      |          |             |          |      | TOTAL (21)  |               | 1,00,00,000 |          |      |
|          |      |          |      |          | 56,00,000   |          |      |          | 56,00,000   |          |      | TOTAL 800   |               | 2,66,00,000 |          |      |
|          |      |          |      |          | 1,96,00,000 |          |      |          | 1,96,00,000 |          |      | TOTAL NON PLAN AND STATE PLAN   |               | 4,16,00,000 |          |      |
|          |      |          |      |          | 1,96,00,000 |          |      |          | 1,96,00,000 |          |      | TOTAL INFORMATION TECHNOLOGY  |               | 4,16,00,000 |          |      |
|          |      |          |      |          |             |          |      |          |             |          |      | COOPERATION   |               |             |          |      |
|          |      |          |      |          |             |          |      |          |             |          |      | NON PLAN AND STATE PLAN<br>003 TRAINING   |               |             |          |      |
|          |      |          |      |          |             |          |      |          |             |          |      |   |               |             |          |      |
| GENERAI  |      |          |      |          |             |          |      |          |             |          |      | <u> </u>  | terisation by |             |          |      |

|          | ctuals 2 | 2011-201 | 2      | Budge    | t Estima   | tes 2012 | -2013     | Revise   | d Estima   | ates 2012  |          |   | Budget   | t Estima | tes 2013-  | -2014  |
|----------|----------|----------|--------|----------|------------|----------|-----------|----------|------------|------------|----------|---|----------|----------|------------|--------|
|          |          | Sixth So |        |          |            |          | chedule   |          |            | Sixth So   |          |   | Zuugu    |          | Six        |        |
| Gene     | ral      | Part II  |        | Gen      | eral       | Part II  |           | Gen      | eral       | Part II    |          |   | Gene     | ral      | Sche       |        |
|          | , ai     | l alt ii | 711000 |          | orai       | l ait ii | / 11 CG 5 |          | orai       | i ait ii i | / II Cas | Head of Accounts  |          |          | Part II    |        |
|          |          |          |        |          |            |          |           |          |            |            |          | Head of Accounts  |          |          | i dit ii i | 711000 |
|          |          |          |        |          |            |          |           |          |            |            |          |   |          |          |            |        |
|          |          |          |        |          |            |          |           |          |            |            |          |   |          |          |            |        |
| Non Plan | Plan     | Non Plan | Plan   | Non Plan | Plan       | Non Plan | Plan      | Non Plan | Plan       | Non Plan   | 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) Human Resource Dev. Proposals in   |          |          |            |        |
|          |          |          |        |          |            |          |           |          |            |            |          | Cooperative Sector of the State of Meghalaya:-<br>Training Programme for Members & Office |          |          |            |        |
|          |          |          |        |          |            |          |           |          |            |            |          | bearers of Cooperative Societies  |          |          |            |        |
|          |          |          |        |          | 18,00,000  | 1        |           |          | 18,00,000  |            |          | 34.Scholarships and Stipends  |          | 7,00,000 |            |        |
|          |          |          |        |          | 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<br>of Cooperative Societies of Meghalaya   |          |          |            |        |
|          |          |          |        |          |            |          |           |          |            |            |          | 31.Grants - in - aid (Salary)   |          |          |            |        |
|          |          |          |        |          |            |          |           |          |            |            |          | 34.Scholarships and Stipends  |          |          |            |        |
|          |          |          |        |          |            |          |           |          |            |            |          | TOTAL (02)  |          |          |            |        |
|          |          |          |        |          |            |          |           |          |            |            |          | (03) Training of the officers of the Department &   |          |          |            |        |
|          |          |          |        |          |            |          |           |          |            |            |          | leaders of Cooperative Movement on Rural Dev. &<br>Management of Dev. Programmes          |          |          |            |        |
|          |          |          |        |          | 10,00,000  |          |           |          | 10,00,000  |            |          | 34.Scholarships and Stipends  |          | 7,00,000 |            |        |
|          |          |          |        |          | 10,00,000  |          |           |          | 10,00,000  |            |          | TOTAL (03)  |          | 7,00,000 |            |        |
|          |          |          |        |          | . 5,55,000 |          |           |          | . 5,55,666 |            |          |   |          | .,55,500 |            |        |
|          |          |          |        |          |            |          | l         |          |            |            |          |   |          |          |            |        |

| on Plan | Plan | Non Plan | Plan | Non Plan | Plan      | Non Plan | Plan | Non Plan | Plan      | Non Plan | Plan | 1   | 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 | Ì        | ,    | ,        | 10,00,000 | Ì        |      | 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 |          | l        |
|         |      |          |      |          | 20,00,000 |          |      |          | 20,00,000 |          |      | 53.Major Works  |          |          |          | l        |
|         |      |          |      |          | 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) Constrluction of 2500 MT Warehouse at<br>Nongstoin   |          |          |          |          |
|         |      |          |      |          |           |          |      |          |           |          |      | 53.Major Works  |          |          |          |          |
|         |      |          |      |          |           |          |      |          |           |          |      | TOTAL (03)  |          |          |          |          |
|         |      |          |      |          |           |          |      |          |           |          |      | (04) Construction of boundary fencing of<br>Meghalaya State Cooperative Union Ltd., at Laban<br>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<br>Weigh Bridge of 500 MT Warehouse at Nongstoin   |          |          |          |          |
|         |      |          |      |          | 15,00,000 | 1        |      |          | 15,00,000 | 1        |      | 53.Major Works  |          |          |          | 1        |
|         |      |          |      |          | 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 |          | 700000   |          |          |
|         |      |          |      |          | 0F 00 000 |          |      |          | 0F 00 000 |          |      | 50.Other Charges  |          | 7,00,000 |          |          |
|         |      |          |      |          | 25,00,000 |          |      |          | 25,00,000 |          |      | 53.Major Works  |          |          |          | <u> </u> |
|         |      |          |      |          | 25,00,000 | <u> </u> |      |          | 25,00,000 |          |      | TOTAL (06)  |          | 7,00,000 |          |          |
|         |      |          |      |          |           |          |      |          |           |          |      | (07) Installation of 40 MT capacity Electronic<br>Weight Bridge of 500 MT Warehouse at Nongstoin  |          |          |          |          |

|          | Actuals 2 | 2011-2012 | 2     | Budge    | t Estima    | tes 2012- | 2013  | Revise   | d Estima    | ates 2012  |      |   | Budget       | Estima     | tes 2013-    | 2014      |
|----------|-----------|-----------|-------|----------|-------------|-----------|-------|----------|-------------|------------|------|---|--------------|------------|--------------|-----------|
|          | 1000000   | Sixth So  |       |          | · Estilla   | Sixth So  |       |          | u Estim     | Sixth So   |      |   | Duager       | <u> </u>   | Six          |           |
| Gene     | eral      | Part II   |       | Gen      | eral        | Part II   |       | Gen      | eral        | Part II    |      |   | Genera       | al         | Sched        |           |
|          | J. G.     |           | , 000 | 00       | o.a.        |           | , 000 | 0011     | o.a.        | i dit ii i | 000  | Head of Accounts                              | 0011011      | <b>ω</b> . | Part II      |           |
|          |           |           |       |          |             |           |       |          |             |            |      | Head of Accounts                              |              |            |              |           |
|          |           |           |       |          |             |           |       |          |             |            |      |   |              |            |              |           |
|          |           |           |       |          |             |           |       |          |             |            |      |   |              |            |              |           |
| Non Plan | Plan      | Non Plan  | Plan  | Non Plan | Plan        | Non Plan  | Plan  | Non Plan | Plan        | Non Plan   | 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                              |              | 7,00,000   |              |           |
|          |           |           |       |          |             |           |       |          |             |            |      | TOTAL (07)                                    |              | 7,00,000   |              |           |
|          |           |           |       |          | 81,00,000   |           |       |          | 81,00,000   |            |      | TOTAL 800                                     |              | 35,00,000  |              |           |
|          |           |           |       |          | 1,09,00,000 |           |       |          | 1,09,00,000 |            |      | TOTAL NON PLAN AND STATE PLAN                 |              | 49,00,000  |              |           |
|          |           |           |       |          | 1,09,00,000 |           |       |          | 1,09,00,000 |            |      | TOTAL COOPERATION                             |              | 49,00,000  |              |           |
|          |           |           |       |          |             |           |       |          |             |            |      | URBAN AFFAIRS                                 |              |            |              |           |
|          |           |           |       |          |             |           |       |          |             |            |      | NON PLAN AND STATE PLAN                       |              |            |              |           |
|          |           |           |       |          |             |           |       |          |             |            |      | 05 OTHER URBAN DEVELOPMENT                    |              |            |              |           |
|          |           |           |       |          |             |           |       |          |             |            |      | SCHEMES<br>051 CONSTRUCTION                   |              |            |              |           |
|          |           |           |       |          |             |           |       |          |             |            |      | (01) Comprehensive Mobility Plan              |              |            |              |           |
|          |           |           |       |          |             |           |       |          |             |            |      | 50.Other Charges                              |              | 3,00,000   |              |           |
|          |           |           |       |          | 11,00,000   |           |       |          | 11,00,000   |            |      | 53.Major Works                                |              |            |              |           |
|          |           |           |       |          | 11,00,000   |           |       |          | 11,00,000   |            |      | TOTAL (01)                                    |              | 3,00,000   |              |           |
|          |           |           |       |          | 11,00,000   |           |       |          | 11,00,000   |            |      | TOTAL 051                                     |              | 3,00,000   |              |           |
|          |           |           |       |          |             |           |       |          |             |            |      | 800 OTHER EXPENDITURE                         |              |            |              |           |
|          |           |           |       |          |             |           |       |          |             |            |      | (01) Comprehensive Traffic and Transportation |              |            |              |           |
|          |           |           |       |          |             |           |       |          |             |            |      | Studies in Shillong<br>50.Other Charges       |              |            |              |           |
|          |           |           |       |          |             |           |       |          |             |            |      |   |              |            |              |           |
|          |           |           |       |          |             |           |       |          |             |            |      | TOTAL (01)                                    |              |            |              |           |
|          |           |           |       |          |             |           |       |          |             |            |      | TOTAL 800                                     |              |            |              |           |
|          |           |           |       |          | 11,00,000   |           |       |          | 11,00,000   |            |      | TOTAL 05                                      |              | 3,00,000   |              |           |
|          |           |           |       |          | 11,00,000   |           |       |          | 11,00,000   |            |      | TOTAL NON PLAN AND STATE PLAN                 |              | 3,00,000   |              |           |
|          |           |           |       |          | 11,00,000   |           |       |          | 11,00,000   |            |      | TOTAL URBAN AFFAIRS                           |              | 3,00,000   |              |           |
|          |           |           |       |          |             |           |       |          |             |            |      | COMMUNITY & RURAL DEVELOPMENT                 |              |            |              |           |
|          |           |           |       |          |             |           |       |          |             |            |      | NON PLAN AND STATE PLAN                       |              |            |              |           |
| GENERAI  |           |           |       |          |             |           |       |          |             |            |      | Comput  | erisation by | NIC Mos    | rhalava Star | to Comtro |

| NT DI    | DI   | NI DI    | DI.  | M DI     | Di          | NT DI    | DI   | N Di     | DI          | GKAN I   |      | Т   | Man Di       | DI        | NT DI       | T-1       |
|----------|------|----------|------|----------|-------------|----------|------|----------|-------------|----------|------|---|--------------|-----------|-------------|-----------|
| Non Plan | Plan | Non Plan | Plan | Non Plan |             | Non Plan | Plan | Non Plan | Plan        | Non Plan | Plan |   | Non Plan     | Plan      | Non Plan    | Plan      |
| 1        | 2    | 3        | 4    | 5        | 6           | 7        | 8    | 9        | 10          | 11       | 12   | 13  | 14           | 15        | 16          | 17        |
| ₹        | ₹    | ₹        | ₹    | ₹        | ₹           | ₹        | ₹    | ₹        | ₹           | ₹        | ₹    | 900 OTHER EVENINGUES  | ₹            | ₹         | ₹           | ₹         |
|          |      |          |      |          |             |          |      |          |             |          |      | 800 OTHER EXPENDITURE   |              |           |             |           |
|          |      |          |      |          |             |          |      |          |             |          |      | (01) Re-construction of Market at Sohiong village   |              |           |             |           |
|          |      |          |      |          | 1,00,00,000 |          |      |          | 1,00,00,000 |          |      | 53.Major Works  |              |           |             |           |
|          |      |          |      |          | 1,00,00,000 |          |      |          | 1,00,00,000 |          |      | TOTAL (01)  |              |           |             |           |
|          |      |          |      |          |             |          |      |          |             |          |      | (02) Construction of Office-cum-Dorbar Hall for<br>the Sirdar of Nonglang Sirdarship at Langdongdai,<br>West Khasi Hills                  |              |           |             |           |
|          |      |          |      |          |             |          |      |          |             |          |      | 53.Major Works  |              |           |             |           |
|          |      |          |      |          |             |          |      |          |             |          |      | TOTAL (02)  |              |           |             |           |
|          |      |          |      |          |             |          |      |          |             |          |      | (03) Creation/Running of Computer/Carpentry/Welder & Filter/Weaving & Embroidery  |              |           |             |           |
|          |      |          |      |          |             |          |      |          |             |          |      | 53.Major Works  |              |           |             |           |
|          |      |          |      |          |             |          |      |          |             |          |      | TOTAL (03)  |              |           |             |           |
|          |      |          |      |          | 1,00,00,000 |          |      |          | 1,00,00,000 |          |      | TOTAL 800   |              |           |             |           |
|          |      |          |      |          | 1,00,00,000 |          |      |          | 1,00,00,000 |          |      | TOTAL NON PLAN AND STATE PLAN   |              |           |             |           |
|          |      |          |      |          | 1,00,00,000 |          |      |          | 1,00,00,000 |          |      | TOTAL COMMUNITY & RURAL DEVELOPMENT INFORMATION & PUBLIC RELATIONS NON PLAN AND STATE PLAN 60 OTHERS 101 ADVERTISING & VISUAL PUBLICITY   |              |           |             |           |
|          |      |          |      |          | 40.00.000   |          |      |          | 40.00       |          |      | (01) Strengthening of Media Units in the District & Sub- Divisional offices, viz., Purchase of Computers, Video Cameras & Digital Cameras |              | 40.00.00  |             |           |
|          |      |          |      |          | 10,00,000   |          |      |          | 10,00,000   |          |      | 21.Supplies and Materials   |              | 10,00,000 | 1           |           |
|          |      |          |      |          | 10,00,000   |          |      |          | 10,00,000   |          |      | TOTAL (01)  |              | 10,00,000 | )           |           |
|          |      |          |      |          |             |          |      |          |             |          |      | (02) Production of Documentary Films on success stories and potentials of the State, etc.,  |              |           |             |           |
|          |      |          |      |          | 8,00,000    |          |      |          | 8,00,000    |          |      | 13.Office Expenses  |              | 8,00,000  | )           |           |
|          |      |          |      |          | 8,00,000    |          |      |          | 8,00,000    |          |      | TOTAL (02)  |              | 8,00,000  | )           |           |
|          |      |          |      |          |             |          |      |          |             |          |      | (03) Organizing of State Level Film Festival  |              |           |             |           |
|          |      |          |      |          | 10,00,000   |          |      |          | 10,00,000   |          |      | 13.Office Expenses  |              | 9,00,000  |             |           |
|          |      |          |      |          | 10,00,000   |          |      |          | 10,00,000   |          |      | TOTAL (03)  |              | 9,00,000  |             |           |
|          |      |          |      |          | 28,00,000   |          |      |          | 28,00,000   |          |      | TOTAL 101   |              | 27,00,000 |             |           |
| GENERAI  |      |          |      |          |             |          |      |          |             | <u> </u> |      | Comput  | orication by | , NIC Ma  | ghalaya Sta | to Contro |

|          | <b>.</b>  | 2011 201     |         |          | 4 TO 11   |           | 2012  | ъ.       | 1.17      | GRANI     |       | T  | n :          |           |             | 2011      |
|----------|-----------|--------------|---------|----------|-----------|-----------|-------|----------|-----------|-----------|-------|--|--------------|-----------|-------------|-----------|
| 4        | Actuals 2 | 2011-201     |         |          | t Estima  | tes 2012- |       |          | ed Estima | ates 2012 |       |  | Budge        | t Estima  | tes 2013    |           |
|          |           |              | chedule |          |           | Sixth So  |       |          |           | Sixth S   |       |  |              |           | Six         |           |
| Gen      | eral      | Part II      | Areas   | Gen      | eral      | Part II   | Areas | Gen      | eral      | Part II   | Areas |  | Gene         | ral       | Sche        | dule      |
|          |           |              |         |          |           |           |       |          |           |           |       | Head of Accounts   |              |           | Part II     | Areas     |
|          |           |              |         |          |           |           |       |          |           |           |       | Ticau of Accounts  |              |           |             |           |
|          |           |              |         |          |           |           |       |          |           |           |       |  |              |           |             |           |
|          |           |              |         |          |           |           |       |          |           |           |       |  |              |           |             |           |
|          |           |              |         |          |           |           |       |          |           |           | 1     |  |              |           |             |           |
| Non Plan | Plan      | Non Plan     | Plan    | Non Plan | Plan      | Non Plan  | Plan  | Non Plan | Plan      | Non Plan  | 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  | ₹            | ₹         | ₹           | ₹         |
|          |           |              |         |          |           |           |       |          |           |           |       | 100 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                               |              | 27,00,000 |             |           |
|          |           |              |         |          |           |           |       |          |           |           |       | REVENUE  |              |           |             |           |
|          |           |              |         |          |           |           |       |          |           |           |       | NON PLAN AND STATE PLAN  |              |           |             |           |
|          |           |              |         |          |           |           |       |          |           |           |       | 800 OTHER EXPENDITURE  |              |           |             |           |
|          |           |              |         |          |           |           |       |          |           |           |       | (01) Demonstration Programme on Disaster<br>Management in Shillong |              |           |             |           |
|          |           |              |         |          |           |           |       |          |           |           |       | 53.Major Works   |              |           |             |           |
|          |           | <del> </del> |         |          |           |           |       |          |           |           |       | TOTAL (01)   |              |           |             |           |
|          |           |              |         |          |           |           |       |          |           |           |       | TOTAL 800  |              |           |             |           |
|          |           |              |         |          |           |           |       |          |           |           |       | TOTAL NON PLAN AND STATE PLAN                                      |              |           |             |           |
|          |           |              |         |          |           |           |       |          |           |           |       | TOTAL NON PLAN AND STATE PLAN TOTAL REVENUE                        |              |           |             |           |
|          |           |              |         |          |           |           |       |          |           |           |       |  |              |           |             |           |
|          |           |              |         |          |           |           |       |          |           |           |       | PLANNING   |              |           |             |           |
|          |           |              |         |          |           |           |       |          |           |           |       | NON PLAN AND STATE PLAN  |              |           |             |           |
| GENERAL  | ſ.        |              |         |          |           |           |       |          |           |           |       | Comput   | erisation by | NIC Med   | nhalava Sta | te Centre |

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan |  | Non Plan      | Plan        | Non Plan | Plan |
|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|--|---------------|-------------|----------|------|
| 1        | 2    | 3        | 4    | 5        | 6    | 7        | 8    | 9        | 10   | 11       | 12   | 13   | 14            | 15          | 16       | 17   |
| ₹        | ₹    | ₹        | ₹    | ₹        | ₹    | ₹        | ₹    | ₹        | ₹    | ₹        | ₹    |  | ₹             | ₹           | ₹        | ₹    |
|          |      |          |      |          |      |          |      |          |      |          |      | 800 OTHER EXPENDITURE  |               |             |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | (01) Propagation & Conservation of Indigenous<br>Wild Edible Plants of Meghalaya |               |             |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 27.Minor Works   |               |             |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 31.Grants - in - aid (Salary)  |               |             |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 36.Grants-in-aid General (Non-Salary)  |               |             |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 50.Other Charges   |               | 20,00,000   |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | TOTAL (01)   |               | 20,00,000   |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | (02) Preservation & Promotion of Herbal and<br>Aromatic Plants                   |               |             |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 27.Minor Works   |               |             |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 31.Grants - in - aid (Salary)  |               |             |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 36.Grants-in-aid General (Non-Salary)  |               |             |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 50.Other Charges   |               | 20,00,000   |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | TOTAL (02)   |               | 20,00,000   |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | (03) Setting up of a State Digital Planaterium                                   |               |             |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 27.Minor Works   |               |             |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 31.Grants - in - aid (Salary)  |               |             |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 36.Grants-in-aid General (Non-Salary)  |               |             |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 50.Other Charges   |               | 1,00,00,000 |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 53.Major Works   |               |             |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | TOTAL (03)   |               | 1,00,00,000 |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | (04) Activity Enhancement Scheme of Shillong<br>Science Centre                   |               |             |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 27.Minor Works   |               |             |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 31.Grants - in - aid (Salary)  |               |             |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 36.Grants-in-aid General (Non-Salary)  |               |             |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | TOTAL (04)   |               |             |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | (05) Technology Resource Centres   |               |             |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 27.Minor Works   |               |             |          |      |
| GENERAL  |      |          |      |          |      |          |      |          |      |          |      |  | terisation by |             |          |      |

| Actuals                 | 2011-2012              |                | Budge          | t Estima       | tes 2012            | -2013          | Revise       | d Estim         | ates 2012     |                 |   | Budge         | t Estim         | ates 2013-             | -2014           |
|-------------------------|------------------------|----------------|----------------|----------------|---------------------|----------------|--------------|-----------------|---------------|-----------------|---|---------------|-----------------|------------------------|-----------------|
| General                 | Sixth Scl<br>Part II A | hedule         |                |                | Sixth So<br>Part II | chedule        |              |                 |               | chedule         | Head of Accounts  | Gene          |                 | Six<br>Sche<br>Part II | th<br>dule      |
| Non Plan Plan  1 2  ₹ ₹ | Non Plan  3  ₹         | Plan<br>4<br>₹ | Non Plan  5  ₹ | Plan<br>6<br>₹ | Non Plan 7 ₹        | Plan<br>8<br>₹ | Non Plan 9 ₹ | Plan<br>10<br>₹ | Non Plan 11 ₹ | Plan<br>12<br>₹ | 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  | Non Plan 14 ₹ | Plan<br>15<br>₹ | Non Plan 16 ₹          | Plan<br>17<br>₹ |
|                         |                        |                |                |                |                     |                |              |                 |               |                 | 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)   |               |                 |                        |                 |
|                         |                        |                |                | 60,00,000      |                     |                |              | 60,00,000       |               |                 | (08) Setting up of Automatic Weather Stations (AWS's) in the State 36.Grants-in-aid General (Non-Salary) TOTAL (08)  (09) Setting up of a Digital Planetarium in Shillong Science Centre 53.Major Works |               |                 |                        |                 |
| GENERAL                 |                        |                |                | 5,00,00,000    |                     |                |              | 5,00,00,000     |               |                 | TOTAL (09)  (10) Basin Development.  36.Grants-in-aid General (Non-Salary)  | erisation b   |                 |                        |                 |

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan        | Non Plan | Plan | Non Plan | Plan        | Non Plan | 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 adoptation   |               |             |             |           |
|          |      |          |      |          |             |          |      |          |             |          |      | (11) Climate change adaptation.  |               |             |             | l         |
|          |      |          |      |          | 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)   |               |             |             | <u> </u>  |
|          |      |          |      |          |             |          |      |          |             |          |      | (12) Expansion Scheme of Bio-Resources Dev.Centre  |               |             |             |           |
|          |      |          |      |          |             |          |      |          |             |          |      | 50.Other Charges   |               | 45,00,000   |             | l         |
|          |      |          |      |          |             |          |      |          |             |          |      | TOTAL (12)   |               | 45,00,000   | )           |           |
|          |      |          |      |          |             |          |      |          |             |          |      | (13) Activity Enhancement Scheme of Shillong<br>Science Centre   |               |             |             |           |
|          |      |          |      |          |             |          |      |          |             |          |      | 50.Other Charges   |               | 45,00,000   |             | l         |
|          |      |          |      |          |             |          |      |          |             |          |      | TOTAL (13)   |               | 45,00,000   | )           |           |
|          |      |          |      |          |             |          |      |          |             |          |      | (14) Installation of Automatic Weather Stations<br>(AWS's)& Automatic Range Gauge (ARG's) in<br>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 |             | l         |
|          |      |          |      |          |             |          |      |          |             |          |      | TOTAL (15)   |               | 1,00,00,000 | )           |           |
|          |      |          |      |          |             |          |      |          |             |          |      | (16) Setting up of Technology Demonstration<br>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)   |               |             |             |           |
|          |      |          |      |          |             |          |      |          |             |          |      | 101AL (10)   |               | 1,00,00,000 |             |           |
| ENERAL   |      |          | I    | I .      |             | I        |      | I        |             |          |      | Comput   | terisation by | . NIC Ma    | abalawa Cta | to Combin |

| Actual  | s 2011-2012            |                | Budge      | t Estima     | tes 2012-           | 2013        | Revise        | d Estima     | ates 2012           |             |   | Budge          | t Estima    | tes 2013-              | -2014       |
|---|------------------------|----------------|------------|--------------|---------------------|-------------|---------------|--------------|---------------------|-------------|---|----------------|-------------|------------------------|-------------|
| General   | Sixth Sch<br>Part II A | hedule         | Gen        |              | Sixth So<br>Part II | chedule     |               |              | Sixth So<br>Part II | chedule     | Head of Accounts  | Gene           |             | Six<br>Sche<br>Part II | th<br>dule  |
| Non Plan         Plan           1         2           ₹         ₹ | Non Plan 3 ₹           | Plan<br>4<br>₹ | Non Plan 5 | Plan<br>6    | Non Plan<br>7       | Plan<br>8   | Non Plan<br>9 | Plan<br>10   | Non Plan<br>11      | Plan<br>12  | 13  | Non Plan<br>14 | Plan<br>15  | Non Plan<br>16         | Plan<br>17  |
|   |                        |                |            |              |                     |             |               |              |                     |             | (19) Climate change Adaptation Project (CCAP) 50.Other Charges 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  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) |                | 8,30,00,000 |                        |             |
|   |                        |                |            |              |                     | 2,00,00,000 |               |              |                     | 2,00,00,000 | (   |                |             |                        | 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 |   |                |             |                        | 1,80,00,000 |
|   |                        |                |            |              |                     | 2,00,00,000 |               |              |                     | 2,00,00,000 |   |                |             |                        | 1,80,00,000 |
| GENERAL   |                        |                |            |              |                     | 2,00,00,000 |               |              |                     | 2,00,00,000 |   | terisation by  |             |                        | 1,80,00,000 |

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan        | Non Plan | Plan        | Non Plan | Plan        | Non Plan | 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 ARTS & CULTURE NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE  |              |             |          | 1,80,00,000 |
|          |      |          |      |          | 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<br>State Museum, Shillong, providing marbles/granite<br>flooring, gallery constn life services, electronic,<br>interactive Museum Guides & infor<br>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<br>artists of Meghalaya in Delhi<br>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 TOTAL (06)   |              | 11,00,000   |          |             |
| GENERAL  |      |          |      |          |             |          |             |          |             |          |             | (07) 20(twenty) days Workship each in Shillong,<br>Tura & Jowai for Preservation & Capacity<br>building in respect of folk Musical Instruments &<br>Traditional Ornaments of Khasis,Garos & Jainti<br>50.Other Charges | erisation by | 19,00,000   |          |             |

|          | Actuals 2    | 2011-2012           | 2            | Budge         | t Estima      | tes 2012-           | 2013         | Revise   | d Estima      | ates 2012           |              |  | Budge          | t Estima     | tes 2013-              | -2014        |
|----------|--------------|---------------------|--------------|---------------|---------------|---------------------|--------------|----------|---------------|---------------------|--------------|--|----------------|--------------|------------------------|--------------|
| Gene     |              | Sixth So<br>Part II | chedule      |               |               | Sixth So<br>Part II | chedule      | Gen      |               | Sixth So<br>Part II | chedule      | Head of Accounts   | Gene           |              | Six<br>Sche<br>Part II | th<br>dule   |
|          |              |                     |              |               |               |                     |              |          |               |                     |              |  |                |              |                        |              |
| Non Plan | Plan<br>2    | Non Plan            | Plan<br>4    | Non Plan<br>5 | Plan<br>6     | Non Plan            | Plan<br>8    | Non Plan | Plan<br>10    | Non Plan<br>11      | Plan<br>12   | 13   | Non Plan<br>14 | Plan<br>15   | Non Plan<br>16         | Plan<br>17   |
| ₹        | ∠<br>₹       | <i>3</i>            | ₹            | <i>5</i>      | ₹             | 7                   | • ₹          | ₹        | ₹             | ₹                   | 1∠<br>₹      | 13   | 14             | 1.5          | 70                     | ₹            |
|          | `            |                     |              |               | ,             |                     |              |          | ,             |                     | `            | TOTAL (07)   |                | 19,00,000    |                        |              |
|          |              |                     |              |               |               |                     |              |          |               |                     |              | (08) Construction of Multi-Purpose Auditorium at Mawlynnong, East Khasi Hills, Meghalaya   |                | 1,50,00,000  |                        |              |
|          |              |                     |              |               |               |                     |              |          |               |                     |              | 50.Other Charges   |                |              |                        |              |
|          |              |                     |              |               |               |                     |              |          |               |                     |              | TOTAL (08)   |                | 1,50,00,000  |                        |              |
|          |              |                     |              |               | 1,00,00,000   |                     |              |          | 1,00,00,000   |                     |              | TOTAL 800  |                | 4,97,00,000  |                        |              |
|          |              |                     |              |               | 1,00,00,000   |                     |              |          | 1,00,00,000   |                     |              | TOTAL NON PLAN AND STATE PLAN  |                | 4,97,00,000  |                        |              |
|          |              |                     |              |               | 1,00,00,000   |                     |              |          | 1,00,00,000   |                     |              | TOTAL ARTS & CULTURE   |                | 4,97,00,000  |                        |              |
|          |              |                     |              |               |               |                     |              |          |               |                     |              | WATER RESOURCES  |                |              |                        |              |
|          |              |                     |              |               |               |                     |              |          |               |                     |              | NON PLAN AND STATE PLAN<br>80 GENERAL  |                |              |                        |              |
|          |              |                     |              |               |               |                     |              |          |               |                     |              | 800 OTHER EXPENDITURE  |                |              |                        |              |
|          |              |                     |              |               |               |                     |              |          |               |                     |              | (01) Proposal for procurement of Satellite data for Integrated Water Resources Management. |                |              |                        |              |
|          |              |                     |              |               |               |                     |              |          |               |                     |              | 50.Other Charges   |                | 1,80,00,000  |                        |              |
|          |              |                     |              |               |               |                     |              |          |               |                     |              | TOTAL (01)   |                | 1,80,00,000  |                        |              |
|          |              |                     |              |               |               |                     |              |          |               |                     |              | TOTAL 800  |                | 1,80,00,000  |                        |              |
|          |              |                     |              |               |               |                     |              |          |               |                     |              | TOTAL 80   |                | 1,80,00,000  |                        |              |
|          |              |                     |              |               |               |                     |              |          |               |                     |              | TOTAL NON PLAN AND STATE PLAN  |                | 1,80,00,000  |                        |              |
|          |              |                     |              |               |               |                     |              |          |               |                     |              | TOTAL WATER RESOURCES  |                | 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 |
|          |              |                     |              |               |               |                     |              |          |               |                     |              | For Details of Foregoing See Below CAPITAL SECTION   |                |              |                        |              |
|          |              |                     |              |               |               |                     |              |          |               |                     |              | C-Capital Account of Economic<br>Services  |                |              |                        |              |
|          |              |                     |              |               |               |                     |              |          |               |                     |              | 4552 CAPITAL OUTLAY ON NORTH<br>EASTERN AREAS<br>ANIMAL HUSBANDRY & VETERINARY             |                |              |                        |              |
| GENERAI  |              |                     |              | ]             |               |                     |              |          |               |                     |              |  | erisation by   |              | -ll C+-                | 1- 01        |

|          |      |          |      | 1        | D1 |          |      |          |      | GKANI    |      |  |              |          | 1           |           |
|----------|------|----------|------|----------|----|----------|------|----------|------|----------|------|--|--------------|----------|-------------|-----------|
| Non Plan | Plan | Non Plan | Plan | Non Plan |    | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan |  | Non Plan     | Plan     | Non Plan    | Plan      |
| 1        | 2    | 3        | 4    | 5        | 6  | 7        | 8    | 9        | 10   | 11       | 12   | 13   | 14           | 15       | 16          | 17        |
| ₹        | ₹    | ₹        | ₹    | ₹        | ₹  | ₹        | ₹    | ₹        | ₹    | ₹        | ₹    |  | ₹            | ₹        | ₹           | ₹         |
|          |      |          |      |          |    |          |      |          |      |          |      | NON PLAN AND STATE PLAN  |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | 105 PIGGERY DEVELOPMENT  |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | (01) Regional Pig Breeding Farm at Kyrdemkulai                 |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | 13.Office Expenses   |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | TOTAL (01)   |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | TOTAL 105  |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | TOTAL NON PLAN AND STATE PLAN                                  |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | TOTAL ANIMAL HUSBANDRY & VETERINARY INDUSTRIES                 |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | NON PLAN AND STATE PLAN<br>800 OTHER EXPENDITURE               |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | (01) Paper Grade Lime Plant at Lumshnong Paper<br>Lime Plant . |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | 54.Investments   |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | TOTAL (01)   |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | (02) Special Economic Zones                                    |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | 54.Investments   |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | TOTAL (02)   |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | TOTAL 800  |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | TOTAL NON PLAN AND STATE PLAN                                  |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | TOTAL INDUSTRIES   |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | POWER  |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | NON PLAN AND STATE PLAN  |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | 102 SOLAR  |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | (01) Installation of Hot Water System in Civil<br>Hospitals    |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | 52.Machinery and Equipment                                     |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | TOTAL (01)   |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | (02) Development of Solar and Wind Energy                      |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | Devices in Meghalaya.  |              |          |             |           |
|          |      | <u> </u> |      | <u> </u> |    |          |      |          |      | <u> </u> |      | 52.Machinery and Equipment                                     |              |          |             |           |
| _        |      |          |      |          | _  |          | _    |          |      |          |      | TOTAL (02)   |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      | 1        |      |  |              |          |             |           |
| GENERAI  |      | ı        |      | ı        |    |          |      | ]        |      | <u> </u> | ]    | Comput   | orisation by | , NIC Mo | ghalaya Sta | to Contro |

|                | Actuals ' | 2011-201     | 2.       | Rudge          | t Estima | tes 2012-           | 2013           | Revise        | d Estim         | ates 2012           |                 |   | Rudge          | t Estim:        | ates 2013              | -2014           |
|----------------|-----------|--------------|----------|----------------|----------|---------------------|----------------|---------------|-----------------|---------------------|-----------------|---|----------------|-----------------|------------------------|-----------------|
| Gen            |           |              | chedule  |                |          | Sixth So<br>Part II | chedule        |               |                 | Sixth So<br>Part II | chedule         | Head of Accounts  | Gene           |                 | Six<br>Sche<br>Part II | th<br>dule      |
| Non Plan  1  ₹ | Plan 2 ₹  | Non Plan 3 ₹ | Plan 4 ₹ | Non Plan  5  ₹ | Plan 6 ₹ | Non Plan 7  ₹       | Plan<br>8<br>₹ | Non Plan 9  ₹ | Plan<br>10<br>₹ | Non Plan 11  ₹      | Plan<br>12<br>₹ | Head of Accounts  13  TOTAL 102  02 SOLAR 800 OTHER EXPENDITURE 50.Other Charges TOTAL 800  TOTAL 02  TOTAL NON PLAN AND STATE PLAN TOTAL POWER  HEALTH NON PLAN AND STATE PLAN 01 URBAN HEALTH SERVICES-ALLOPATHY 110 HOSPITAL AND DISPENSARIES (01) Building 01. Construction for Upgradation of Othopaedic and Rehabilitation Centre attached to Civil Hospital, Shillong. 27.Minor Works  TOTAL 01 02. Construction of Accident and Trauma Centres in the District Hospitals along the National Highways 27.Minor Works | Non Plan 14  ₹ | Plan<br>15<br>₹ | Non Plan 16  ₹         | Plan<br>17<br>₹ |
|                |           |              |          |                |          |                     |                |               |                 |                     |                 | 50.Other Charges 53.Major Works   |                |                 |                        |                 |
|                |           |              |          |                |          |                     |                |               |                 |                     |                 | TOTAL 02 03. Construction of Tele-Medicine Centres 27.Minor Works   |                |                 |                        |                 |
| GENERAL        | 1         |              |          |                |          |                     |                |               |                 |                     |                 | Comput  | erisation by   | , NIC Mo        | ahalaya Sta            | to Contro       |

| 1 2 3 4 5 6 7 7 8 9 10 11 12 2 13 14 15 16 17 7 8 5 7 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5   | 3.7 P.1  | DI   | 37 59    | DI   | NT TO    | D1   | 37 57    | DI   | 37 57    | DI.  | GKAN I   |      | ı   | N DI     | TNI. | N 51     |      |
|---|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|---|----------|------|----------|------|
| S   | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan |   | Non Plan | Plan | Non Plan | Plan |
|   | •        |      |          |      |          |      |          |      |          |      |          |      | 13  |          |      |          |      |
| TOTAL 03  | ₹        | ₹    | ₹        | ₹    | ₹        | ₹    | ₹        | ₹    | ₹        | ₹    | ₹        | ₹    | 52.4 . W. 1                                   | ₹        | ₹    | ₹        | ₹    |
| 04. Vocational Speech Therapy Unit   277/mior Works   |          |      |          |      |          |      |          |      |          |      |          |      | 53.Major Works                                |          |      |          |      |
| 27.Minor Works   53.Mijor Works   |          |      |          |      |          |      |          |      |          |      |          |      | TOTAL 03                                      |          |      |          |      |
| 53.Major Works   10   |          |      |          |      |          |      |          |      |          |      |          |      | 04. Vocational Speech Therapy Unit            |          |      |          |      |
| 53.Major Works   10   |          |      |          |      |          |      |          |      |          |      |          |      | 27.Minor Works                                |          |      |          |      |
| TOTAL 04   05. Accident Trauma Centre at Nongpoh   52.Machinery and Equipment   53.Major Works   707AL 08   06. Construction of State Institute of Orthogoadic Traumatology and Rehabilitation   27.Minor Works   53.Major Works   53.Major Works   53.Major Works   53.Major Works   53.Major Works   53.Major Works   53.Major Works   53.Major Works   53.Major Works   53.Major Works   53.Major Works   53.Major Works   53.Major Works   53.Major Works   54.Major Works |          |      |          |      |          |      |          |      |          |      |          |      |   |          |      |          |      |
| 05. Accident Trauma Centre at Nongpoh   |          |      |          |      |          |      |          |      |          |      |          |      | 53.Major Works                                |          |      |          |      |
| 52.Machinery and Equipment   53.Major Works   |          |      |          |      |          |      |          |      |          |      |          |      | TOTAL 04                                      |          |      |          |      |
| S3.Major Works   TOTAL 05   |          |      |          |      |          |      |          |      |          |      |          |      | 05. Accident Trauma Centre at Nongpoh         |          |      |          |      |
| TOTAL 05  |          |      |          |      |          |      |          |      |          |      |          |      | 52.Machinery and Equipment                    |          |      |          |      |
| TOTAL 05  |          |      |          |      |          |      |          |      |          |      |          |      | 53.Major Works                                |          |      |          |      |
| 06. Construction of State Institute of Orthopaedic Traumatology and Rehabilitation Orthopaedic Traumatology and Rehabilitation 27. Minor Works  |          |      |          |      |          |      |          |      |          |      |          |      |   |          |      |          |      |
| Orthopaedic Traumatology and Rehabilitation 27.Minor Works 53.Major Works  TOTAL 66 TOTAL (01)  (02) Procurement of equipments for different Health Institutions of Meghalaya 53.Major Works TOTAL (02)  (03) Vocational Speech Therapy Unit 27.Minor Works 53.Major Works TOTAL (03) TOTAL (03) TOTAL (04)  TOTAL 110 TOTAL 101 TOTAL 101 TOTAL NON PLAN AND STATE PLAN TOTAL HEALTH SPORTS AND YOUTH SERVICES NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE   |          |      |          |      |          |      |          |      |          |      |          |      |   |          |      |          |      |
| 53.Major Works   TOTAL 06   TOTAL 01  |          |      |          |      |          |      |          |      |          |      |          |      |   |          |      |          |      |
| TOTAL 06   TOTAL (01)   |          |      |          |      |          |      |          |      |          |      |          |      | 27.Minor Works                                |          |      |          |      |
| TOTAL (01)  (02) Procurement of equipments for different Health Institutions of Meghalaya 53.Major Works  TOTAL (02)  (03) Vocational Speech Therapy Unit 27.Minor Works 53.Major Works 53.Major Works 53.Major Works 10 TOTAL (03)  TOTAL 110  TOTAL 01  TOTAL 01  TOTAL O1  TOTAL NON PLAN AND STATE PLAN  SOO OTHER EXPENDITURE  |          |      |          |      |          |      |          |      |          |      |          |      | 53.Major Works                                |          |      |          |      |
| (02) Procurement of equipments for different Health Institutions of Meghalaya 53. Major Works  TOTAL (02)  (03) Vocational Speech Therapy Unit 27. Minor Works 53. Major Works  TOTAL (03)  TOTAL (03)  TOTAL 110  TOTAL 10  TOTAL 01  TOTAL NON PLAN AND STATE PLAN TOTAL HEALTH SPORTS AND YOUTH SERVICES NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE   |          |      |          |      |          |      |          |      |          |      |          |      | TOTAL 06                                      |          |      |          |      |
| Health Institutions of Meghalaya  |          |      |          |      |          |      |          |      |          |      |          |      | TOTAL (01)                                    |          |      |          |      |
| Health Institutions of Meghalaya  |          |      |          |      |          |      |          |      |          |      |          |      | (02) Programment of agricuments for different |          |      |          |      |
| 53.Major Works   TOTAL (02)   |          |      |          |      |          |      |          |      |          |      |          |      | Health Institutions of Meghalaya              |          |      |          |      |
| (03) Vocational Speech Therapy Unit 27.Minor Works 53.Major Works TOTAL (03) TOTAL 110 TOTAL 01 TOTAL 01 TOTAL NON PLAN AND STATE PLAN TOTAL HEALTH SPORTS AND YOUTH SERVICES NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE   |          |      |          |      |          |      |          |      |          |      |          |      |   |          |      |          |      |
| (03) Vocational Speech Therapy Unit 27.Minor Works 53.Major Works TOTAL (03) TOTAL 110 TOTAL 01 TOTAL 01 TOTAL NON PLAN AND STATE PLAN TOTAL HEALTH SPORTS AND YOUTH SERVICES NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE   |          |      |          |      |          |      |          |      |          |      |          |      | TOTAL (02)                                    |          |      |          |      |
| 27.Minor Works 53.Major Works  TOTAL (03)  TOTAL 110  TOTAL 01  TOTAL 01  TOTAL NON PLAN AND STATE PLAN  TOTAL HEALTH  SPORTS AND YOUTH SERVICES NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE  |          |      |          |      |          |      |          |      |          |      |          |      | -   |          |      |          |      |
| 53.Major Works   TOTAL (03)   TOTAL 110   TOTAL 01   TOTAL 01   TOTAL NON PLAN AND STATE PLAN   TOTAL HEALTH   SPORTS AND YOUTH SERVICES NON PLAN AND STATE PLAN   800 OTHER EXPENDITURE   SOUTH SERVICES NON PLAN AND STATE PLAN AND STATE PLAN   SOUTH SERVICES NON PLAN AND STATE PLAN   SOUTH SERVICES NON PLAN AND STATE PLAN AND STATE PLAN   SOUTH SERVICES NON PLAN AND STATE PLAN AND STATE PLAN AND STA  |          |      |          |      |          |      |          |      |          |      |          |      | (03) Vocational Speech Therapy Unit           |          |      |          |      |
| TOTAL (03)  TOTAL 110  TOTAL 01  TOTAL NON PLAN AND STATE PLAN  TOTAL HEALTH  SPORTS AND YOUTH SERVICES NON PLAN AND STATE PLAN  800 OTHER EXPENDITURE  |          |      |          |      |          |      |          |      |          |      |          |      | 27.Minor Works                                |          |      |          |      |
| TOTAL (03)  TOTAL 110  TOTAL 01  TOTAL NON PLAN AND STATE PLAN  TOTAL HEALTH  SPORTS AND YOUTH SERVICES NON PLAN AND STATE PLAN  800 OTHER EXPENDITURE  |          |      |          |      |          |      |          |      |          |      |          |      | 53.Major Works                                |          |      |          |      |
| TOTAL 110  TOTAL 01  TOTAL NON PLAN AND STATE PLAN  TOTAL HEALTH  SPORTS AND YOUTH SERVICES NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE   |          |      |          |      |          |      |          |      |          |      |          |      |   |          |      |          |      |
| 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 HEALTH  SPORTS AND YOUTH SERVICES NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE  |          |      |          |      |          |      |          |      |          |      |          |      |   |          |      |          |      |
| TOTAL HEALTH  SPORTS AND YOUTH SERVICES NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE   |          |      |          |      |          |      |          |      |          |      |          |      |   |          |      |          |      |
| SPORTS AND YOUTH SERVICES NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE   |          |      |          |      |          |      |          |      |          |      |          |      |   |          |      |          |      |
| NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE   |          |      |          |      |          |      |          |      |          |      |          |      | TOTAL HEALTH                                  |          |      |          |      |
| 800 OTHER EXPENDITURE   |          |      |          |      |          |      |          |      |          |      |          |      | SPORTS AND YOUTH SERVICES                     |          |      |          |      |
|   |          |      |          |      |          |      |          |      |          |      |          |      | NON PLAN AND STATE PLAN                       |          |      |          |      |
|   |          |      |          |      |          |      |          |      |          |      |          |      | 800 OTHER EXPENDITURE                         |          |      |          |      |
| ENERAL Computerisation by NIC, Meghalaya State Centr  | GENERAI  |      |          |      |          |      |          |      |          |      |          |      |   |          |      |          |      |

| Actuals  | 2011-2012              |                | Rudge      | t Estima       | tes 2012-           | -2013     | Revise             | d Estim         | ates 2012           |            |  | Budge               | t Estim    | ates 2013              | -2014      |
|----------|------------------------|----------------|------------|----------------|---------------------|-----------|--------------------|-----------------|---------------------|------------|--|---------------------|------------|------------------------|------------|
| General  | Sixth Sch<br>Part II A | hedule         | Gen        |                | Sixth So<br>Part II | chedule   | Gen                |                 | Sixth So<br>Part II | chedule    | Head of Accounts   | Gene                |            | Six<br>Sche<br>Part II | th<br>dule |
| Non Plan | Non Plan<br>3          | Plan<br>4<br>₹ | Non Plan 5 | Plan<br>6<br>₹ | Non Plan<br>7<br>₹  | Plan<br>8 | Non Plan<br>9<br>₹ | Plan<br>10<br>₹ | Non Plan<br>11<br>₹ | Plan<br>12 | 13   | Non Plan<br>14<br>₹ | Plan<br>15 | Non Plan 16 ₹          | Plan<br>17 |
|          |                        |                |            |                |                     |           |                    |                 |                     |            | (01) Construction of a Regional Multi-purpose Indoor Sports Hall at Shillong 27.Minor Works 53.Major Works TOTAL (01)  TOTAL 800  TOTAL NON PLAN AND STATE PLAN TOTAL SPORTS AND YOUTH SERVICES TOURISM NON PLAN AND STATE PLAN 01 TOURISM INFRASTRUCTURE 104 PROMOTION AND PUBLICITY (01) Promotion of Tourism in Meghalaya 54.Investments TOTAL (01) (02) Development of Nongkhnum Island as a Tourist Spot 54.Investments TOTAL (02) (03) Promotion of tourism in NER 54.Investments TOTAL (03) (04) Development of Marngar Lake into a Tourism Spot in Ri Bhoi District 54.Investments |                     |            |                        |            |
| GENERAL  |                        |                |            |                |                     |           |                    |                 |                     |            | TOTAL (04)   | terisation by       |            |                        |            |

| Plan 2 ₹ | Non Plan<br>3<br>₹ | Plan  4  ₹ | Non Plan 5  ₹ | Plan<br>6<br>₹ | Non Plan 7  ₹ | Plan<br>8<br>₹ | Non Plan<br>9<br>₹ | Plan<br>10<br>₹ | Non Plan 11 ₹                                    | Plan<br>12<br>₹ | (05) Dev. work for MTDC Ltd. (Pinewood Hotel, Orchid Inn & tourist Information Center), Shillong 53.Major Works 54.Investments           | Non Plan<br>14<br>₹ | Plan<br>15<br>₹ | Non Plan<br>16<br>₹ | Plan<br>17<br>₹ |
|----------|--------------------|------------|---------------|----------------|---------------|----------------|--------------------|-----------------|--|-----------------|--|---------------------|-----------------|---------------------|-----------------|
|          |                    |            |               |                |               |                |                    |                 |  |                 | (05) Dev. work for MTDC Ltd. (Pinewood Hotel,<br>Orchid Inn & tourist Information Center), Shillong<br>53.Major Works                    |                     |                 |                     |                 |
|          |                    |            |               |                |               |                |                    |                 |  |                 | Orchid Inn & tourist Information Center), Shillong<br>53.Major Works   |                     |                 |                     |                 |
|          |                    |            |               |                |               |                |                    |                 | <del>                                     </del> | 1               | J4.IIIVESHIICIIIS  |                     |                 |                     |                 |
|          |                    |            |               |                |               |                |                    | 1               |  |                 | TOTAL (05)   |                     |                 |                     |                 |
|          |                    |            |               |                |               |                |                    |                 |  |                 | (06) Tourism Development Schemes in<br>Mawsynram<br>54.Investments<br>TOTAL (06)   |                     |                 |                     |                 |
|          |                    |            |               |                |               |                |                    |                 |  |                 |  |                     |                 |                     |                 |
|          |                    |            |               |                |               |                |                    |                 |  |                 | (07) Development of Tourist Park at Lailad, Ri<br>Bhoi<br>50.Other Charges<br>53.Major Works<br>54.Investments                           |                     |                 |                     |                 |
| +        |                    |            |               |                |               |                |                    |                 |  |                 | TOTAL (07)   |                     |                 |                     |                 |
|          |                    |            |               |                |               |                |                    |                 |  |                 | (08) Construction of Swimming Pool at Orchid<br>Lake Resort, Umiam<br>54.Investments<br>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<br>Facilities at Marai Cave in Nongkrem<br>53.Major Works<br>54.Investments<br>TOTAL (10) |                     |                 |                     |                 |
|          |                    |            |               |                |               |                |                    |                 |  |                 | (11) Development of Tourist Spots in West Garo<br>Hills, Jaintia Hills & East Khasi Hills<br>54.Investments<br>TOTAL (11)                |                     |                 |                     |                 |

|          | ctuals 2  | 2011-2012           | 2.                                    | Rudge    | t Estima  | tes 2012-           | 2013     | Revise   | d Estim                               | ates 2012                             |          |   | Rudos          | t Estim  | ates 2013-                            | 2014           |
|----------|-----------|---------------------|---------------------------------------|----------|-----------|---------------------|----------|----------|---------------------------------------|---------------------------------------|----------|---|----------------|----------|---------------------------------------|----------------|
| Gene     |           | Sixth So<br>Part II | chedule                               | Gen      |           | Sixth So<br>Part II | chedule  | Gen      |                                       |                                       | chedule  | Head of Accounts  | Gene           |          | Six<br>Sche                           | th<br>dule     |
|          |           |                     |                                       |          |           |                     |          |          |                                       |                                       |          | nead of Accounts  |                |          |                                       |                |
| Non Plan |           | Non Plan            |                                       | Non Plan |           | Non Plan            | Plan     | Non Plan | Plan                                  | Non Plan                              | Plan     |   | Non Plan       | Plan     | Non Plan                              | Plan           |
| 1<br>₹   | 2         | 3<br><b>₹</b>       | 4<br>₹                                | 5<br>₹   | 6<br>₹    | 7<br><b>∍</b>       | 8 ₹      | 9<br>₹   | 10<br>₹                               | 11<br><b>∍</b>                        | 12<br>₹  | 13  | 14<br><b>∍</b> | 15<br>₹  | 16                                    | 17<br><b>₹</b> |
|          | <b>\</b>  | <b>\</b>            | \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ |          | <b>\</b>  |                     | <b>\</b> | <b>\</b> | \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ | \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ | <b>X</b> | (12) Making of Promotional Film for the<br>Department of Tourism, Meghalaya<br>54.Investments<br>TOTAL (12) |                | <b>\</b> | \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ |                |
|          |           |                     |                                       |          |           |                     |          |          |                                       |                                       |          | (13) Adventure Tourism in Garo Hills  |                |          |                                       |                |
|          |           |                     |                                       |          | 9,00,000  |                     |          |          | 9,00,000                              |                                       |          | 50.Other Charges  |                |          |                                       |                |
|          |           |                     |                                       |          | 9,00,000  |                     |          |          | 9,00,000                              |                                       |          | TOTAL (13)  |                |          |                                       |                |
|          |           |                     |                                       |          | 3,00,000  |                     |          |          | 3,00,000                              |                                       |          |   |                |          |                                       |                |
|          |           |                     |                                       |          |           |                     |          |          |                                       |                                       |          | (14) Proposal for North East Festival, 2009   |                |          |                                       |                |
|          |           |                     |                                       |          |           |                     |          |          |                                       |                                       |          | 50.Other Charges  |                |          |                                       |                |
|          |           |                     |                                       |          |           |                     |          |          |                                       |                                       |          | TOTAL (14)  |                |          |                                       |                |
|          |           |                     |                                       |          |           |                     |          |          |                                       |                                       |          | (15) Financial Assistance for holding "Rain Rock<br>Sohra Festival"   |                |          |                                       |                |
|          |           |                     |                                       |          |           |                     |          |          |                                       |                                       |          | 31.Grants - in - aid (Salary)   |                |          |                                       |                |
|          |           |                     |                                       |          |           |                     |          |          |                                       |                                       |          | 50.Other Charges  |                |          |                                       |                |
|          |           |                     |                                       |          |           |                     |          |          |                                       |                                       |          | TOTAL (15)  |                |          |                                       |                |
|          |           |                     |                                       |          |           |                     |          |          |                                       |                                       |          | (16) Capacity building for Service Providers in<br>Tourism Sector   |                |          |                                       |                |
|          | 24,10,500 |                     |                                       |          |           |                     |          |          |                                       |                                       |          | 50.Other Charges  |                |          |                                       |                |
|          |           |                     |                                       |          | 22,00,000 |                     |          |          | 22,00,000                             |                                       |          | 53.Major Works  |                |          |                                       |                |
|          | 24,10,500 |                     |                                       |          | 22,00,000 |                     |          |          | 22,00,000                             |                                       |          | TOTAL (16)  |                |          |                                       |                |
|          |           |                     |                                       |          | 34,00,000 |                     |          |          | 34,00,000                             |                                       |          | (17) Tourism/Advertisement in CNN-IBM/NDTV-24X7, Times Now 26.Advertising and Publicity                     |                |          |                                       |                |
|          |           |                     |                                       |          | 34,00,000 |                     |          |          | 34,00,000                             |                                       |          | TOTAL (17)  |                |          |                                       |                |
| GENERAI  |           |                     |                                       |          |           |                     |          |          |                                       |                                       |          | (18) Autumn Festival  |                |          | ghalava Sta                           |                |

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan      | Non Plan | Plan | Non Plan | Plan      | Non Plan | 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)  |               |           |          |  |
|          |      |          |      |          |           |          |      |          |           |          |      | 40. 7. 1. 1.  |               |           |          |  |
|          |      |          |      |          |           |          |      |          |           |          |      | (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 |          | <u> </u>   |
|          |      |          |      |          |           |          |      |          |           |          |      | (20) Shad Suk Mynsiem   |               |           |          |  |
|          |      |          |      |          | 7,00,000  |          |      |          | 7,00,000  |          |      | 26.Advertising and Publicity                                      |               | 10,00,000 |          | l  |
|          |      |          |      |          | 7,00,000  |          |      |          | 7,00,000  |          |      | TOTAL (20)  |               | 10,00,000 |          |  |
|          |      |          |      |          | 7,00,000  |          |      |          | 7,00,000  |          |      |   |               | 10,00,000 |          |  |
|          |      |          |      |          |           |          |      |          |           |          |      | (21) Tura Winter Festival   |               |           |          |  |
|          |      |          |      |          | 3,00,000  |          |      |          | 3,00,000  |          |      | 26.Advertising and Publicity                                      |               |           |          |  |
|          |      |          |      |          | 3,00,000  |          |      |          | 3,00,000  |          |      | TOTAL (21)  |               |           |          |  |
|          |      |          |      |          |           |          |      |          |           |          |      | (22) Adventure Toursim in Meghalaya                               |               |           |          |  |
|          |      |          |      |          |           |          |      |          |           |          |      | 50.Other Charges  |               | 10,00,000 |          | l  |
|          |      |          |      |          |           |          |      |          |           |          |      | TOTAL (22)  |               | 10,00,000 |          |  |
|          |      |          |      |          |           |          |      |          |           |          |      |   |               | 10,00,000 |          | <del>                                     </del> |
|          |      |          |      |          |           |          |      |          |           |          |      | (23) Capacity Building for Service Providers in<br>Tourism Sector |               |           |          | l  |
|          |      |          |      |          |           |          |      |          |           |          |      | 13.Office Expenses  |               | 12,00,000 |          | l  |
|          |      |          |      |          |           |          |      |          |           |          |      | TOTAL (23)  |               | 12,00,000 |          |  |
|          |      |          |      |          |           |          |      |          |           |          |      |   |               |           |          |  |
|          |      |          |      |          |           |          |      |          |           |          |      | (24) Advertisement on TLC, Discovery                              |               |           |          | l  |
|          |      |          |      |          |           |          |      |          |           |          |      | 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   |               |           |          |  |
| GENERAL  |      |          |      |          |           |          |      |          |           |          |      |   | terisation by |           |          |  |

|          |           | 011 001  |         | D 1      | 4 E 4 .     | 4 2012   | 2012  | ъ .      | 15.4        | GRANI     |         |  | T             | 4 E 41      | 4 2012      | 2014      |
|----------|-----------|----------|---------|----------|-------------|----------|-------|----------|-------------|-----------|---------|--|---------------|-------------|-------------|-----------|
| A        | Actuals 2 | 2011-201 |         |          | t Estima    | tes 2012 |       |          | d Estima    | ates 2012 |         |  | Budge         | t Estima    | tes 2013    |           |
|          |           |          | chedule |          |             | Sixth So |       |          |             |           | chedule |  |               |             | Six         |           |
| Gene     | eral      | Part II  | Areas   | Gen      | eral        | Part II  | Areas | Gen      | eral        | Part II   | Areas   |  | Gene          | ral         | Sche        |           |
|          |           |          |         |          |             |          |       |          |             |           |         | Head of Accounts   |               |             | Part II     | Areas     |
|          |           |          |         |          |             |          |       |          |             |           |         |  |               |             |             |           |
|          |           |          |         |          |             |          |       |          |             |           |         |  |               |             |             |           |
|          |           |          |         |          |             |          |       |          |             |           |         |  |               |             |             |           |
| Non Plan | Plan      | Non Plan | Plan    | Non Plan | Plan        | Non Plan | Plan  | Non Plan | Plan        | Non Plan  | Plan    |  | Non Plan      | Plan        | Non Plan    | Plan      |
| 1        | 2         | 3        | 4       | 5        | 6           | 7        | 8     | 9        | 10          | 11        | 12      | 13   | 14            | 15          | 16          | 17        |
| ₹        | ₹         | ₹        | ₹       | ₹        | ₹           | ₹        | ₹     | ₹        | ₹           | ₹         | ₹       |  | ₹             | ₹           | ₹           | ₹         |
|          |           |          |         |          |             |          |       |          |             |           |         | 26.Advertising and Publicity   |               | 10,00,000   |             |           |
|          |           |          |         |          |             |          |       |          |             |           |         | TOTAL (27)   |               | 10,00,000   |             |           |
|          |           |          |         |          |             |          |       |          |             |           |         | (28) Publicity on Tourism by the Govt. of<br>Meghalaya                   |               |             |             |           |
|          |           |          |         |          |             |          |       |          |             |           |         | 26.Advertising and Publicity   |               | 20,00,000   |             |           |
|          |           |          |         |          |             |          |       |          |             |           |         | TOTAL (28)   |               | 20,00,000   |             |           |
|          | 24,10,500 |          |         |          | 1,22,00,000 |          |       |          | 1,22,00,000 |           |         | TOTAL 104  |               | 1,32,00,000 |             |           |
|          | 24,10,300 |          |         |          | 1,22,00,000 | 1        |       |          | 1,22,00,000 |           |         |  |               |             |             |           |
|          | 24,10,500 |          |         |          | 1,22,00,000 | )        |       |          | 1,22,00,000 |           |         | TOTAL 01   |               | 1,32,00,000 |             |           |
|          |           |          |         |          |             |          |       |          |             |           |         | 80 GENERAL<br>800 OTHER EXPENDITURE                                      |               |             |             |           |
|          |           |          |         |          |             |          |       |          |             |           |         | (01) Williamnagar Winter Festival  |               |             |             |           |
|          |           |          |         |          | 7,00,000    | )        |       |          | 7,00,000    |           |         | 53.Major Works   |               |             |             |           |
|          |           |          |         |          | 7,00,000    | )        |       |          | 7,00,000    |           |         | TOTAL (01)   |               |             |             |           |
|          |           |          |         |          |             |          |       |          |             |           |         | (02) Improvement of Marngar Lake at Marngar<br>Village, Ri-Bhoi District |               |             |             |           |
|          |           |          |         |          |             |          |       |          |             |           |         | 50.Other Charges   |               |             |             |           |
|          | 90,65,000 |          |         |          | 90,00,000   |          |       |          | 90,00,000   |           |         | 53.Major Works   |               | 1,00,00,000 |             |           |
|          | 90,65,000 |          |         |          | 90,00,000   |          |       |          | 90,00,000   |           |         | TOTAL (02)   |               | 1,00,00,000 |             |           |
|          | 25,00,000 |          |         |          | 23,00,000   |          |       |          | 23,00,000   |           |         | (03) Winter Festival   |               | .,55,00,000 |             |           |
|          |           |          |         |          |             |          |       |          |             |           |         | 53.Major Works   |               |             |             |           |
|          |           |          |         |          |             | ļ        |       |          |             |           |         | TOTAL (03)   |               |             |             |           |
|          |           |          |         |          |             |          |       |          |             |           |         | 101AL (03)   |               |             |             |           |
|          |           |          |         |          |             |          |       |          |             |           |         | (04) Development of Cable Car Project in Pelga<br>Falls, West Garo Hills |               |             |             |           |
|          |           |          |         |          | 2,50,00,000 |          |       |          | 2,50,00,000 |           |         | 53.Major Works   |               |             |             |           |
|          |           |          |         |          | 2,50,00,000 |          |       |          | 2,50,00,000 |           |         | TOTAL (04)   |               |             |             |           |
|          |           |          |         |          |             |          |       |          |             |           |         |  |               |             |             |           |
| GENERAL  | ,         |          |         |          |             |          |       |          |             |           |         | Compu  | terisation by | , NIC Med   | ihalaya Sta | te Centre |

| on Plan | Plan        | Non Plan | Plan | Non Plan | Plan        | Non Plan | Plan | Non Plan | Plan        | Non Plan | 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) Development of Cable Car Project in<br>Cherrapunjee, East Khasi Hills          |               |             |          |      |
|         |             |          |      |          | 2,50,00,000 |          |      |          | 2,50,00,000 |          |      | 53.Major Works  |               |             |          |      |
|         |             |          |      |          | 2,50,00,000 |          |      |          | 2,50,00,000 | )        |      | TOTAL (05)  |               |             |          |      |
|         |             |          |      |          |             |          |      |          |             |          |      | (06) Renovation of Tourist Lodges at<br>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<br>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   | 1        |      |          | 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 | 1        |      |          | 7,19,00,000 |          |      |          | 7,19,00,000 |          |      | TOTAL TOURISM   |               | 3,02,00,000 |          |      |
|         |             |          |      |          |             |          |      |          |             |          |      | P.W.D. (ROADS AND BRIDGES)  |               |             |          |      |
|         |             |          |      |          |             |          |      |          |             |          |      | NON PLAN AND STATE PLAN   |               |             |          |      |
|         |             |          |      |          |             |          |      |          |             |          |      | 80 GENERAL<br>052 MACHINERY AND EQUIPMENT   |               |             |          |      |
|         |             |          |      |          |             |          |      |          |             |          |      | (01) Acquisition and maintenance of machinery, equipment, tools and plants          |               |             |          |      |
|         |             |          |      |          |             |          |      |          |             |          |      | 27.Minor Works  |               |             |          |      |
|         |             |          |      |          |             |          |      |          |             |          |      | 53.Major Works  |               |             |          |      |
|         |             |          |      | 1        |             |          |      |          |             |          |      | TOTAL (01)  |               |             |          |      |
|         |             |          |      |          |             |          |      |          |             |          |      | TOTAL 052   |               |             |          |      |
|         |             |          |      |          |             |          |      |          |             |          |      | 800 OTHER EXPENDITURE   |               |             |          |      |
|         |             |          |      |          |             |          |      |          |             |          |      | (01) Maintenance of N.E.C. completed roads  |               |             |          |      |
|         |             |          |      |          |             |          |      |          |             |          |      | 27.Minor Works  |               |             |          |      |
| NERAL   |             |          |      |          |             |          |      |          |             |          |      |   | terisation by |             |          |      |

|          | Actuals 1 | 2011-201 | 2       | Budge    | t Estima | tes 2012-           | 2013    | Revise   | d Estim | ates 2012 |         |  | Budge         | t Estim | ates 2013              | -2014      |
|----------|-----------|----------|---------|----------|----------|---------------------|---------|----------|---------|-----------|---------|--|---------------|---------|------------------------|------------|
| Gene     |           |          | chedule |          |          | Sixth So<br>Part II | chedule |          |         |           | chedule | Head of Accounts   | Gene          |         | Six<br>Sche<br>Part II | th<br>dule |
| Non Plan | Plan      | Non Plan | Plan    | Non Plan | Plan     | Non Plan            | Plan    | Non Plan | Plan    | Non Plan  | 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<br>from "2059-Public Works"<br>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<br>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   |               |         |                        |            |
| GENERAI  |           |          |         |          |          |                     |         |          |         |           |         |  | terisation by |         |                        |            |

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan   | 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  |          |      |              |      |
|          |      |          |      |          |      |          |      |          |      | 1  |      | 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 Teminus 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  |          |      |              |      |
|          |      |          |      | -        |      |          |      |          |      | 1  |      | 4   |          |      |              |      |
|          |      |          |      |          |      |          |      |          |      | <del>                                     </del> |      | TOTAL 02<br>TOTAL (05)  |          |      |              |      |
|          |      |          |      |          |      |          |      |          |      | 1  |      | 101AL (03)  |          |      |              |      |
|          |      |          |      |          |      |          |      |          |      |  |      | (06) Nongpoh-Umden-Sonapur Road 0-58.16 Km.)                        |          |      |              |      |
| GENERAL  |      |          |      |          |      |          |      |          |      |  |      |   |          |      | eghalava Sta |      |

|          | A -41/    | 3011 301 | •            | D., J.,  | 4 T-4'    | 4 2012   | 2012      | D        | J 17:-42 | GKANI  |  |  | D1            | 4 T-4'   | -4 2012     | 2014      |
|----------|-----------|----------|--------------|----------|-----------|----------|-----------|----------|----------|--|--|--|---------------|----------|-------------|-----------|
|          | Actuais 2 | 2011-201 |              |          | et Estima | tes 2012 |           | Revise   | ea Estim | ates 2012  |  |  | Buage         | et Estim | ates 2013   |           |
|          |           |          | chedule      |          |           |          | chedule   |          |          |  | chedule  |  |               |          | Six         |           |
| Gene     | eral      | Part II  | Areas        | Gen      | eral      | Part II  | Areas     | Gen      | eral     | Part II  | Areas  |  | Gene          | eral     | Sche        |           |
|          |           |          |              |          |           |          |           |          |          |  |  | Head of Accounts   |               |          | 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   |               |          |             |           |
|          |           |          | 19,79,84,795 |          |           |          | 86,95,000 |          |          |  | 86,95,000  | 53.Major Works   |               |          |             | 86,95,000 |
|          |           |          |              |          |           |          |           |          |          |  |  | 01. Add - Establishment Charges transferred                |               |          |             |           |
|          |           |          |              |          |           |          |           |          |          |  |  | from "2059-Public Works"                                   |               |          |             |           |
|          |           |          |              |          |           |          |           |          |          |  |  | 50.Other Charges   |               |          |             |           |
|          |           |          |              |          |           |          | 5,64,000  |          |          |  | 5,64,000   | 53.Major Works   |               |          |             | 5,64,000  |
|          |           |          |              |          |           |          | 5,64,000  |          |          |  | 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" |               |          |             | ļ         |
|          |           |          |              |          |           |          |           |          |          |  |  | 53.Major Works   |               |          |             | 55,500    |
|          |           |          |              |          |           |          |           |          |          | <del>                                     </del> | <del>                                     </del> | TOTAL 02   |               |          |             | 55,500    |
|          |           |          |              |          |           |          |           |          |          |  |  | TOTAL (07)   |               |          |             | 37,00,000 |
|          |           |          |              |          |           |          |           |          |          |  |  |  |               |          |             | , , , , , |
|          |           |          |              |          |           |          |           |          |          |  |  | (08) Rymbai-Bataw-Borghat-Jalalpur Road<br>(0-63rd Km)     |               |          |             |           |
| GENERAL  |           |          |              |          |           |          |           |          |          |  |  | Compi  | iterisation b | v NIC Mc | abalaya Sta | to Contro |

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | 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-<br>Mahendraganj Road 0-63 Kms)<br>53.Major Works |                |      |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 01. Add - Establishment charges transferred<br>from "2059-Public Works"<br>53.Major Works     |                |      |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | TOTAL 01  |                |      |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 02. Add - T&P Charges transferred from "2059-Public Works"                                    |                |      |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 53.Major Works  |                |      |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | TOTAL 02<br>TOTAL (09)  |                |      |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | -   |                |      |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | (10) Cherra-Mawsmai-Shella Road<br>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)  |                |      |          |      |
| GENERAI  |      |          |      |          |      |          |      |          |      |          |      | ]   | uterisation by |      |          |      |

| Actuals       | 2011-2012  | 2           | Budget Estimates 2012-2013  Sixth Schedule General Part II Areas |         |          | 2013  | Revise        | d Estim  | ates 2012 |            |   | Budge    | t Estim | ates 2013   | -2014      |
|---------------|--|-------------|--|---------|----------|-------|---------------|----------|-----------|------------|---|----------|---------|-------------|------------|
| Tretuuis      | Sixth Sc   |             |  | Listing |          |       | TC VISC       | a Estini | Sixth So  |            |   | Duuge    | t Doill | Six         |            |
| General       | Part II  |             |  | eral    |          |       | Gen           | eral     | Part II   |            |   | Gene     | aral    | Sche        |            |
| Ochiciai      |  | Aicas       | Och  | Ciai    | l alt ii | Aicas | OCIT          | Ciai     | l alt ii  | Aicas      | II. a J. of A accounts  | Conc     | Ji ai   | Part II     |            |
|               |  |             |  |         |          |       |               |          |           |            | Head of Accounts  |          |         | 1 alt II    | Aicas      |
|               |  |             |  |         |          |       |               |          |           |            |   |          |         |             |            |
|               |  |             |  |         |          |       |               |          |           |            |   |          |         |             |            |
| Non Plan Plan | Non Plan   | Plan        | Non Plan   | Plan    | Non Plan | Plan  | Non Plan      | Plan     | Non Plan  | DI         |   | Non Plan | Plan    | Non Plan    | DI         |
| 1 2           | Non Plan   | 4           | 5  | 6       | Non Plan | 8     | Non Pian<br>9 | 10       | Non Pian  | Plan<br>12 | 13  | 14       | 15      | Non Plan    | Plan<br>17 |
| ₹ ₹           | ₹  | ₹           | ₹  | ₹       | , ≠      | ₹     | ₹             | ₹        | ₹         | ₹          | 13  | ₹        | ₹       | ₹           | ₹          |
|               | <u> </u>   | ,           |  | ,       |          |       | ,             | ,        | `         | `          | (11) Maintenance of Roads   |          | ,       |             | ,          |
|               |  |             |  |         |          |       |               |          |           |            |   |          |         |             |            |
|               |  | 6,12,54,376 |  |         |          |       |               |          |           |            | 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 02 TOTAL (11)   |          |         |             |            |
|               |  | 6,12,54,376 |  |         |          |       |               |          |           |            | TOTAL (II)  |          |         |             |            |
|               |  |             |  |         |          |       |               |          |           |            | (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)  |          |         |             |            |
|               | <del>                                     </del> |             |  |         |          |       |               |          |           |            | (42) *  |          |         |             |            |
|               |  |             |  |         |          |       |               |          |           |            | (13) Improvement/Construction of Mankachar-<br>Mahendraganj Road (30.0 Km.)-(Inter-State with |          |         |             |            |
|               |  |             |  |         |          |       |               |          |           |            | Assam)  |          |         |             |            |
| GENERAL       |  |             |  |         |          |       |               |          |           |            | -   |          |         | ghalava Sta |            |

|          |      | T 1      |      | 111      | D: | T        | 7.1  |          |      | GKANI    |      | 1   |              |          |             |           |
|----------|------|----------|------|----------|----|----------|------|----------|------|----------|------|---|--------------|----------|-------------|-----------|
| Non Plan | Plan | Non Plan | Plan | Non Plan |    | Non Plan | Plan | Non Plan | Plan | Non Plan | 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 (13)  |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | (14) Upgradation of Agia-Medhipara-Phulbari-<br>Tura Road (Phase I=60.0 Km.)-(Inter-State with<br>Assam         |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | 53.Major Works  |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | 01. Add - Establishment charges transferred from "2059-Public Works"  |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | 53.Major Works  |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | TOTAL 01  |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | 02. Add - T&P Charges transferred from "2059-Public Works"  |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | 53.Major Works  |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | TOTAL 02  |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | TOTAL (14)  |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | (15) Improvenebt including Widening & Metalling & Black-topping of Jowai-Khanduli-Baithalangsu Road (55.00 Km.) |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | 53.Major Works  |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | 01. Add - Establishment charges transferred from "2059-Public Works"  |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | 53.Major Works  |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | TOTAL 01  |              | _        |             | _         |
|          |      |          |      |          |    |          |      |          |      |          |      | 02. Add - T&P Charges transferred from "2059-Public Works"  |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | 53.Major Works  |              |          |             |           |
|          |      |          |      |          |    |          |      |          |      |          |      | TOTAL 02  |              |          |             |           |
|          |      |          | _    |          | _  |          |      |          |      |          |      |   |              |          |             |           |
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|          | 4 . 7 .   | 2011 201 |         | - ·      |          |           | 2012        | ъ.       | 177.4    | GRANI     |             |   | T            |          | . 2012      | 2011       |
|----------|-----------|----------|---------|----------|----------|-----------|-------------|----------|----------|-----------|-------------|---|--------------|----------|-------------|------------|
|          | Actuals 2 | 2011-201 |         |          | t Estima | tes 2012- |             | Revise   | ed Estim | ates 2012 |             |   | Budge        | et Estim | ates 2013   |            |
|          |           |          | chedule |          |          | Sixth So  |             |          |          |           | chedule     |   |              |          | Six         |            |
| Gen      | eral      | Part II  | Areas   | Gen      | eral     | Part II   | Areas       | Gen      | eral     | Part II   | Areas       |   | Gene         | eral     | Sche        |            |
|          |           |          |         |          |          |           |             |          |          |           |             | Head of Accounts  |              |          | Part II     | Areas      |
|          |           |          |         |          |          |           |             |          |          |           |             | ilead of Accounts   |              |          |             |            |
|          |           |          |         |          |          |           |             |          |          |           |             |   |              |          |             |            |
|          |           |          |         |          |          |           |             |          |          |           |             |   |              |          |             |            |
|          |           |          | D.      |          |          |           | <b>5</b> 1  |          |          | )         |             |   |              |          | 1           | ı          |
| Non Plan | Plan      | Non Plan | Plan    | Non Plan | Plan     | Non Plan  | Plan        | Non Plan | Plan     | Non Plan  | Plan        | 10  | 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)  | ₹            | ₹        | ₹           | ₹          |
|          |           |          |         |          |          |           |             |          |          |           |             | 101AL (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<br>(0-148th Km.) Phase-1=(0-50.00 Kms) |              |          |             |            |
|          |           |          |         |          |          |           | 7,40,00,000 |          |          |           | 7.40.00.000 | 53.Major Works  |              |          |             |            |
|          |           |          |         |          |          |           | .,,,        |          |          |           | .,.5,00,000 |   |              |          |             |            |
|          |           |          |         |          |          |           |             |          |          |           |             | 01. Add - Establishment charges transferred from "2059-Public Works"              |              |          |             |            |
|          |           |          |         |          |          |           | 48,00,000   |          |          |           | 48,00,000   |   |              |          |             |            |
|          |           |          |         |          |          |           | 48,00,000   |          |          |           | 48,00,000   |   |              |          |             |            |
|          |           |          |         |          |          |           |             |          |          |           |             | 02. Add - T&P Charges transferred from  |              |          |             |            |
|          |           |          |         |          |          |           |             |          |          |           |             | "2059-Public Works"   |              |          |             |            |
|          |           |          |         |          |          |           | 12,00,000   |          |          |           | 12,00,000   |   |              |          |             |            |
|          |           |          |         |          |          |           | 12,00,000   |          |          |           | 12,00,000   | TOTAL 02  |              |          |             |            |
|          |           |          |         |          |          |           | 8,00,00,000 |          |          |           | 8,00,00,000 | mom. v. (18)  |              |          |             |            |
|          |           |          |         |          |          |           | 0,00,00,000 |          |          |           | 0,00,00,000 |   |              |          |             |            |
|          |           |          |         |          |          |           |             |          |          |           |             |   |              |          |             |            |
| GENERAL  | [ .       |          |         |          |          |           |             |          |          |           |             | Compu   | torisation h | v NIC Me | ghalaya Sta | ato Contro |

|          |      |          | - D1 | 157      | D: |          | - P.1 |          |      | GKANI    |      |   |             |      |              | 1    |
|----------|------|----------|------|----------|----|----------|-------|----------|------|----------|------|---|-------------|------|--------------|------|
| Non Plan | Plan | Non Plan | Plan | Non Plan |    | Non Plan | Plan  | Non Plan | Plan | Non Plan | 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) Improvement of Mairang-Ranigodown-Azra<br>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<br>Shillong-Cherrapunjee Road (portion from                 |             |      |              |      |
|          |      |          |      |          |    |          |       |          |      |          |      | Umtyngngar at NH-40 to Mawmluh) - 35.20 Km.   |             |      |              |      |
|          |      |          |      |          |    |          |       |          |      |          |      | 53.Major Works  |             |      |              |      |
|          |      |          |      |          |    |          |       |          |      |          |      | 01. Add-Establishment Charges transferred from "2059-Public Works"                            |             |      |              |      |
|          |      |          |      |          |    |          |       |          |      |          |      | 53.Major Works  |             |      |              |      |
|          |      |          |      |          |    |          |       |          |      |          |      | TOTAL 01  |             |      |              |      |
|          |      |          |      |          |    |          |       |          |      |          |      | 02. Add-T & P Charges transferred from  |             |      |              |      |
|          |      |          |      |          |    |          |       |          |      |          |      | "2059-Public Works"   |             |      |              |      |
|          |      |          |      |          |    |          |       |          |      |          |      | 53.Major Works  |             |      |              |      |
|          |      |          |      |          |    |          |       |          |      |          |      | TOTAL 02  |             |      |              |      |
|          |      |          |      |          |    |          |       |          |      |          |      | TOTAL (19)  |             |      |              |      |
|          |      |          |      |          |    |          |       |          |      |          |      | (20) Construction of Bandapara<br>(Assam)-Malangkona- Shallang (Meghalaya) Road<br>- 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  |             |      |              |      |
| GENERAI  |      |          |      |          |    |          |       |          |      |          |      |   | orisation h |      | <del> </del> |      |

| Actuals   | 2011-2012                 |                  | Rudget             | t Estima       | tes 2012-           | 2013           | Revise             | d Estim         | ates 2012           |                 |   | Budge               | t Estim:        | ates 2013              | -2014           |
|---|---------------------------|------------------|--------------------|----------------|---------------------|----------------|--------------------|-----------------|---------------------|-----------------|---|---------------------|-----------------|------------------------|-----------------|
| General   | Sixth Sche<br>Part II Are |                  | Gen                |                | Sixth So<br>Part II | chedule        | Gen                |                 | Sixth So<br>Part II | chedule         | Head of Accounts  | Gene                |                 | Six<br>Sche<br>Part II | th<br>dule      |
| Non Plan         Plan           1         2           ₹         ₹ | Non Plan P                | Plan 1<br>4<br>₹ | Non Plan<br>5<br>₹ | Plan<br>6<br>₹ | Non Plan<br>7<br>₹  | Plan<br>8<br>₹ | Non Plan<br>9<br>₹ | Plan<br>10<br>₹ | Non Plan<br>11<br>₹ | Plan<br>12<br>₹ | 13  | Non Plan<br>14<br>₹ | Plan<br>15<br>₹ | Non Plan<br>16<br>₹    | Plan<br>17<br>₹ |
|   |                           |                  |                    |                |                     |                |                    |                 |                     |                 | 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 01  02. Add-T & P Charges transferred from "2059-Public Works"  53.Major Works  TOTAL 02  TOTAL 02  TOTAL (22) |                     |                 |                        |                 |
| GENERAL   |                           |                  |                    |                |                     |                |                    |                 |                     |                 | (23) Improvement including widening of<br>Agia-Medhipara -Phulbari-Tura Road (0-72nd<br>Km) Phase II  | terisation b        |                 |                        |                 |

| 37 DI    | D.   |          | DI          | N. Di    | DI | 1.7 P.1  | D1          | 37 BI    |          | GKANI    |             |  | N DI          | D1       | 1. D        |              |
|----------|------|----------|-------------|----------|----|----------|-------------|----------|----------|----------|-------------|--|---------------|----------|-------------|--------------|
| Non Plan | Plan | Non Plan |             | Non Plan |    | Non Plan | Plan        | Non Plan | Plan     | Non Plan | 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)   |               |          |             |              |
|          |      |          |             |          |    |          |             |          |          |          |             | (24) Upgradation of<br>Jowai-Nartiang-Kdiap-Khanduli Road (6.00-61<br>Km)(11th Plan Scheme)              |               |          |             |              |
|          |      |          | 1,59,10,385 |          |    |          | 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 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-<br>Mahendraganj Road (6.270-25.815 Km), Length<br>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   |               |          |             |              |
|          |      |          |             |          |    |          |             |          |          |          |             |  |               |          |             |              |
| GENERAI  |      | ]        |             |          |    | 1        |             |          | <u>I</u> | 1        | l .         | Compu  | terisation by | , NIC Me | ahalaya Sta | to Contro    |

|               | Actuals 2 | 2011-201      | 2         | Budge         | t Estima  | tes 2012            | 2013      | Revise        | d Estim    | ates 2012  |            |   | Budge          | t Estim    | ates 2013              | -2014      |
|---------------|-----------|---------------|-----------|---------------|-----------|---------------------|-----------|---------------|------------|--|------------|---|----------------|------------|------------------------|------------|
| Gen           |           |               | chedule   |               |           | Sixth So<br>Part II | chedule   | Gen           |            |  | chedule    | Head of Accounts  | Gene           |            | Six<br>Sche<br>Part II | th<br>dule |
| Non Plan<br>1 | Plan<br>2 | Non Plan<br>3 | Plan<br>4 | Non Plan<br>5 | Plan<br>6 | Non Plan<br>7<br>₹  | Plan<br>8 | Non Plan<br>9 | Plan<br>10 | Non Plan<br>11                                   | Plan<br>12 | 13  | Non Plan<br>14 | Plan<br>15 | Non Plan<br>16         | Plan<br>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)  |                |            |                        |            |
|               |           |               |           |               |           |                     |           |               |            |  |            | 101111 (20)   |                |            |                        |            |
|               |           |               |           |               |           |                     |           |               |            |  |            | (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)  |                |            |                        |            |
|               |           |               |           |               |           |                     |           |               |            | <del>                                     </del> |            |   |                |            |                        |            |
| GENERAL       | l         | <u>I</u>      |           |               |           | <u>I</u>            |           |               |            | <u>I</u>   |            | l Communi   | erisation b    | . NIC Ma   | abalava Cta            |            |

| 37 50    | DI.  | 37 50    | DI   | NT DI    | D' | N. 51    | T) I | N 51     | DI.  | GKANI    |      |   | NI DI    | DI   | N 701       |      |
|----------|------|----------|------|----------|----|----------|------|----------|------|----------|------|---|----------|------|-------------|------|
| Non Plan | Plan | Non Plan | Plan | Non Plan |    | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan |   | Non Plan | Plan | Non Plan    | Plan |
| 1        | 2    | 3        | 4    | 5        | 6  | 7        | 8    | 9        | 10   | 11       | 12   | 13  | 14       | 15   | 16          | 17   |
| ₹        | ₹    | ₹        | ₹    | ₹        | ₹  | ₹        | ₹    | ₹        | ₹    | ₹        | ₹    |   | ₹        | ₹    | ₹           | ₹    |
|          |      |          |      |          |    |          |      |          |      |          |      | (28) Improvement including Widening & Metalling & Black Topping of Passyih-Garampani Road (48.00 Km) 53.Major Works   |          |      |             |      |
|          |      |          |      |          |    |          |      |          |      |          |      | 01. Add-Establishment Charges transferred   |          |      |             |      |
|          |      |          |      |          |    |          |      |          |      |          |      | from "2059-Public Works"  |          |      |             |      |
|          |      |          |      |          |    |          |      |          |      |          |      | 53.Major Works  |          |      |             |      |
|          |      |          |      |          |    |          |      |          |      |          |      | TOTAL 01  |          |      |             |      |
|          |      |          |      |          |    |          |      |          |      |          |      | 02. Add-T & P Charges transferred from "2059-Public Works"  |          |      |             |      |
|          |      |          |      |          |    |          |      |          |      |          |      | 53.Major Works  |          |      |             |      |
|          |      |          |      |          |    |          |      |          |      |          |      | TOTAL 02  |          |      |             |      |
|          |      |          |      |          |    |          |      |          |      |          |      | TOTAL (28)  |          |      |             |      |
|          |      |          |      |          |    |          |      |          |      |          |      | (29) Improvement including Widening &<br>Metalling & Black Topping of Umsning-Jagi Road<br>to Intermediate Lane (0-80 Km)   |          |      |             |      |
|          |      |          |      |          |    |          |      |          |      |          |      | 53.Major Works  |          |      |             |      |
|          |      |          |      |          |    |          |      |          |      |          |      | 01. Add-Establishment Charges transferred from "2059-Public Works"  |          |      |             |      |
|          |      |          |      |          |    |          |      |          |      |          |      | 53.Major Works  |          |      |             |      |
|          |      |          |      |          |    |          |      |          |      |          |      | TOTAL 01  |          |      |             |      |
|          |      |          |      |          |    |          |      |          |      |          |      | 02. Add-T & P Charges transferred from "2059-Public Works"  |          |      |             |      |
|          |      |          |      |          |    |          |      |          |      |          |      | 53.Major Works  |          |      |             |      |
|          |      |          |      |          |    |          |      |          |      |          |      | TOTAL 02  |          |      |             |      |
|          |      |          |      |          |    |          |      |          |      |          |      | TOTAL (29)  |          |      |             |      |
|          |      |          |      |          |    |          |      |          |      |          |      | (30) Improvement & Widening of Road Formation including reconstruction of Old and Sub-Standard Cross Drainage works on Rongsai-Borjhora Bajengdoba Road (0-53.Major Works |          |      |             |      |
|          |      |          |      |          |    |          |      |          |      |          |      | 01. Add-Establishment Charges transferred from "2059-Public Works" 53.Major Works   |          |      |             |      |
|          |      |          |      |          |    |          |      |          |      |          |      | TOTAL 01  |          |      |             |      |
|          |      |          |      |          |    |          |      |          |      |          |      | 02. Add-T & P Charges transferred from "2059-Public Works"  |          |      |             |      |
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| Actuals               | s 2011-2012            |           | Budge      | t Estima  | tes 2012-           | 2013      | Revise        | d Estim    | ates 2012           |            |   | Budge               | et Estim   | ates 2013              | -2014      |
|-----------------------|------------------------|-----------|------------|-----------|---------------------|-----------|---------------|------------|---------------------|------------|---|---------------------|------------|------------------------|------------|
| General               | Sixth Scl<br>Part II A | hedule    | Gen        |           | Sixth So<br>Part II | chedule   | Gen           |            | Sixth So<br>Part II | chedule    | Head of Accounts  | Gene                |            | Six<br>Sche<br>Part II | th<br>dule |
| Non Plan Plan 1 2 ₹ ₹ | Non Plan  3  ₹         | Plan<br>4 | Non Plan 5 | Plan<br>6 | Non Plan 7 ₹        | Plan<br>8 | Non Plan<br>9 | Plan<br>10 | Non Plan 11 ₹       | Plan<br>12 | 13  | Non Plan<br>14<br>₹ | Plan<br>15 | Non Plan 16 ₹          | Plan<br>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-Establishement Charges transferred from "2059-Public Works" |                     |            |                        |            |
|                       |                        |           |            |           |                     |           |               |            |                     |            | 53.Major Works  TOTAL 01  02. Add-T & P Charges transferred rom "2059-Public Works"  53.Major Works   |                     |            |                        |            |
| GENERAL               |                        |           |            |           |                     |           |               |            |                     |            | TOTAL 02<br>TOTAL (32)  |                     | . NIC 25   | eghalava Sta           |            |

| Non Plan | Plan | Non Plan | Plan      | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | I  | 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  |          |      |          |      |          |      |          |      | (33) Improvement/Upgradaton of<br>Cherra-Mawsmai- Shella Road (0-40 Km)<br>53.Major Works<br>01. Add-Establishment Charges transferred<br>from "2059-Public Works"<br>53.Major Works |               |         |              |       |
|          |      |          |           |          |      |          |      |          |      |          |      | TOTAL 01   |               |         |              |       |
|          |      |          |           |          |      |          |      |          |      |          |      | 02. Add-T & P Charges transferred from "2059-Public Works" 53.Major Works  |               |         |              |       |
|          |      |          |           |          |      |          |      |          |      |          |      | TOTAL 02   |               |         |              |       |
|          |      |          | 1,15,000  |          |      |          |      |          |      |          |      | TOTAL (33)   |               |         |              |       |
|          |      |          |           |          |      |          |      |          |      |          |      | (34) Improvement including Metalling & Black<br>Topping of Rymbai-Bataw-Borghat-Jalalpur Road<br>(0-63 Km)<br>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 (34)   |               |         |              |       |
|          |      |          | 22,00,000 |          |      |          |      |          |      |          |      | (35) Survey & Investigation of XI Plan Schemes 53.Major Works 01. Add-Establishment Charges transferrd from "2059-Public Works"  |               |         |              |       |
|          |      |          |           |          |      |          |      |          |      |          |      | 53.Major Works   |               |         |              |       |
|          |      |          |           |          |      |          |      |          |      |          |      | TOTAL 01   |               |         |              |       |
|          |      |          |           |          |      |          |      |          |      |          |      | 02. Add-T& P Charges transferred from "2059-Public Works" 53.Major Works   |               |         |              |       |
|          |      |          |           |          |      |          |      |          |      |          |      | v  |               |         | + +          |       |
|          |      |          |           |          |      |          |      |          |      |          |      | TOTAL 02   |               |         |              |       |
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|          | A -4 1 /  | 2011 201/ | `            |          |          | D        | J T7-45     | GKANI    |          |  | D., J.      | - 4 TO43   | -4 2012      | 2014     |              |              |
|----------|-----------|-----------|--------------|----------|----------|----------|-------------|----------|----------|--|-------------|--|--------------|----------|--------------|--------------|
|          | Actuais A | 2011-201  |              |          | t Estima |          |             | Revise   | ea Estim | ates 2012  |             |  | Buage        | et Estim | ates 2013    |              |
|          |           |           | chedule      |          |          |          |             |          |          |  | chedule     |  |              |          | Six          |              |
| Gene     | eral      | Part II   | Areas        | Gen      | eral     | Part II  | Areas       | Gen      | eral     | Part II  | Areas       |  | Gen          | eral     | Sche         |              |
|          |           |           |              |          |          |          |             |          |          |  |             | Head of Accounts   |              |          | 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)   |              |          |              |              |
|          |           |           |              |          |          |          |             |          |          |  |             | (37) Upgradation of Mairang-Ranigodown- Azra<br>Road (25th - 109th Km)                     |              |          |              |              |
|          |           |           | 12,99,43,236 |          |          |          | 4,62,50,000 |          |          |  | 4,62,50,000 | 53.Major Works   |              |          |              | 9,25,00,000  |
|          |           |           |              |          |          |          |             |          |          |  |             | 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    |  |              |          |              | 15,00,000    |
|          |           |           |              |          |          |          | 7,50,000    |          |          |  | 7,50,000    | TOTAL 02   |              |          |              | 15,00,000    |
|          |           |           | 12,99,43,236 |          |          |          | 5,00,00,000 |          |          | <del>                                     </del> | 5,00,00,000 | TOTAL (37)   |              |          |              | 10,00,00,000 |
|          |           |           | ,,,200       |          |          |          | -,,,        |          |          |  | -,-3,-0,-00 |  | <u> </u>     | -        |              | .,,,         |
|          |           |           |              |          |          |          |             |          |          |  |             | (38) Upgradation to intermediate lane of Agia-<br>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 |
|          |      |          | 10,31,01,231 |          |      |          | 5,00,00,000 |          |      |          | 5,00,00,000 |  |              |         |              | 10,00,00,000 |
|          |      |          |              |          |      |          |             |          |      |          |             | (39) Upgradation to intermediate of Mankachar-<br>Mahendraganj Road (6.270-25.815 Km),<br>Length=19.545 Km   |              |         |              |              |
|          |      |          | 30,44,869    |          |      |          | 4,62,50,000 |          |      |          | 4,62,50,000 | 53.Major Works   |              |         |              | 4,62,50,000  |
|          |      |          |              |          |      |          |             |          |      |          |             | 01. Add-Establishment charges transferred from "2059-Public Works"   |              |         |              |              |
|          |      |          |              |          |      |          | 30,00,000   |          |      |          | 30,00,000   |  |              |         |              | 30,00,000    |
|          |      |          |              |          |      |          | 30,00,000   |          |      |          | 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  |
|          |      |          | 30,44,609    |          |      |          | 5,00,00,000 |          |      |          | 5,00,00,000 |  | -            |         |              | 3,00,00,000  |
|          |      |          |              |          |      |          | 6,47,50,000 |          |      |          | 6.47.50.000 | (40) Improvement including Metalling & Black-topping of Rymbai-Bataw-Borghat-Jalalpur Road (63rd-94th Km) & Contn. of road from 96th - 120th Km 53.Major Works |              |         |              |              |
|          |      |          |              |          |      |          | 0,47,00,000 |          |      |          | 0,47,00,000 | 01. Add- Establishment Charges transferred   |              |         |              |              |
|          |      |          |              |          |      |          | 42,00,000   |          |      |          | 42,00,000   | from "2059-Public Works"   |              |         |              |              |
|          |      |          |              |          |      |          |             |          |      |          |             | <b></b>  |              |         |              |              |
|          |      |          |              |          |      |          | 42,00,000   |          |      |          | 42,00,000   | TOTAL 01   | <b></b>      |         |              |              |
|          |      |          |              |          |      |          |             |          |      |          |             | 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   |              |         |              |              |
|          |      |          |              |          |      |          |             |          |      |          |             |  |              |         |              |              |
| GENERAL  |      |          |              |          |      |          | 1           | 1        |      |          | <u> </u>    | Comput   | orication by | , NIC M | eghalaya Sta | ta Camtua    |

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|----------|-----------|----------|---------|----------|----------|--|-------------|----------|----------|-----------|-------------|--|-------------|-----------|--------------|-------------|
| -        | Actuals 2 | 2011-201 |         |          | t Estima | tes 2012                                     |             |          | ea Estim | ates 2012 |             |  | Budge       | et Estim  | ates 2013    |             |
| _        |           |          | chedule |          |          |  | chedule     |          |          | Sixth S   |             |  | _           |           | Six          |             |
| Gen      | eral      | Part II  | Areas   | Gen      | eral     | Part II                                      | Areas       | Gen      | eral     | Part II   | Areas       |  | Gene        | eral      | Sche         |             |
|          |           |          |         |          |          |  |             |          |          |           |             | Head of Accounts   |             |           | 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)   |             |           |              | 0 47 50 000 |
|          |           |          |         |          |          |  |             |          |          |           |             | 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 trasnferred 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)   |             |           |              | F FF 00 000 |
|          |           |          |         |          |          |  |             |          |          |           |             | 53.Major Works   |             |           |              | 5,55,00,000 |
|          |           |          |         |          |          |  |             |          |          |           |             | 01. Add-Establishment Charges transferred from "2059-Public Works"   |             |           |              |             |
|          |           |          |         |          |          |  |             |          |          |           |             | 53.Major Works   |             |           |              | 36,00,000   |
|          |           |          |         |          |          |  |             |          |          |           |             |  |             |           |              | 36,00,000   |
|          |           |          |         |          |          |  |             |          |          |           |             | TOTAL 01   |             |           |              | 55,00,000   |
|          |           |          |         |          |          |  |             |          |          |           |             | 02. Add-T & P Charges transferred from   |             |           |              |             |
|          |           |          |         |          |          |  |             |          |          |           |             | "2059-Public Works"<br>53.Major Works  |             |           |              | 9,00,000    |
|          |           |          |         |          |          |  |             |          |          |           |             | , and the second |             |           |              | 9,00,000    |
|          |           |          |         |          |          |  |             |          |          |           |             | TOTAL 02<br>TOTAL (42)   |             |           |              |             |
|          |           |          |         |          |          |  |             |          |          |           |             | 101AL (42)   |             |           |              | 6,00,00,000 |
|          |           |          |         |          |          |  |             |          |          |           |             |  |             |           |              |             |
| GENERAL  | [,        | <u> </u> | l       | <u> </u> |          | <u>.                                    </u> |             |          |          | l         |             | Comput   | erisation b | v NIC. Me | eghalaya Sta | ate Centre  |

| Non Plan | Plan | Non Plan | Plan         | Non Plan | Plan | Non Plan | Plan         | Non Plan | Plan | Non Plan | 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 01. Add-Establishment Charges transferred from "2059-Public Works" |          |         |              | 5,55,00,000  |
|          |      |          |              |          |      |          |              |          |      |          |              | 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<br>Umsning- Jagi Road to intermediate lane (80 Km)<br>53.Major Works   |          |         |              | 5,55,00,000  |
|          |      |          |              |          |      |          |              |          |      |          |              | 01. Add-Establishment Charges transferred from "2059-Public Works" 53.Major Works  |          |         |              | 36,00,000    |
|          |      |          |              |          |      |          |              |          |      |          |              | ·  |          |         |              | 36,00,000    |
|          |      |          |              |          |      |          |              |          |      |          |              | TOTAL 01 02. Add-T & P Charges transferred from  |          |         |              | ,,           |
|          |      |          |              |          |      |          |              |          |      |          |              | "2059-Public Works"  |          |         |              | 0.00.00      |
|          |      |          |              |          |      |          |              |          |      |          |              | 53.Major Works   |          |         |              | 9,00,000     |
|          |      |          |              |          |      |          |              |          |      |          |              | TOTAL 02<br>TOTAL (44)   |          |         |              |              |
|          |      |          |              |          |      |          |              |          |      |          |              |  |          |         |              | 6,00,00,00   |
|          |      |          | 57,35,53,912 |          |      |          | 35,94,00,000 |          |      |          | 35,94,00,000 |  |          |         |              | 61,31,00,000 |
|          |      |          | 57,35,53,912 |          |      |          | 35,94,00,000 |          |      |          | 35,94,00,000 |  |          |         |              | 61,31,00,000 |
|          |      |          | 57,35,53,912 |          |      |          | 35,94,00,000 |          |      |          | 35,94,00,000 | TOTAL NON PLAN AND STATE PLAN  |          |         |              | 61,31,00,000 |
|          |      |          | 57,35,53,912 |          |      |          | 35,94,00,000 |          |      |          | 35,94,00,000 | TOTAL P.W.D. (ROADS AND BRIDGES)   |          |         |              | 61,31,00,000 |
|          |      |          |              |          |      |          |              |          |      |          |              | TRANSPORT NON PLAN AND STATE PLAN  |          |         |              |              |
|          |      |          |              |          |      |          |              |          |      |          |              | 80 GENERAL<br>800 OTHER EXPENDITURE  |          |         |              |              |
|          |      |          |              |          |      |          |              |          |      |          |              | (01) Construction of Inter State Bus Terminus at<br>Mawiong East Khasi Hills District.   |          |         |              |              |
| GENERAI  |      |          |              |          |      |          |              |          |      |          |              |  |          | . NUC M | eghalaya Sta |              |

|          | Actuals 2 | 2011-201 | 2         | Budge    | t Estima  | tes 2012-           | 2013      | Revise   | d Estim    | ates 2012           |            |  | Budget       | Estima       | tes 2013-               | -2014      |
|----------|-----------|----------|-----------|----------|-----------|---------------------|-----------|----------|------------|---------------------|------------|--|--------------|--------------|-------------------------|------------|
| Gend     |           |          | chedule   |          |           | Sixth So<br>Part II | chedule   | Gen      |            | Sixth So<br>Part II | chedule    | Head of Accounts   | Gener        |              | Six<br>Scheo<br>Part II | th<br>dule |
| Non Plan | Plan<br>2 | Non Plan | Plan<br>4 | Non Plan | Plan<br>6 | Non Plan            | Plan<br>8 | Non Plan | Plan<br>10 | Non Plan            | Plan<br>12 | 13   | Non Plan     | Plan<br>15   | Non Plan                | Plan<br>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<br>Hills District; Mebitpara Village, West Garo Hills<br>District. Kapogre-Sangkinegre, South Garo Hills<br>District.<br>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.<br>53.Major Works  |              | 50,00,000    |                         |            |
|          |           |          |           |          |           |                     |           |          |            |                     |            | TOTAL (06)   |              | 50,00,000    |                         |            |
|          |           |          |           |          |           |                     |           |          |            |                     |            | TOTAL 800  | 4            | 41,30,00,000 |                         |            |
|          |           |          |           |          |           |                     |           |          |            |                     |            | TOTAL 80   | 4            | 41,30,00,000 |                         |            |
|          |           |          |           |          |           |                     |           |          |            |                     |            | TOTAL NON PLAN AND STATE PLAN  | -            | 41,30,00,000 |                         |            |
|          |           |          |           |          |           |                     |           |          |            |                     |            | TOTAL TRANSPORT  | 4            | 41,30,00,000 |                         |            |
| GENERAL  |           |          |           |          |           |                     |           |          |            |                     |            | Comput   | erisation by | NIC Mos      | halava Sta              | to Contro  |

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan         | Non Plan | Plan | Non Plan | Plan         | Non Plan | 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<br>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<br>051 CONSTRUCTION  |               |             |          |      |
|          |      |          |      |          |              |          |      |          |              |          |      | (01) Water supply infrastructure development for   |               |             |          |      |
|          |      |          |      |          | 12 00 00 000 |          |      |          | 12 00 00 000 |          |      | New Shillong Township  |               | 0.50.00.000 |          |      |
|          |      |          |      |          | 13,00,00,000 |          |      |          | 13,00,00,000 |          |      | 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<br>Township                                   |               |             |          |      |
|          |      |          |      |          | 19,00,00,000 |          |      |          | 19,00,00,000 |          |      | 53.Major Works   |               | 3,00,00,000 |          |      |
|          |      |          |      |          | 19,00,00,000 |          |      |          | 19,00,00,000 |          |      | TOTAL (02)   |               | 3,00,00,000 |          |      |
|          |      |          |      |          | 19,00,00,000 |          |      |          | 19,00,00,000 |          |      |  |               | 3,00,00,000 | '        |      |
|          |      |          |      |          |              |          |      |          |              |          |      | (03) Power Infrastructure Development of New<br>Shillong Township                              |               |             |          |      |
|          |      |          |      |          | 18,00,00,000 |          |      |          | 18,00,00,000 |          |      | 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 EXPENDITUDRE   |               |             |          |      |
| GENERAI  |      | 1        | l    | 1        |              | l        |      | 1        |              | <u> </u> | 1    | I Commu  | terisation by | , NIC Ma    |          |      |

**GENERAL** 

| Actuals 2011-2012 |              |                                 |              | Budget Estimates 2012-2013 |               |                                 |              | Revised Estimates 2012-2013 |               |                                 |              |   | Budget Estimates 2013-2014 |               |                                    |              |
|-------------------|--------------|---------------------------------|--------------|----------------------------|---------------|---------------------------------|--------------|-----------------------------|---------------|---------------------------------|--------------|---|----------------------------|---------------|------------------------------------|--------------|
| General           |              | Sixth Schedule<br>Part II Areas |              | General                    |               | Sixth Schedule<br>Part II Areas |              | General                     |               | Sixth Schedule<br>Part II Areas |              | Head of Accounts                                | General                    |               | Sixth<br>Schedule<br>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                   |                            |               |                                    |              |
|                   | 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 INFORMATION & PUBLIC RELATIONS 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 |   |                            | 136,36,50,000 |                                    | 73,63,50,000 |