

GRANT- 43

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF AGRICULTURE AND ALLIED SERVICES**

	REVENUE ₹	CAPITAL ₹	TOTAL ₹
Voted	449,12,86,000	167,75,00,000	616,87,86,000
Charged	2,00,000	-	2,00,000

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

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014								
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas						
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan					
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17		
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹				
	2,06,700	12,04,738	21,18,122		6,50,000	72,00,000	23,50,000		6,50,000	72,00,000	23,50,000		REVENUE SECTION								
													B-Social Services								
													C-Economic Services								
													2216 HOUSING-				6,50,000	73,00,000	23,50,000		
													2401 CROP HUSBANDRY				9,74,53,000	197,97,27,000	33,69,47,000	36,55,59,000	
														2415 AGRICULTURAL RESEARCH AND EDUCATION				78,42,000	2,38,00,000	1,66,58,000	82,00,000
														2435 OTHER AGRICULTURAL PROGRAMMES				56,37,000	3,41,10,000	3,08,63,000	5,08,90,000
														2701 -MEDIUM IRRIGATION.							55,00,000
														2702 MINOR IRRIGATION				3,25,15,000	110,65,00,000	22,10,85,000	15,31,00,000
														2711 FLOOD CONTROL AND DRAINAGE				6,00,000			40,00,000
														CAPITAL SECTION							
														B-Capital Account of Social Services							
														4216 CAPITAL OUTLAY ON HOUSING-							

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	25,00,000		1,38,21,004		1,55,00,000				1,55,00,000					6,10,00,000		
					30,00,000				30,00,000					30,00,000		
					5,00,000				5,00,000					5,00,000		
	70,01,65,500		6,09,12,418		12,50,00,000		75,80,00,000		12,50,00,000		75,80,00,000			12,20,00,000		84,47,00,000
					58,00,00,000		1,22,00,000		58,00,00,000		1,22,00,000			54,63,00,000		10,00,00,000
12,33,14,992	181,83,69,807	57,33,63,100	54,73,78,302	12,57,26,000	331,16,23,000	54,30,74,000	144,68,27,000	12,57,26,000	331,16,23,000	54,30,74,000	144,68,27,000					
					5,00,000				5,00,000							
	2,06,700		12,04,738		18,92,236		72,00,000		72,00,000							
					2,25,886											
					6,50,000		23,50,000		6,50,000		23,50,000					
	2,06,700	12,04,738	21,18,122		6,50,000	72,00,000	23,50,000		6,50,000	72,00,000	23,50,000			6,50,000	73,00,000	23,50,000
	2,06,700	12,04,738	21,18,122		6,50,000	72,00,000	23,50,000		6,50,000	72,00,000	23,50,000			6,50,000	73,00,000	23,50,000
	2,06,700	12,04,738	21,18,122		6,50,000	72,00,000	23,50,000		6,50,000	72,00,000	23,50,000			6,50,000	73,00,000	23,50,000
3,62,68,728	1,17,11,181	14,10,11,898	1,89,20,199	3,77,38,000	1,42,30,000	10,92,43,000	2,16,73,000	3,77,38,000	1,42,30,000	10,92,43,000	2,16,73,000		4,18,95,000	1,38,63,000	11,77,10,000	2,14,38,000
30,11,705		1,92,23,495	66,23,069	29,95,000		1,63,91,000	65,00,000	29,95,000	1,63,91,000	65,00,000			38,75,000	1,00,000	1,84,44,000	55,00,000
		21,52,832				20,35,000			20,35,000						25,90,000	
1,10,78,607	11,63,400	1,22,88,585	88,70,657	83,09,000	10,95,000	1,13,54,000	80,07,000	83,09,000	10,95,000	1,13,54,000	80,07,000		1,08,61,000	10,40,000	1,31,34,000	42,60,000
	14,49,733	74,19,038	66,48,171		25,20,000	64,39,000	65,80,000		25,20,000	64,39,000	65,80,000			26,00,000	77,85,000	64,00,000
72,82,009	1,69,12,848	3,09,21,002	15,62,05,529	59,00,000	2,61,01,000	2,31,85,000	20,20,56,000	59,00,000	2,61,01,000	2,31,85,000	20,20,56,000		70,00,000	6,39,93,000	2,61,58,000	15,46,79,000
1,63,62,809	3,76,69,072	1,84,57,783	1,15,03,649	1,18,39,000	2,26,34,000	1,73,02,000	1,00,65,000	1,18,39,000	2,26,34,000	1,73,02,000	1,00,65,000		1,41,82,000	2,24,34,000	2,04,24,000	1,32,90,000
62,11,751	45,29,289	87,46,947	4,32,300	71,41,000	39,45,000	85,80,000	9,80,000	71,41,000	39,45,000	85,80,000	9,80,000		86,52,000	38,41,000	1,02,20,000	10,60,000
32,84,593	24,35,548	6,30,19,812	1,37,51,260	53,52,000	33,85,000	6,78,75,000	1,28,40,000	53,52,000	33,85,000	6,78,75,000	1,28,40,000		58,85,000	46,00,000	7,45,77,000	1,31,00,000

GENERAL

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
44,71,213	10,90,54,138	4,96,18,320	9,93,27,717	44,65,000	20,79,13,000	3,69,07,000	11,69,76,000	44,65,000	20,79,13,000	3,69,07,000	11,69,76,000	119 HORTICULTURE AND VEGETABLE CROPS-	49,23,000	11,07,70,000	4,25,95,000	13,63,32,000			
	46,50,000				50,00,000				50,00,000			195 ASSISTANCE TO FARMING COOPERATION		45,00,000					
				1,70,000		3,80,000		1,70,000		3,80,000		792 IRRECOVERABLE LOANS WRITTEN OFF-	1,80,000		4,10,000				
	25,90,64,095	11,24,971	73,81,786		47,65,00,000	18,00,000	1,95,00,000		47,65,00,000	18,00,000	1,95,00,000	800 OTHER EXPENDITURE		85,10,00,000	29,00,000	95,00,000			
					5,00,000				5,00,000					2,00,000					
8,79,71,415	44,86,39,304	35,39,84,683	32,96,64,337	8,39,09,000	76,33,23,000	30,14,91,000	40,51,77,000	8,39,09,000	76,33,23,000	30,14,91,000	40,51,77,000	TOTAL NON PLAN AND STATE PLAN	9,74,53,000	107,87,41,000	33,69,47,000	36,55,59,000			
					5,00,000				5,00,000					2,00,000					
					5,50,00,000				5,50,00,000			CENTRALLY SPONSORED SCHEMES							
					8,30,00,000				8,30,00,000			103 SEEDS-		5,50,00,000					
					2,12,00,000				2,12,00,000			105 MANURES & FERTILIZERS-		9,00,00,000					
	3,71,39,970				12,35,00,000				12,35,00,000			107 PLANT PROTECTION-		2,12,00,000					
					5,06,00,000				5,06,00,000			108 COMMERCIAL CROPS-		13,98,86,000					
					24,00,000				24,00,000			109 EXTENTION AND FARMERS TRAINING		5,06,00,000					
	50,00,000				4,45,00,000				4,45,00,000			111 AGRICULTURAL ECONOMICS AND STATISTICS		24,00,000					
												113 AGRICULTURAL ENGINEERING		4,45,00,000					
												119 HORTICULTURE AND VEGETABLE CROPS-							
	18,22,10,000				25,78,00,000				25,78,00,000			800 OTHER EXPENDITURE		29,04,00,000					
	22,43,49,970				63,80,00,000				63,80,00,000			TOTAL CENTRALLY SPONSORED SCHEMES		69,39,86,000					
												CENTRAL SECTOR SCHEMES							
					6,57,00,000				6,57,00,000			102 FOOD GRAIN CROPS		6,57,00,000					
					1,13,00,000				1,13,00,000			103 SEEDS-		1,13,00,000					
					3,70,00,000		59,50,000		3,70,00,000		59,50,000	105 MANURES & FERTILIZERS-		3,70,00,000					
	19,968				2,71,00,000				2,71,00,000			107 PLANT PROTECTION-		2,71,00,000					
					27,00,000				27,00,000			108 COMMERCIAL CROPS-		27,00,000					
					5,75,00,000				5,75,00,000			109 EXTENTION AND FARMERS TRAINING		5,75,00,000					
					57,00,000				57,00,000			111 AGRICULTURAL ECONOMICS AND STATISTICS		57,00,000					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12		14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	19,968				20,70,00,000		59,50,000		20,70,00,000		59,50,000			20,70,00,000		
8,79,71,415	67,30,09,242	35,39,84,683	32,96,64,337	8,39,09,000	160,83,23,000	30,14,91,000	41,11,27,000	8,39,09,000	160,83,23,000	30,14,91,000	41,11,27,000		9,74,53,000	197,97,27,000	33,69,47,000	36,55,59,000
					5,00,000				5,00,000					2,00,000		
69,09,672	8,74,000	2,49,51,236	48,99,958 12,76,400	73,14,000	15,00,000 20,00,000	1,46,86,000	80,00,000	73,14,000	15,00,000 20,00,000	1,46,86,000	80,00,000		78,42,000	15,00,000 23,00,000	1,66,58,000	82,00,000
69,09,672	8,74,000	2,49,51,236	61,76,358	73,14,000	35,00,000	1,46,86,000	80,00,000	73,14,000	35,00,000	1,46,86,000	80,00,000		78,42,000	38,00,000	1,66,58,000	82,00,000
69,09,672	8,74,000	2,49,51,236	61,76,358	73,14,000	35,00,000	1,46,86,000	80,00,000	73,14,000	35,00,000	1,46,86,000	80,00,000		78,42,000	38,00,000	1,66,58,000	82,00,000
					2,00,00,000				2,00,00,000					2,00,00,000		
					2,00,00,000				2,00,00,000					2,00,00,000		
					2,00,00,000				2,00,00,000					2,00,00,000		
69,09,672	8,74,000	2,49,51,236	61,76,358	73,14,000	2,35,00,000	1,46,86,000	80,00,000	73,14,000	2,35,00,000	1,46,86,000	80,00,000		78,42,000	2,38,00,000	1,66,58,000	82,00,000
31,90,812	6,00,09,242	2,59,24,735	73,98,528	46,10,000	74,00,000	2,11,90,000	7,26,00,000	46,10,000	74,00,000	2,11,90,000	7,26,00,000		56,37,000	3,41,10,000	3,08,63,000	5,08,90,000
31,90,812	6,00,09,242	2,59,24,735	73,98,528	46,10,000	74,00,000	2,11,90,000	7,26,00,000	46,10,000	74,00,000	2,11,90,000	7,26,00,000		56,37,000	3,41,10,000	3,08,63,000	5,08,90,000
31,90,812	6,00,09,242	2,59,24,735	73,98,528	46,10,000	74,00,000	2,11,90,000	7,26,00,000	46,10,000	74,00,000	2,11,90,000	7,26,00,000		56,37,000	3,41,10,000	3,08,63,000	5,08,90,000

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													01 MARKETING AND QUALITY CONTROL						
													101 MARKETING FACILITIES-						
													TOTAL 01						
													TOTAL CENTRAL SECTOR SCHEMES						
31,90,812	6,00,09,242	2,59,24,735	73,98,528	46,10,000	74,00,000	2,11,90,000	7,26,00,000	46,10,000	74,00,000	2,11,90,000	7,26,00,000		TOTAL 2435	56,37,000	3,41,10,000	3,08,63,000	5,08,90,000		
													2701 -MEDIUM IRRIGATION. NON PLAN AND STATE PLAN						
													80 GENERAL						
													005 INVESTIGATION						55,00,000
													TOTAL 80						55,00,000
													TOTAL NON PLAN AND STATE PLAN						55,00,000
													CENTRAL SECTOR SCHEMES						
													80 GENERAL						
	55,00,000												005 INVESTIGATION						
	55,00,000												TOTAL 80						
	55,00,000												TOTAL CENTRAL SECTOR SCHEMES						
	55,00,000												TOTAL 2701						55,00,000
													2702 MINOR IRRIGATION NON PLAN AND STATE PLAN						
													01 SURFACE WATER						
													103 DIVERSION SCHEMES-						23,80,000
													TOTAL 01						23,80,000
													02 GROUND WATER						
													005 INVESTIGATION						1,00,000
													TOTAL 02						1,00,000
													03 MAINTENANCE						
													102 Lift Irrigation Schemes						7,50,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						4,20,000	1,00,00,000			4,20,000	1,00,00,000	103 Tube Wells			4,80,000	60,00,000
						9,20,000	1,00,00,000			9,20,000	1,00,00,000	TOTAL 03			12,30,000	60,00,000
2,52,43,093	1,41,96,440	16,76,48,064	1,24,80,851	2,56,33,000	1,26,50,000	13,10,77,000	2,37,00,000	2,56,33,000	1,26,50,000	13,10,77,000	2,37,00,000	80 GENERAL	2,79,75,000	1,65,00,000	19,93,25,000	1,06,00,000
	15,88,320		89,11,280		57,00,000		53,00,000		57,00,000		53,00,000	001 DIRECTION AND ADMINISTRATION		54,00,000		26,00,000
	29,70,000				25,00,000				25,00,000			005 INVESTIGATION		15,00,000		
		- 3,65,717	22,22,200	40,50,000				40,50,000				052 MACHINERY AND EQUIPMENT				
	35,73,50,363	15,361	9,60,29,311	2,10,000	90,63,00,000	6,44,10,000	13,43,50,000	2,10,000	90,63,00,000	6,44,10,000	13,43,50,000	799 SUSPENSE	43,00,000			
												800 OTHER EXPENDITURE	2,40,000	106,87,00,000	1,81,50,000	13,30,00,000
2,52,43,093	37,61,05,123	16,72,97,708	11,96,43,642	2,98,93,000	92,71,50,000	19,54,87,000	16,33,50,000	2,98,93,000	92,71,50,000	19,54,87,000	16,33,50,000	TOTAL 80	3,25,15,000	109,21,00,000	21,74,75,000	14,62,00,000
2,52,43,093	37,61,05,123	16,72,97,708	12,27,30,628	2,98,93,000	92,76,50,000	19,85,07,000	17,53,50,000	2,98,93,000	92,76,50,000	19,85,07,000	17,53,50,000	TOTAL NON PLAN AND STATE PLAN	3,25,15,000	109,22,00,000	22,10,85,000	15,31,00,000
												CENTRALLY SPONSORED SCHEMES				
					1,30,00,000				1,30,00,000			80 GENERAL		1,43,00,000		
					1,30,00,000				1,30,00,000			800 OTHER EXPENDITURE				
					1,30,00,000				1,30,00,000			TOTAL 80		1,43,00,000		
												TOTAL CENTRALLY SPONSORED SCHEMES		1,43,00,000		
2,52,43,093	37,61,05,123	16,72,97,708	12,27,30,628	2,98,93,000	94,06,50,000	19,85,07,000	17,53,50,000	2,98,93,000	94,06,50,000	19,85,07,000	17,53,50,000	TOTAL 2702	3,25,15,000	110,65,00,000	22,10,85,000	15,31,00,000
												2711 FLOOD CONTROL AND DRAINAGE				
												NON PLAN AND STATE PLAN				
					6,00,000		12,00,000		6,00,000		12,00,000	01 FLOOD CONTROL				15,00,000
					6,00,000		12,00,000		6,00,000		12,00,000	001 DIRECTION AND ADMINISTRATION-		6,00,000		15,00,000
												TOTAL 01		6,00,000		15,00,000
												80 GENERAL				
							10,00,000				10,00,000	005 INVESTIGATION				25,00,000
							10,00,000				10,00,000	TOTAL 80				25,00,000
					6,00,000		22,00,000		6,00,000		22,00,000	TOTAL NON PLAN AND STATE PLAN		6,00,000		40,00,000
					6,00,000		22,00,000		6,00,000		22,00,000	TOTAL 2711		6,00,000		40,00,000
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON HOUSING-				
												NON PLAN AND STATE PLAN				
												01 GOVERNMENT RESIDENTIAL BUILDINGS				
			45,56,907		65,00,000				65,00,000			700 OTHER HOUSING.				

GENERAL

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
			45,56,907		65,00,000				65,00,000			TOTAL 01							
			45,56,907		65,00,000				65,00,000			TOTAL NON PLAN AND STATE PLAN							
			45,56,907		65,00,000				65,00,000			TOTAL 4216							
												C-Capital Account of Economic Services							
												4401 CAPITAL OUTLAY ON CROP HUSBANDRY							
												NON PLAN AND STATE PLAN							
			1,38,21,004		1,55,00,000				1,55,00,000			800 OTHER EXPENDITURE					6,10,00,000		
			1,38,21,004		1,55,00,000				1,55,00,000			TOTAL NON PLAN AND STATE PLAN					6,10,00,000		
			1,38,21,004		1,55,00,000				1,55,00,000			TOTAL 4401					6,10,00,000		
												4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST.							
												NON PLAN AND STATE PLAN							
	25,00,000				30,00,000				30,00,000			190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS					30,00,000		
	25,00,000				30,00,000				30,00,000			TOTAL NON PLAN AND STATE PLAN					30,00,000		
	25,00,000				30,00,000				30,00,000			TOTAL 4416					30,00,000		
												4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION.							
												NON PLAN AND STATE PLAN							
					5,00,000				5,00,000			02 MEDIUM IRRIGATION (NON-COMMERCIAL)					5,00,000		
					5,00,000				5,00,000			800 OTHER EXPENDITURE					5,00,000		
					5,00,000				5,00,000			TOTAL 02					5,00,000		
					5,00,000				5,00,000			TOTAL NON PLAN AND STATE PLAN					5,00,000		
					5,00,000				5,00,000			TOTAL 4701					5,00,000		
												4702 CAPITAL OUTLAY ON MINOR IRRIGATION							

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
		12,04,738	18,92,236										27.Minor Works						
							72,00,000				72,00,000		02. Special Repairs.						
							72,00,000				72,00,000		27.Minor Works				73,00,000		
													TOTAL 02				73,00,000		
		12,04,738	18,92,236				72,00,000				72,00,000		TOTAL (02)				73,00,000		
		12,04,738	18,92,236				72,00,000				72,00,000		TOTAL 053				73,00,000		
			2,25,886										800 Other expenditure						
													(01) Construction						
													27.Minor Works						
													01. Construction of staff quarters.						
											12,50,000		27.Minor Works						12,50,000
											12,50,000		TOTAL 01						12,50,000
													02. Construction of Residential Buildings.						
											1,50,000		27.Minor Works			1,50,000			11,00,000
											1,50,000		TOTAL 02			1,50,000			11,00,000
													03. Furnishing .						
													02.Wages			80,000			
													13.Office Expenses			20,000			
													21.Supplies and Materials						
													26.Advertising and Publicity						
													27.Minor Works						
													50.Other Charges						
													52.Machinery and Equipment			4,00,000			
													TOTAL 03			5,00,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
			2,25,886		1,50,000		23,50,000		1,50,000		23,50,000	TOTAL (01)		6,50,000		23,50,000
					80,000				80,000			(02) Furnishing				
					20,000				20,000			02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
	2,06,700											27.Minor Works				
					4,00,000				4,00,000			52.Machinery and Equipment				
	2,06,700				5,00,000				5,00,000			TOTAL (02)				
	2,06,700		2,25,886		6,50,000		23,50,000		6,50,000		23,50,000	TOTAL 800		6,50,000		23,50,000
	2,06,700	12,04,738	21,18,122		6,50,000	72,00,000	23,50,000		6,50,000	72,00,000	23,50,000	TOTAL 07		6,50,000	73,00,000	23,50,000
	2,06,700	12,04,738	21,18,122		6,50,000	72,00,000	23,50,000		6,50,000	72,00,000	23,50,000	TOTAL NON PLAN AND STATE PLAN		6,50,000	73,00,000	23,50,000
	2,06,700	12,04,738	21,18,122		6,50,000	72,00,000	23,50,000		6,50,000	72,00,000	23,50,000	TOTAL 2216		6,50,000	73,00,000	23,50,000
												C-Economic Services				
												2401 CROP HUSBANDRY				
												NON PLAN AND STATE PLAN				
												001 DIRECTION & ADMINISTRATION-				
												(01) Directorate of Agriculture.				
				2,69,88,000				2,69,88,000				01.Salaries	2,88,15,000			
				14,00,000	5,00,000			14,00,000	5,00,000			02.Wages	14,20,000	7,00,000		
				10,10,000				10,10,000				06.Medical Treatment	10,15,000			
				12,50,000	2,00,000			12,50,000	2,00,000			11.Domestic travel expenses	13,00,000	2,00,000		
3,04,78,784	34,87,296	17,01,443	1,51,999	8,80,000	24,12,000			8,80,000	24,12,000			13.Office Expenses	9,00,000	12,99,000		
				2,60,000	2,00,000			2,60,000	2,00,000			14.Rents, Rates and Taxes	2,70,000	2,00,000		
				1,50,000	1,000			1,50,000	1,000			16.Publications	1,60,000	1,000		
												20.Other Administrative expenses				
					38,000				38,000			21.Supplies and Materials		40,000		
					3,00,000				3,00,000			24.P.O.L.		3,00,000		

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				1,50,000	50,000			1,50,000	50,000			26. Advertising and Publicity	1,60,000	50,000					
				1,40,000	1,00,000			1,40,000	1,00,000			27. Minor Works	1,50,000	1,10,000					
												28. Professional Services		10,000					
				1,50,000	1,00,000			1,50,000	1,00,000			50. Other Charges	1,60,000	10,90,000					
												51. Motor Vehicles							
												52. Machinery and Equipment							
3,04,78,784	34,87,296	17,01,443	1,51,999	3,23,78,000	39,01,000			3,23,78,000	39,01,000			TOTAL (01)	3,43,50,000	40,00,000					
												(02) District Offices-							
						7,09,86,000	41,00,000			7,09,86,000	41,00,000	01. Salaries			7,62,77,000	2,31,000			
						22,80,000	33,00,000			22,80,000	33,00,000	02. Wages			23,30,000	33,00,000			
						25,55,000	7,00,000			25,55,000	7,00,000	06. Medical Treatment			25,75,000				
						28,10,000	7,00,000			28,10,000	7,00,000	11. Domestic travel expenses			28,75,000				
		11,49,57,936	1,29,90,406			17,00,000	62,00,000			17,00,000	62,00,000	13. Office Expenses			17,40,000	65,69,000			
						8,90,000				8,90,000		14. Rents, Rates and Taxes			9,10,000	14,00,000			
						1,50,000				1,50,000		16. Publications			1,55,000				
												21. Supplies and Materials							
						3,45,000				3,45,000		26. Advertising and Publicity			3,60,000				
						1,82,000				1,82,000		27. Minor Works			1,87,000				
												28. Professional Services							
						4,05,000				4,05,000		50. Other Charges			4,15,000				
												51. Motor Vehicles							
		11,49,57,936	1,29,90,406			8,23,03,000	1,50,00,000			8,23,03,000	1,50,00,000	TOTAL (02)			8,78,24,000	1,15,00,000			
												(03) Directorate of Horticulture							

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				28,70,000	64,37,000			28,70,000	64,37,000			01.Salaries	49,30,000			
				1,40,000	5,77,000			1,40,000	5,77,000			02.Wages	1,70,000	6,27,000		
				2,10,000				2,10,000				06.Medical Treatment	2,20,000			
				2,70,000				2,70,000				11.Domestic travel expenses	2,90,000			
56,39,638	67,03,113	3,69,234	2,900	95,000	4,63,000			95,000	4,63,000			13.Office Expenses	1,00,000	5,13,000		
				85,000				85,000				14.Rents, Rates and Taxes	90,000			
				50,000	1,000			50,000	1,000			16.Publications	55,000	1,000		
					37,000				37,000			20.Other Administrative expenses		50,000		
					27,000				27,000			21.Supplies and Materials		50,000		
												24.P.O.L.				
				50,000	53,000			50,000	53,000			26.Advertising and Publicity	55,000	53,000		
				40,000	1,06,000			40,000	1,06,000			27.Minor Works	45,000	1,06,000		
												28.Professional Services		3,00,000		
												31.Grants - in - aid (Salary)		60,00,000		
				40,000				40,000				50.Other Charges	45,000			
												52.Machinery and Equipment				
56,39,638	67,03,113	3,69,234	2,900	38,50,000	77,01,000			38,50,000	77,01,000			TOTAL (03)	60,00,000	77,00,000		
												(04) District Offices (Horticulture)				
						1,72,65,000				1,72,65,000		01.Salaries			1,98,86,000	
						23,70,000	14,35,000			23,70,000	14,35,000	02.Wages			24,15,000	17,45,000
						15,60,000				15,60,000		06.Medical Treatment			15,90,000	
						20,10,000				20,10,000		11.Domestic travel expenses			20,60,000	
		2,37,21,630	49,03,782			13,60,000	35,66,000			13,60,000	35,66,000	13.Office Expenses			14,05,000	62,56,000
						6,55,000				6,55,000		14.Rents, Rates and Taxes			6,70,000	
						35,000				35,000		16.Publications			40,000	
												20.Other Administrative expenses				
												21.Supplies and Materials				
												24.P.O.L.				

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Computerisation by NIC, Meghalaya State Centre

GRANT 43

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
						3,15,000				3,15,000		26. Advertising and Publicity					3,30,000		
						3,00,000				3,00,000		27. Minor Works					3,15,000		
						3,40,000				3,40,000		50. Other Charges					3,55,000		
												52. Machinery and Equipment							
		2,37,21,630	49,03,782			2,62,10,000	50,01,000			2,62,10,000	50,01,000	TOTAL (04)					2,90,66,000	80,01,000	
1,37,240	10,92,507	2,30,315	2,17,656	9,50,000	8,00,000	2,80,000		9,50,000	8,00,000	2,80,000		(07) Payment due to MESEB/Municipal Board/Telephone Bills(BSNL) (Agri)							
				60,000	7,00,000	85,000		60,000	7,00,000	85,000		13. Office Expenses	9,53,000	8,00,000	3,10,000				
												14. Rents, Rates and Taxes	62,000	7,00,000	1,00,000				
												13. Office Expenses							
1,37,240	10,92,507	2,30,315	2,17,656	10,10,000	15,00,000	3,65,000		10,10,000	15,00,000	3,65,000		TOTAL (07)	10,15,000	15,00,000	4,10,000				
13,066	2,15,390	19,340	2,89,503	4,50,000	3,55,000	2,80,000	12,45,000	4,50,000	3,55,000	2,80,000	12,45,000	(08) Payment due to MESEB/Municipal Board/Telephone Bills(BSNL) (Hort.)							
				50,000		85,000		50,000		85,000		13. Office Expenses	4,80,000	2,90,000	3,10,000	15,10,000			
												14. Rents, Rates and Taxes	50,000		1,00,000				
13,066	2,15,390	19,340	2,89,503	5,00,000	3,55,000	3,65,000	12,45,000	5,00,000	3,55,000	3,65,000	12,45,000	TOTAL (08)	5,30,000	2,90,000	4,10,000	15,10,000			
												(09) Implementation of RTI Act.(Horti).							
						24,000	1,68,000		24,000	1,68,000		20. Other Administrative expenses							
						15,000	1,05,000		15,000	1,05,000		21. Supplies and Materials		15,000		1,05,000			
						12,000	35,000		12,000	35,000		26. Advertising and Publicity		12,000		35,000			
												28. Professional Services		24,000		1,68,000			
	2,12,875	12,000	3,63,953		22,000		1,19,000		22,000	1,19,000		50. Other Charges		22,000		1,19,000			
	2,12,875	12,000	3,63,953		73,000		4,27,000		73,000	4,27,000		TOTAL (09)		73,000		4,27,000			
												(10) Implementation of RTI Act.(Agri).							

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					35,000				35,000			13.Office Expenses		35,000		
					5,000				5,000			20.Other Administrative expenses		5,000		
					70,000				70,000			21.Supplies and Materials		70,000		
					10,000				10,000			26.Advertising and Publicity		10,000		
					80,000				80,000			50.Other Charges		80,000		
					2,00,000				2,00,000			TOTAL (10)		2,00,000		
												(11) Implementation of the Apprentice Act 1961.				
					5,00,000				5,00,000			02.Wages		1,00,000		
					5,00,000				5,00,000			TOTAL (11)		1,00,000		
3,62,68,728	1,17,11,181	14,10,11,898	1,89,20,199	3,77,38,000	1,42,30,000	10,92,43,000	2,16,73,000	3,77,38,000	1,42,30,000	10,92,43,000	2,16,73,000	TOTAL 001	4,18,95,000	1,38,63,000	11,77,10,000	2,14,38,000
												103 SEEDS-				
						81,00,000			81,00,000			(02) Seeds Farms-				
						2,62,000	33,00,000		2,62,000	33,00,000		01.Salaries			89,44,000	
						3,55,000			3,55,000			02.Wages		2,75,000		15,00,000
						2,55,000			2,55,000			06.Medical Treatment		3,70,000		
						1,45,000	50,000		1,45,000	50,000		11.Domestic travel expenses		2,70,000		
		1,19,04,587	48,69,942									13.Office Expenses		1,55,000	1,50,000	
												14.Rents, Rates and Taxes				
						1,50,000	6,00,000		1,50,000	6,00,000		21.Supplies and Materials		1,60,000	9,00,000	
												26.Advertising and Publicity				
						2,60,000	3,00,000		2,60,000	3,00,000		27.Minor Works		2,70,000	10,00,000	
						80,000	2,50,000		80,000	2,50,000		50.Other Charges		90,000	50,000	
												52.Machinery and Equipment				
		1,19,04,587	48,69,942			96,07,000	45,00,000		96,07,000	45,00,000		TOTAL (02)			1,05,34,000	36,00,000
												(03) Scheme for Intensive Agriculture in selected areas				
						55,50,000			55,50,000			01.Salaries			65,80,000	
						1,75,000			1,75,000			02.Wages		1,95,000		
						4,04,000			4,04,000			06.Medical Treatment		4,15,000		

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
		72,51,061	42,591			3,40,000				3,40,000		11.Domestic travel expenses				3,65,000	
						1,65,000				1,65,000		13.Office Expenses				1,80,000	
						60,000				60,000		14.Rents, Rates and Taxes					
						90,000				90,000		21.Supplies and Materials				70,000	
												27.Minor Works					
												50.Other Charges				1,05,000	
		72,51,061	42,591			67,84,000				67,84,000		TOTAL (03)				79,10,000	
												(04) Seed testing Laboratory					
				25,50,000				25,50,000				01.Salaries	33,80,000				
				1,05,000			3,80,000	1,05,000		3,80,000		02.Wages	1,10,000	25,000		4,50,000	
				1,30,000				1,30,000				06.Medical Treatment	1,40,000				
				1,00,000				1,00,000				11.Domestic travel expenses	1,20,000				
30,11,705		67,847	17,10,536	70,000			2,20,000	70,000		2,20,000		13.Office Expenses	80,000	75,000		3,00,000	
												20.Other Administrative expenses					
							7,00,000			7,00,000		21.Supplies and Materials				7,50,000	
							6,00,000			6,00,000		27.Minor Works				3,00,000	
				40,000			1,00,000	40,000		1,00,000		50.Other Charges	45,000			1,00,000	
												52.Machinery and Equipment					
30,11,705		67,847	17,10,536	29,95,000			20,00,000	29,95,000		20,00,000		TOTAL (04)	38,75,000	1,00,000		19,00,000	
												(05) Seed Production and Multiplication					
												01.Salaries					
												21.Supplies and Materials					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												TOTAL (05)				
												(06) Multiple Cropping				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (06)				
30,11,705		1,92,23,495	66,23,069	29,95,000		1,63,91,000	65,00,000	29,95,000		1,63,91,000	65,00,000	TOTAL 103	38,75,000	1,00,000	1,84,44,000	55,00,000
												104 AGRICULTURAL FARMS-				
												(01) Upper Shillong Farm				
						13,50,000				13,50,000		01.Salaries			18,50,000	
						2,80,000				2,80,000		02.Wages			2,90,000	
						80,000				80,000		06.Medical Treatment			90,000	
						60,000				60,000		11.Domestic travel expenses			70,000	
		21,52,832				55,000				55,000		13.Office Expenses			60,000	
												14.Rents, Rates and Taxes				
						1,20,000				1,20,000		21.Supplies and Materials			1,25,000	
						30,000				30,000		27.Minor Works			35,000	
						30,000				30,000		50.Other Charges			35,000	
						30,000				30,000		52.Machinery and Equipment			35,000	
		21,52,832				20,35,000				20,35,000		TOTAL (01)			25,90,000	
		21,52,832				20,35,000				20,35,000		TOTAL 104			25,90,000	
												105 MANURES & FERTILIZERS-				
												(01) Local green manure and rural composis composition-				
						6,20,000				6,20,000		01.Salaries			8,05,000	
						47,000				47,000		02.Wages			50,000	
						1,00,000				1,00,000		06.Medical Treatment			1,10,000	

GRANT 43

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
		7,51,608				82,000				82,000		11.Domestic travel expenses				95,000	
						60,000				60,000		13.Office Expenses				70,000	
						20,000				20,000		14.Rents, Rates and Taxes					
						20,000				20,000		21.Supplies and Materials				25,000	
						40,000				40,000		27.Minor Works				25,000	
												50.Other Charges				50,000	
		7,51,608				9,89,000				9,89,000		TOTAL (01)				12,30,000	
					15,20,000				15,20,000			(02) Fertiliser distribution (including transport subsidy) Scheme other than bonemeal-					
					92,000				92,000			01.Salaries	18,00,000				
					92,000				92,000			02.Wages					
					92,000				92,000			06.Medical Treatment	97,000				
					50,000				50,000			11.Domestic travel expenses	97,000				
15,87,474		21,368	31,350									13.Office Expenses	55,000				
												14.Rents, Rates and Taxes					
												21.Supplies and Materials					
					40,000				40,000			31.Grants - in - aid (Salary)					
												33.Subsidies					
												50.Other Charges	45,000				
15,87,474		21,368	31,350	17,94,000					17,94,000			TOTAL (02)	20,94,000				
					29,50,000				29,50,000			(04) Soil Testing Laboratory					
					1,20,000				1,20,000			01.Salaries	41,50,000				
						10,80,000			10,80,000			02.Wages	1,35,000				11,00,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				1,70,000				1,70,000								
				1,20,000				1,20,000								
56,81,425	68,400	1,68,978	12,43,019	90,000			3,00,000	90,000			3,00,000					
				50,000			3,10,000	50,000			3,10,000					
							3,10,000				3,10,000					
				30,000				30,000								
												06.Medical Treatment	1,80,000			
												11.Domestic travel expenses	1,30,000			
												13.Office Expenses	95,000			2,85,000
												14.Rents, Rates and Taxes				
												16.Publications				
												21.Supplies and Materials	55,000			3,80,000
												27.Minor Works				2,00,000
												50.Other Charges	35,000			35,000
												52.Machinery and Equipment				
56,81,425	68,400	1,68,978	12,43,019	35,30,000			20,00,000	35,30,000			20,00,000	TOTAL (04)	47,80,000			20,00,000
												(05) State Soil Survey Organisation-				
				25,10,000		88,40,000		25,10,000		88,40,000		01.Salaries	34,72,000		1,02,79,000	
				1,20,000		3,35,000		1,20,000		3,35,000		02.Wages	1,30,000		3,60,000	5,20,000
				1,35,000		4,50,000		1,35,000		4,50,000		06.Medical Treatment	1,40,000		4,65,000	
				1,10,000		3,75,000		1,10,000		3,75,000		11.Domestic travel expenses	1,20,000		4,00,000	
38,09,708	40,000	1,13,46,631	10,57,009	70,000		1,75,000		70,000		1,75,000		13.Office Expenses	80,000	40,000	1,90,000	2,20,000
												14.Rents, Rates and Taxes				
												20.Other Administrative expenses				
						1,05,000				1,05,000		21.Supplies and Materials			1,20,000	6,00,000
												27.Minor Works				1,20,000
				40,000		85,000		40,000		85,000		50.Other Charges	45,000		90,000	
												52.Machinery and Equipment				
												01. District Office				
							5,09,000			5,09,000		02.Wages				
					40,000		2,50,000		40,000	2,50,000		13.Office Expenses				
							6,30,000			6,30,000		21.Supplies and Materials				
							71,000			71,000		27.Minor Works				
					40,000		14,60,000		40,000	14,60,000		TOTAL 01				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
38,09,708	40,000	1,13,46,631	10,57,009	29,85,000	40,000	1,03,65,000	14,60,000	29,85,000	40,000	1,03,65,000	14,60,000	TOTAL (05)				39,87,000	40,000	1,19,04,000	14,60,000
	10,00,000				10,00,000				10,00,000			(06) Provision of Financial Assistance as Subsidy to Mecofed for storage of fertiliser-							
												21.Supplies and Materials							
												31.Grants - in - aid (Salary)					10,00,000		
												32.Contribution							
	10,00,000				10,00,000				10,00,000			TOTAL (06)					10,00,000		
												(09) Organic Manures [Vermi-Composting of compost pit]							
												01.Salaries							
												20.Other Administrative expenses							
												21.Supplies and Materials							
												50.Other Charges							
												TOTAL (09)							
					15,000				15,000			(10) Fertilizer Distribution							
												13.Office Expenses							
												21.Supplies and Materials							
							7,82,000				7,82,000	33.Subsidies							7,95,000
	15,000		34,10,699				5,000				5,000	50.Other Charges							5,000
	15,000		34,10,699		15,000		7,87,000		15,000		7,87,000	TOTAL (10)							8,00,000
					40,000				40,000			(11) Organic Manures							
												13.Office Expenses							
							2,45,000				2,45,000	20.Other Administrative expenses							
							34,65,000				34,65,000	21.Supplies and Materials							

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	40,000		31,28,580				50,000				50,000	50.Other Charges				
	40,000		31,28,580		40,000		37,60,000		40,000		37,60,000	TOTAL (11)				
												(12) National Project of Organic Farming				
												21.Supplies and Materials				
												28.Professional Services				
												TOTAL (12)				
1,10,78,607	11,63,400	1,22,88,585	88,70,657	83,09,000	10,95,000	1,13,54,000	80,07,000	83,09,000	10,95,000	1,13,54,000	80,07,000	TOTAL 105	1,08,61,000	10,40,000	1,31,34,000	42,60,000
												107 PLANT PROTECTION-				
												(01) Plant protection for epidemic control measures including sale of pesticides etc.,at subsidised rates-				
							52,40,000				52,40,000	01.Salaries			64,90,000	
							2,02,000				2,02,000	02.Wages			2,25,000	
							3,38,000				3,38,000	06.Medical Treatment			3,50,000	
							3,70,000				3,70,000	11.Domestic travel expenses			3,95,000	
		60,75,390					1,50,000				1,50,000	13.Office Expenses			1,65,000	
							57,000				57,000	14.Rents, Rates and Taxes				
												21.Supplies and Materials			65,000	
												27.Minor Works				
							55,000				55,000	50.Other Charges			65,000	
												51.Motor Vehicles				
							27,000				27,000	52.Machinery and Equipment			30,000	
		60,75,390					64,39,000				64,39,000	TOTAL (01)			77,85,000	
												(04) Bio- Control Laboratory				
							7,00,000				7,00,000	02.Wages		7,00,000		
	14,49,733		9,99,980		6,00,000		6,00,000				6,00,000	13.Office Expenses		6,00,000		
					50,000		50,000				50,000	20.Other Administrative expenses		50,000		
					5,00,000		5,00,000				5,00,000	21.Supplies and Materials		5,00,000		
					50,000		50,000				50,000	26.Advertising and Publicity		50,000		

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Computerisation by NIC, Meghalaya State Centre

GRANT 43

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
					6,00,000				6,00,000			27.Minor Works							
												50.Other Charges							
												52.Machinery and Equipment		6,00,000					
	14,49,733		9,99,980		25,00,000				25,00,000			TOTAL (04)		25,00,000					
		11,65,252	2,972									(05) Plant Protection including IPM							
												13.Office Expenses							
												21.Supplies and Materials							
												27.Minor Works							
												50.Other Charges							
												52.Machinery and Equipment							
		11,65,252	2,972									TOTAL (05)							
		1,78,396	56,45,219	20,000	15,000			20,000	15,000			(06) Plant Protection including IPM							
												01.Salaries							
												13.Office Expenses		1,00,000				1,65,000	
												21.Supplies and Materials						34,32,000	
												27.Minor Works						73,000	
												50.Other Charges						35,000	
												52.Machinery and Equipment						26,95,000	
		1,78,396	56,45,219	20,000	65,80,000			20,000	65,80,000			TOTAL (06)		1,00,000				64,00,000	
	14,49,733	74,19,038	66,48,171	25,20,000	64,39,000	65,80,000		25,20,000	64,39,000	65,80,000		TOTAL 107		26,00,000		77,85,000		64,00,000	
												108 COMMERCIAL CROPS-							
												(01) Development of arenuts and betel leaves including jute, cotton and sugarcane for sale at subsidised rate-							

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						16,20,000				16,20,000		01.Salaries			21,50,000	
						70,000				70,000		02.Wages			80,000	
						1,10,000				1,10,000		06.Medical Treatment			1,15,000	
						1,00,000				1,00,000		11.Domestic travel expenses			1,20,000	
		25,06,105	2,41,398			35,000				35,000		13.Office Expenses			40,000	
						30,000				30,000		14.Rents, Rates and Taxes				
						15,000				15,000		21.Supplies and Materials			35,000	
												27.Minor Works				
						25,000				25,000		50.Other Charges			20,000	
												51.Motor Vehicles				
												52.Machinery and Equipment			30,000	
		25,06,105	2,41,398			20,05,000				20,05,000		TOTAL (01)			25,90,000	
						4,50,000				4,50,000		(02) Development of Ginger and Turmeric including Sale of Plants at subsidised rates-				
						6,73,000				6,73,000		01.Salaries			3,10,000	
						5,50,000				5,50,000		02.Wages			6,77,000	
						5,60,000				5,60,000		06.Medical Treatment			5,50,000	
						1,52,000				1,52,000		11.Domestic travel expenses			5,60,000	
		6,75,185	81,781			1,30,000				1,30,000		13.Office Expenses			1,53,000	
						1,25,000				1,25,000		14.Rents, Rates and Taxes				
												21.Supplies and Materials			1,30,000	
												27.Minor Works				
												50.Other Charges			1,25,000	
		6,75,185	81,781			26,40,000				26,40,000		TOTAL (02)			25,05,000	
						7,00,000		7,00,000		7,00,000		(03) Potato Development including sale of seeds at subsidised rate-				
						60,000		60,000		60,000		01.Salaries	8,00,000		1,08,80,000	
						97,000		97,000		97,000		02.Wages	70,000		2,45,000	
												06.Medical Treatment	1,00,000		3,70,000	

GRANT 43

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
8,68,025		1,25,12,371	6,32,765	75,000	60,000	3,40,000	1,50,000	75,000	60,000	3,40,000	1,50,000	11.Domestic travel expenses	80,000		3,60,000		
							60,000				60,000	13.Office Expenses	65,000		1,60,000		
							60,000				60,000	14.Rents, Rates and Taxes			65,000		
							35,000				35,000	21.Supplies and Materials			40,000		
							35,000				35,000	27.Minor Works			40,000		
				30,000		55,000	55,000	30,000		55,000	55,000	50.Other Charges	35,000		65,000		
												52.Machinery and Equipment					
8,68,025		1,25,12,371	6,32,765	10,22,000		1,09,55,000		10,22,000		1,09,55,000		TOTAL (03)	11,50,000		1,22,25,000		
				8,00,000		46,75,000		8,00,000		46,75,000		(06) Experimental Tea Plantation-					
				70,000		7,70,000		70,000		7,70,000		01.Salaries	10,00,000		58,43,000		
				70,000		8,50,000		70,000		8,50,000		02.Wages	80,000		7,90,000		
				75,000		7,50,000		75,000		7,50,000		06.Medical Treatment	75,000		8,65,000		
				40,000		2,10,000		40,000		2,10,000		11.Domestic travel expenses	80,000		7,70,000		
19,97,041	24,000	65,12,336	67,85,569	40,000		2,10,000		40,000		2,10,000		13.Office Expenses	45,000		2,20,000		
							1,70,000				1,70,000	21.Supplies and Materials			1,80,000		
				30,000		1,60,000		30,000		1,60,000		27.Minor Works					
												50.Other Charges	35,000		1,70,000		
												51.Motor Vehicles					
												52.Machinery and Equipment					
19,97,041	24,000	65,12,336	67,85,569	10,85,000		75,85,000		10,85,000		75,85,000		TOTAL (06)	13,15,000		88,38,000		
				31,80,000				31,80,000				(09) Regional Centre for Training & Production of Mushrooms-					
												01.Salaries	38,90,000				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				2,00,000				2,00,000				02.Wages	2,10,000			
				1,96,000				1,96,000				06.Medical Treatment	2,00,000			
				97,000				97,000				11.Domestic travel expenses	1,05,000			
44,16,943				85,000				85,000				13.Office Expenses	90,000			
												21.Supplies and Materials				
												27.Minor Works				
				35,000				35,000				50.Other Charges	40,000			
												52.Machinery and Equipment				
44,16,943				37,93,000				37,93,000				TOTAL (09)	45,35,000			
												21.Supplies and Materials				
												(21) Plantation Crops Development (Areca nut/Cashewnut/Coconut/Pineapple)				
											13,50,000	02.Wages				8,10,000
												13.Office Expenses				
											45,00,000	14.Rents, Rates and Taxes				
												21.Supplies and Materials				41,66,000
											34,51,000	33.Subsidies				37,87,000
			34,92,090					1,99,000			1,99,000	50.Other Charges				2,38,000
												52.Machinery and Equipment				
												53.Major Works				
			34,92,090					95,00,000			95,00,000	TOTAL (21)				90,01,000
												(22) Spices Development (Ginger/Turmeric/Large Cardamon/ Black Pepper)				
											14,89,000	02.Wages				16,38,000
		98,700	28,70,850					1,94,000			1,94,000	13.Office Expenses				2,13,000
								8,17,000			8,17,000	21.Supplies and Materials				11,49,000
												50.Other Charges				
												52.Machinery and Equipment				
						42,00,000				42,00,000		53.Major Works				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
		98,700	28,70,850		42,00,000		25,00,000		42,00,000		25,00,000	TOTAL (22)							30,00,000
							10,50,000				10,50,000	(23) Tuber Crops Development (Potato/Tapioca/Colacacia)							
		6,77,943	1,16,08,612				1,50,000				1,50,000	02.Wages							16,08,000
							67,000				67,000	13.Office Expenses							2,50,000
							87,88,000				87,88,000	14.Rents, Rates and Taxes							67,000
							10,00,000				10,00,000	21.Supplies and Materials							93,75,000
							10,95,000				10,95,000	27.Minor Works							
							50,000				50,000	50.Other Charges							12,60,000
												52.Machinery and Equipment							41,000
		6,77,943	1,16,08,612				1,22,00,000				1,22,00,000	TOTAL (23)							1,26,01,000
												(24) Regional Centre for Training and Production of Mushroom							
							7,29,000		3,28,000		7,29,000	01.Salaries							
							1,65,000		2,52,000		1,65,000	02.Wages					7,50,000		3,50,000
	20,06,383		10,26,809				10,70,000		4,40,000		10,70,000	13.Office Expenses					2,20,000		2,20,000
							2,06,000		1,10,000		2,06,000	21.Supplies and Materials					11,18,000		5,00,000
												33.Subsidies					1,32,000		1,10,000
	20,06,383		10,26,809				21,70,000		11,30,000		21,70,000	TOTAL (24)					22,20,000		11,80,000
												(25) Experimental Tea Plantation							
												01.Salaries							
												02.Wages							
												11.Domestic travel expenses							
		4,52,685	7,13,292									13.Office Expenses							

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												32.Contribution				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
		4,52,685	7,13,292									TOTAL (25)				
												(26) Package Scheme for Assistance to Local Tribal Cultivators to raise Micro Size Tea Plantation of areas not exceeding 2 ha.				
												21.Supplies and Materials				
												33.Subsidies				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (26)				
												(27) Indigenous Crops Development				
							9,01,000				9,01,000	02.Wages				
							30,75,000				30,75,000	21.Supplies and Materials				32,73,000
							8,20,000				8,20,000	26.Advertising and Publicity				6,22,000
		2,59,998	27,66,786				1,05,000				1,05,000	50.Other Charges				1,05,000
		2,59,998	27,66,786				49,01,000				49,01,000	TOTAL (27)				40,00,000
												(32) Winter Cropping and Dev.of Cultivable land				
												11.Domestic travel expenses				5,75,000
		24,42,664	2,98,23,382				4,40,000				4,40,000	13.Office Expenses				5,50,000
							9,30,000				9,30,000	20.Other Administrative expenses				5,50,000
							3,37,00,000				3,37,00,000	21.Supplies and Materials				1,22,00,000
												27.Minor Works				
							9,30,000				9,30,000	50.Other Charges				10,00,000

GRANT 43

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
		24,42,664	2,98,23,382				3,60,00,000				3,60,00,000	52.Machinery and Equipment							
												TOTAL (32)							1,48,75,000
							24,00,000				24,00,000	(33) Rice Development through cluster approach							
							26,50,000				26,50,000	02.Wages							
							4,25,00,000				4,25,00,000	12.Foreign travel expenses							
												21.Supplies and Materials							
												27.Minor Works							
												33.Subsidies							
		27,53,476	4,51,35,187				31,50,000				31,50,000	50.Other Charges							
							13,00,000				13,00,000	52.Machinery and Equipment							
												Add Amount tranfered from Centrally Sponsored Schemes							
		27,53,476	4,51,35,187				5,20,00,000				5,20,00,000	TOTAL (33)							
							2,14,00,000				2,14,00,000	(34) Maize Development through cluster approach							
		14,45,713	1,92,16,828				76,00,000				76,00,000	21.Supplies and Materials							1,84,00,000
												50.Other Charges							56,00,000
												52.Machinery and Equipment							
		14,45,713	1,92,16,828				2,90,00,000				2,90,00,000	TOTAL (34)							2,40,00,000
							10,000				10,000	(35) Jute Technology Mission							
			78,305				2,000				2,000	13.Office Expenses							10,000
							1,89,000				1,89,000	20.Other Administrative expenses							1,500
												21.Supplies and Materials							2,88,500
												50.Other Charges							

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
			78,305				2,01,000				2,01,000					3,00,000
	17,33,440		29,14,585		1,00,000				1,00,000							
							78,90,000				78,90,000					
					3,000		7,000		3,000		7,000					11,000
	17,33,440		29,14,585		1,03,000		78,97,000		1,03,000		78,97,000					70,00,000
			1,23,000		25,000		4,75,000		25,000		4,75,000					
			1,23,000		25,000		4,75,000		25,000		4,75,000					
	1,00,000	2,05,504	1,84,21,321		1,00,000		1,85,000		1,00,000		1,85,000			40,000		1,60,000
							1,15,00,000				1,15,00,000					60,00,000
							1,20,000				1,20,000					1,20,000
							16,000				16,000					80,000
							74,31,000				74,31,000					36,00,000
	1,00,000	2,05,504	1,84,21,321		1,00,000		1,92,52,000		1,00,000		1,92,52,000			40,000		99,60,000
	64,65,000				20,000				20,000							
					10,000				10,000							

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
					64,70,000				64,70,000				33.Subsidies						
	64,65,000				65,00,000				65,00,000				TOTAL (39)						
							50,000				50,000		(40) Land Reclamation						
													02.Wages						
													13.Office Expenses						
													24.P.O.L.						
													26.Advertising and Publicity						
							4,50,000				4,50,000		27.Minor Works						
													31.Grants - in - aid (Salary)						
													51.Motor Vehicles						
													52.Machinery and Equipment						
													TOTAL (40)						
													(41) Tea Development Scheme						
					5,33,000		61,34,000		5,33,000		61,34,000		01.Salaries						
													02.Wages		5,33,000		60,61,000		
													11.Domestic travel expenses						
					35,000		4,45,000		35,000		4,45,000		13.Office Expenses		55,000		6,95,000		
					11,00,000		4,00,000		11,00,000		4,00,000		20.Other Administrative expenses		12,00,000		4,00,000		
					10,39,000		32,55,000		10,39,000		32,55,000		21.Supplies and Materials		10,50,000		34,68,000		
													26.Advertising and Publicity				2,00,000		
					59,00,000		4,00,000		59,00,000		4,00,000		27.Minor Works		2,00,000		7,00,000		
					5,00,000		4,80,000		5,00,000		4,80,000		28.Professional Services		63,000		8,00,000		
					12,000				12,000				32.Contribution		12,000				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	65,84,025	3,78,322	71,31,969		4,000		8,22,000		4,000		8,22,000	33.Subsidies				7,01,000
							3,74,000				3,74,000	50.Other Charges		4,000		6,22,000
							14,00,000				14,00,000	51.Motor Vehicles				15,00,000
					20,000		11,50,000		20,000		11,50,000	52.Machinery and Equipment		22,000		7,15,000
	65,84,025	3,78,322	71,31,969		91,43,000		1,48,60,000		91,43,000		1,48,60,000	TOTAL (41)		31,39,000		1,58,62,000
												(42) Special Assistance for Unforeseen Incidents-Ethnic Violence/ Fire/Droughts etc.				
			31,41,000		1,00,000		4,00,000		1,00,000		4,00,000	21.Supplies and Materials				
			31,41,000		1,00,000		4,00,000		1,00,000		4,00,000	TOTAL (42)				
												(43) Integrated Farming in Micro Watershed				
					1,00,000		5,00,000		1,00,000		5,00,000	13.Office Expenses		1,00,000		5,00,000
							4,00,000				4,00,000	20.Other Administrative expenses				4,00,000
							20,00,000				20,00,000	21.Supplies and Materials				55,00,000
							30,00,000				30,00,000	27.Minor Works				50,00,000
					1,00,000		59,00,000		1,00,000		59,00,000	TOTAL (43)		1,00,000		1,14,00,000
												(44) State Rice Mission				
												01.Salaries		1,79,82,000		
												02.Wages				15,00,000
					30,00,000				30,00,000			11.Domestic travel expenses		30,00,000		
					6,60,000		1,40,000		6,60,000		1,40,000	13.Office Expenses		32,12,000		20,00,000
												16.Publications		10,00,000		
												20.Other Administrative expenses		93,00,000		30,00,000
							52,00,000				52,00,000	21.Supplies and Materials		34,00,000		1,80,00,000
												27.Minor Works				1,00,00,000
												31.Grants - in - aid (Salary)				40,00,000
												50.Other Charges		86,00,000		
												52.Machinery and Equipment		1,20,00,000		30,00,000
					36,60,000		53,40,000		36,60,000		53,40,000	TOTAL (44)		5,84,94,000		4,15,00,000

GRANT 43

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
72,82,009	1,69,12,848	3,09,21,002	15,62,05,529	59,00,000	2,61,01,000	2,31,85,000	20,20,56,000	59,00,000	2,61,01,000	2,31,85,000	20,20,56,000	TOTAL 108				70,00,000	6,39,93,000	2,61,58,000	15,46,79,000
												109 EXTENTION AND FARMERS TRAINING							
												(02) Agriculture Information Units.(Agri)							
				26,00,000		5,80,000		26,00,000		5,80,000		01.Salaries				33,50,000		6,60,000	
				1,60,000		45,000		1,60,000		45,000		02.Wages				1,70,000		55,000	
												04.Pensionary Charges							
				1,35,000		1,10,000		1,35,000		1,10,000		06.Medical Treatment				1,40,000		1,21,000	
				92,000	1,00,000	1,03,000		92,000	1,00,000	1,03,000		11.Domestic travel expenses				97,000	1,00,000	1,15,000	
43,51,900	11,51,000	7,70,772	27,40,388	65,000	1,09,000	80,000		65,000	1,09,000	80,000		13.Office Expenses				70,000	1,09,000	93,000	
												14.Rents, Rates and Taxes							
												16.Publications					3,50,000		
				35,000	1,00,000	15,000		35,000	1,00,000	15,000		21.Supplies and Materials				40,000	1,00,000	20,000	
				30,000	2,18,000	30,000	6,54,000	30,000	2,18,000	30,000	6,54,000	26.Advertising and Publicity				35,000	2,18,000	35,000	6,54,000
												27.Minor Works							
												28.Professional Services					1,20,000		
				30,000	5,87,000	62,000	17,61,000	30,000	5,87,000	62,000	17,61,000	50.Other Charges				35,000	5,87,000	72,000	17,61,000
												51.Motor Vehicles							
				40,000		15,000		40,000		15,000		52.Machinery and Equipment				45,000		20,000	
43,51,900	11,51,000	7,70,772	27,40,388	31,87,000	15,84,000	10,40,000	24,15,000	31,87,000	15,84,000	10,40,000	24,15,000	TOTAL (02)				39,82,000	15,84,000	11,91,000	24,15,000
												(03) Farmer's Institute							
						83,70,000				83,70,000		01.Salaries						99,16,000	
						3,30,000	4,50,000			3,30,000	4,50,000	02.Wages						3,60,000	4,81,000
						4,70,000				4,70,000		06.Medical Treatment						4,85,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		1,23,67,479	70,10,602			3,70,000				3,70,000		11.Domestic travel expenses			4,08,000	
						1,05,000	8,00,000			1,05,000	8,00,000	13.Office Expenses			1,15,000	8,30,000
							31,50,000				31,50,000	20.Other Administrative expenses				31,30,000
						1,00,000	16,00,000			1,00,000	16,00,000	21.Supplies and Materials			1,15,000	8,90,000
												26.Advertising and Publicity				
												28.Professional Services				2,40,000
						75,000				75,000		50.Other Charges			90,000	4,29,000
												52.Machinery and Equipment				
		1,23,67,479	70,10,602			98,20,000	60,00,000			98,20,000	60,00,000	TOTAL (03)			1,14,89,000	60,00,000
												(04) Demonstration in cultivator's field				
						50,90,000				50,90,000		01.Salaries			62,69,000	
						1,40,000				1,40,000		02.Wages			1,65,000	
						4,45,000				4,45,000		06.Medical Treatment			4,65,000	
						3,32,000				3,32,000		11.Domestic travel expenses			3,55,000	
		53,03,632				1,70,000				1,70,000		13.Office Expenses			1,85,000	
												14.Rents, Rates and Taxes				
						75,000				75,000		21.Supplies and Materials			85,000	
						60,000				60,000		27.Minor Works			70,000	
						60,000				60,000		50.Other Charges			70,000	
												51.Motor Vehicles				
						70,000				70,000		52.Machinery and Equipment			80,000	
		53,03,632				64,42,000				64,42,000		TOTAL (04)			77,44,000	
												(06) Basic Agricultural Training Centre				
				77,90,000				77,90,000				01.Salaries	93,00,000			
				1,70,000	6,00,000			1,70,000	6,00,000			02.Wages	1,80,000	6,00,000		
				3,10,000				3,10,000				06.Medical Treatment	3,15,000			
				1,70,000				1,70,000				11.Domestic travel expenses	1,80,000			
1,20,10,909	28,25,236	15,900		97,000	8,00,000			97,000	8,00,000			13.Office Expenses	1,00,000	8,00,000		

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
					4,50,000				4,50,000			20.Other Administrative expenses		4,50,000					
					5,00,000				5,00,000			21.Supplies and Materials		5,00,000					
				70,000	1,50,000			70,000	1,50,000			28.Professional Services	75,000	1,50,000					
					5,00,000				5,00,000			34.Scholarships and Stipends		5,00,000					
				45,000				45,000				50.Other Charges	50,000						
												51.Motor Vehicles							
												52.Machinery and Equipment							
1,20,10,909	28,25,236	15,900		86,52,000	30,00,000			86,52,000	30,00,000			TOTAL (06)	1,02,00,000	30,00,000					
	13,50,836		16,27,695		2,50,000				2,50,000			(07) Agril Information Units (Hort)							
					6,00,000				6,00,000			11.Domestic travel expenses							
												13.Office Expenses		2,50,000					
												16.Publications		6,00,000					
					2,50,000				2,50,000			20.Other Administrative expenses							
					3,50,000		2,10,000		3,50,000		2,10,000	21.Supplies and Materials		2,50,000					
					3,00,000		14,40,000		3,00,000		14,40,000	26.Advertising and Publicity		3,50,000			2,10,000		
												50.Other Charges		4,00,000			14,40,000		
												51.Motor Vehicles							
												52.Machinery and Equipment							
	13,50,836		16,27,695		17,50,000		16,50,000		17,50,000		16,50,000	TOTAL (07)		18,50,000			16,50,000		
	3,18,42,000				30,00,000				30,00,000			(09) Support to State extension Programmes for extension reforms.							
												13.Office Expenses							
												20.Other Administrative expenses		45,00,000					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12					
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												13				
	3,18,42,000				30,00,000				30,00,000					45,00,000		
	5,00,000		1,24,964		12,00,000				12,00,000							
	5,00,000		1,24,964		12,00,000				12,00,000							
					5,00,000				5,00,000					5,00,000		
					5,00,000				5,00,000					5,00,000		
					15,00,000				15,00,000					15,00,000		
					35,00,000				35,00,000					35,00,000		
					50,00,000				50,00,000					50,00,000		
					10,00,000				10,00,000							
					10,00,000				10,00,000							
					56,00,000				56,00,000							
					56,00,000				56,00,000					60,00,000		
																2,50,000
																62,000
																25,50,000
																1,75,000
																1,88,000

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													TOTAL (15)					32,25,000	
1,63,62,809	3,76,69,072	1,84,57,783	1,15,03,649	1,18,39,000	2,26,34,000	1,73,02,000	1,00,65,000	1,18,39,000	2,26,34,000	1,73,02,000	1,00,65,000		TOTAL 109	1,41,82,000	2,24,34,000	2,04,24,000	1,32,90,000		
													111 AGRICULTURAL ECONOMICS AND STATISTICS						
													(01) Land use Survey.						
				22,20,000		73,30,000		22,20,000		73,30,000			01.Salaries	33,82,000			88,60,000		
				1,30,000	60,000	2,20,000	1,20,000	1,30,000	60,000	2,20,000	1,20,000		02.Wages	1,40,000	60,000	2,45,000	1,20,000		
				1,10,000		4,60,000		1,10,000		4,60,000			06.Medical Treatment	1,15,000			4,75,000		
				90,000		3,00,000		90,000		3,00,000			11.Domestic travel expenses	95,000			3,35,000		
31,88,811	80,000	87,46,947	4,32,300	70,000	5,000	1,35,000	15,000	70,000	5,000	1,35,000	15,000		13.Office Expenses	75,000	5,000	1,50,000	15,000		
						45,000				45,000			21.Supplies and Materials				50,000		
					5,000		15,000		5,000		15,000		26.Advertising and Publicity		5,000		15,000		
				25,000		90,000		25,000		90,000			50.Other Charges	30,000			1,05,000		
					75,000		2,30,000		75,000		2,30,000		52.Machinery and Equipment		50,000		2,30,000		
31,88,811	80,000	87,46,947	4,32,300	26,45,000	1,45,000	85,80,000	3,80,000	26,45,000	1,45,000	85,80,000	3,80,000		TOTAL (01)	38,37,000	1,20,000	1,02,20,000	3,80,000		
													(02) Agricultural Census-						
				27,26,000				27,26,000					01.Salaries	30,10,000					
				6,20,000				6,20,000					02.Wages	6,30,000					
				3,90,000				3,90,000					06.Medical Treatment	3,95,000					
				3,80,000				3,80,000					11.Domestic travel expenses	3,90,000					
30,22,940				2,50,000				2,50,000					13.Office Expenses	2,55,000					
				1,30,000				1,30,000					50.Other Charges	1,35,000					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
30,22,940				44,96,000				44,96,000						48,15,000		
	18,00,000				1,05,000				1,05,000							
					3,65,000		6,00,000		3,65,000		6,00,000					
					2,00,000				2,00,000							
					3,50,000				3,50,000							
					1,80,000				1,80,000							
	18,00,000				12,00,000		6,00,000		12,00,000		6,00,000					
	21,49,289				1,50,000				1,50,000							
					4,00,000				4,00,000							
					10,00,000				10,00,000							
					1,50,000				1,50,000							
					1,00,000				1,00,000							
	21,49,289				18,00,000				18,00,000							
	5,00,000				1,00,000				1,00,000							
					50,000				50,000							
					1,55,000				1,55,000							
					1,20,000				1,20,000							
					75,000				75,000							
	5,00,000				5,00,000				5,00,000							

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
					1,00,000				1,00,000				13.Office Expenses			1,00,000			
					50,000				50,000				20.Other Administrative expenses			50,000			
													21.Supplies and Materials						
													27.Minor Works						
					1,50,000				1,50,000				28.Professional Services			1,50,000			
													50.Other Charges						
					3,00,000				3,00,000				TOTAL (06)			3,00,000			
62,11,751	45,29,289	87,46,947	4,32,300	71,41,000	39,45,000	85,80,000	9,80,000	71,41,000	39,45,000	85,80,000	9,80,000		TOTAL 111			86,52,000	38,41,000	1,02,20,000	10,60,000
													113 AGRICULTURAL ENGINEERING						
													(02) Agricultural Engineering(Mechanical)						
				31,48,000	12,00,000	1,89,33,000	7,00,000	31,48,000	12,00,000	1,89,33,000	7,00,000		01.Salaries	36,50,000			2,20,95,000		
				6,00,000	80,000	38,60,000	4,20,000	6,00,000	80,000	38,60,000	4,20,000		02.Wages	6,10,000	90,000	39,10,000	5,90,000		
				6,10,000	50,000	17,45,000	1,00,000	6,10,000	50,000	17,45,000	1,00,000		06.Medical Treatment	6,15,000		17,70,000			
				5,92,000	1,50,000	22,70,000	50,000	5,92,000	1,50,000	22,70,000	50,000		11.Domestic travel expenses	6,00,000		23,10,000			
32,84,593	10,65,548	3,65,41,963	1,18,79,149	2,72,000	1,75,000	14,80,000	5,00,000	2,72,000	1,75,000	14,80,000	5,00,000		13.Office Expenses	2,75,000	1,50,000	15,10,000	6,00,000		
					5,000		1,15,000		5,000		1,15,000		14.Rents, Rates and Taxes						80,000
						8,65,000				8,65,000			16.Publications						
													21.Supplies and Materials				8,85,000		
					25,000		31,00,000		25,000		31,00,000		24.P.O.L.		80,000				47,00,000
													26.Advertising and Publicity						
						62,80,000	53,00,000			62,80,000	53,00,000		27.Minor Works				63,30,000	47,50,000	
				1,30,000		9,05,000		1,30,000		9,05,000			50.Other Charges	1,35,000		9,25,000			
					3,30,000				3,30,000				51.Motor Vehicles						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						50,20,000				50,20,000		52.Machinery and Equipment		39,60,000	50,45,000	
32,84,593	10,65,548	3,65,41,963	1,18,79,149	53,52,000	20,15,000	4,13,58,000	1,02,85,000	53,52,000	20,15,000	4,13,58,000	1,02,85,000	TOTAL (02)	58,85,000	42,80,000	4,47,80,000	1,07,20,000
												(03) Agricultural Engineering(Workshop)				
					80,000	1,30,000	4,80,000		80,000	1,30,000	4,80,000	01.Salaries				
												02.Wages	80,000	1,44,000	4,80,000	
												06.Medical Treatment				
												11.Domestic travel expenses				
	3,70,000		15,12,238		1,50,000	1,05,000	16,00,000		1,50,000	1,05,000	16,00,000	13.Office Expenses	1,50,000	1,12,000	16,00,000	
					25,000		1,50,000		25,000		1,50,000	14.Rents, Rates and Taxes				
												21.Supplies and Materials				
					25,000		1,50,000		25,000		1,50,000	26.Advertising and Publicity				
						1,05,000				1,05,000		27.Minor Works			1,12,000	3,00,000
												50.Other Charges				
							1,75,000				1,75,000	51.Motor Vehicles				
					90,000	50,000			90,000	50,000		52.Machinery and Equipment	90,000	57,000		
	3,70,000		15,12,238		3,70,000	3,90,000	25,55,000		3,70,000	3,90,000	25,55,000	TOTAL (03)		3,20,000	4,25,000	23,80,000
												(04) Land Reclamation Scheme(including subsidy on hire)				
						2,33,80,000				2,33,80,000		01.Salaries			2,64,22,000	
						6,00,000				6,00,000		02.Wages			6,40,000	
						6,95,000				6,95,000		06.Medical Treatment			7,30,000	
						7,40,000				7,40,000		11.Domestic travel expenses			7,90,000	
						3,40,000				3,40,000		13.Office Expenses			3,70,000	
												14.Rents, Rates and Taxes				
												20.Other Administrative expenses				
						1,25,000				1,25,000		21.Supplies and Materials			1,40,000	
												26.Advertising and Publicity				
						75,000				75,000		27.Minor Works			85,000	
												33.Subsidies				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
						87,000				87,000		50.Other Charges					1,00,000		
						85,000				85,000		52.Machinery and Equipment					95,000		
		2,64,77,849	3,59,873			2,61,27,000				2,61,27,000		TOTAL (04)					2,93,72,000		
												(05) Supply of Power Tillers/Power Pumps to Non-Border Farmers at subsidised rates-							
												13.Office Expenses							
												20.Other Administrative expenses							
												26.Advertising and Publicity							
												31.Grants - in - aid (Salary)							
												33.Subsidies							
												TOTAL (05)							
												(12) Popularisation of improved Agricultural Equipments							
						75,000				75,000		13.Office Expenses							
	10,00,000					15,000				15,000		26.Advertising and Publicity							
						7,10,000				7,10,000		27.Minor Works							
						2,00,000				2,00,000		33.Subsidies							
												52.Machinery and Equipment							
	10,00,000					10,00,000				10,00,000		TOTAL (12)							
32,84,593	24,35,548	6,30,19,812	1,37,51,260	53,52,000	33,85,000	6,78,75,000	1,28,40,000	53,52,000	33,85,000	6,78,75,000	1,28,40,000	TOTAL 113	58,85,000	46,00,000	7,45,77,000	1,31,00,000			
												115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR							
												(04) Assistance to Small farmers and marginal farmers							
												13.Office Expenses							
												TOTAL (04)							

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												TOTAL 115				
												119 HORTICULTURE AND VEGETABLE CROPS-				
												(01) Vegetable development including sale of vegetable seed rates-				
						18,10,000				18,10,000		01.Salaries			23,00,000	
						2,50,000				2,50,000		02.Wages			2,70,000	
						1,15,000				1,15,000		06.Medical Treatment			1,25,000	
						1,27,000				1,27,000		11.Domestic travel expenses			1,20,000	
		29,44,179	34,11,056			75,000				75,000		13.Office Expenses			85,000	
						85,000				85,000		21.Supplies and Materials			1,00,000	
						45,000				45,000		27.Minor Works				
						15,000				15,000		50.Other Charges			55,000	
												52.Machinery and Equipment			20,000	
		29,44,179	34,11,056			25,22,000				25,22,000		TOTAL (01)			30,75,000	
												(02) Shillong fruit Garden				
						18,40,000				18,40,000		01.Salaries			20,40,000	
						4,50,000				4,50,000		02.Wages			4,60,000	
						1,65,000				1,65,000		06.Medical Treatment			1,70,000	
						1,20,000				1,20,000		11.Domestic travel expenses			1,35,000	
		34,48,921	2,98,525			55,000				55,000		13.Office Expenses			60,000	
						45,000				45,000		14.Rents, Rates and Taxes				
						30,000				30,000		21.Supplies and Materials			50,000	
						20,000				20,000		27.Minor Works			35,000	
												50.Other Charges			25,000	
		34,48,921	2,98,525			27,25,000				27,25,000		TOTAL (02)			29,75,000	
												(03) Development in Horticulture including sale of fruit- etc at subsidised rates-				
				37,80,000		2,56,50,000		37,80,000		2,56,50,000		01.Salaries	41,98,000		3,00,85,000	
				1,50,000		8,10,000		1,50,000		8,10,000		02.Wages	1,65,000		8,50,000	
				2,10,000		9,75,000		2,10,000		9,75,000		06.Medical Treatment	2,15,000		9,90,000	

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
44,71,213		3,92,27,078	19,42,276	1,80,000	1,00,000	8,10,000	4,90,000	1,80,000	1,00,000	8,10,000	4,90,000	11.Domestic travel expenses	1,90,000			8,50,000			
												13.Office Expenses	1,05,000			5,15,000			
							4,60,000				4,60,000	14.Rents, Rates and Taxes							
							1,80,000				1,80,000	21.Supplies and Materials				4,75,000			
							45,000				45,000	27.Minor Works				1,95,000			
							1,40,000				1,40,000	50.Other Charges	50,000			1,55,000			
												52.Machinery and Equipment							
44,71,213		3,92,27,078	19,42,276	44,65,000		2,95,15,000		44,65,000		2,95,15,000		TOTAL (03)	49,23,000			3,41,15,000			
												(07) Establishment of regional Progeny Orchard cum Horticulture Nursery for Sub-Tropical Fruits(Mynkre)							
							15,10,000				15,10,000	01.Salaries				17,50,000			
							1,80,000				1,80,000	02.Wages				1,90,000			
							1,10,000				1,10,000	06.Medical Treatment				1,15,000			
							1,20,000				1,20,000	11.Domestic travel expenses				1,30,000			
		18,40,036	4,25,800			60,000					60,000	13.Office Expenses				65,000			
						1,10,000					1,10,000	21.Supplies and Materials				1,15,000			
						25,000					25,000	27.Minor Works							
						30,000					30,000	50.Other Charges				30,000			
												52.Machinery and Equipment				35,000			
		18,40,036	4,25,800			21,45,000				21,45,000		TOTAL (07)				24,30,000			
												(08) Establishment of large size Horticulture Nursery-							
												13.Office Expenses							

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
	10,00,000				14,00,000				14,00,000			31.Grants - in - aid (Salary)					14,00,000		
	10,00,000				14,00,000				14,00,000			TOTAL (16)					14,00,000		
	57,19,904	11,06,842	1,66,09,658		32,94,000		3,36,000		32,94,000		3,36,000	(17) Development and Maintenance of Orchard-cum-Horticulture kNurseries							
					1,00,000				1,00,000			01.Salaries							
					25,44,000		96,56,000		25,44,000		96,56,000	02.Wages							1,31,66,000
					3,75,000		5,24,000		3,75,000		5,24,000	13.Office Expenses							6,34,000
							86,49,000				86,49,000	14.Rents, Rates and Taxes							23,000
												21.Supplies and Materials							1,34,53,000
												27.Minor Works							
												50.Other Charges							7,25,000
							25,76,000				25,76,000	52.Machinery and Equipment							
												53.Major Works							
	57,19,904	11,06,842	1,66,09,658		63,13,000		2,20,51,000		63,13,000		2,20,51,000	TOTAL (17)							2,80,01,000
												(18) Citrus Development							
												13.Office Expenses							
												21.Supplies and Materials							
												27.Minor Works							
												33.Subsidies							
												50.Other Charges							
												TOTAL (18)							
												(19) Fruits Development							
							12,50,000				12,50,000	02.Wages							12,30,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							1,44,45,000				1,44,45,000	13.Office Expenses				
												21.Supplies and Materials				1,37,12,000
												27.Minor Works				
												33.Subsidies				
							8,05,000				8,05,000	50.Other Charges				10,58,000
							1,65,00,000				1,65,00,000	TOTAL (19)				1,60,00,000
												(20) General Horticulture Development				
	1,50,000	4,04,264	1,10,95,275									02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
	1,50,000	4,04,264	1,10,95,275									TOTAL (20)				
												(22) Establishment of large size Horticulture Nurseries				
												02.Wages				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (22)				
												(23) Establishment of Directorate of Horticulture				
					2,00,000				2,00,000			01.Salaries		2,00,000		
												02.Wages				
	16,00,000				6,00,000		14,00,000		6,00,000		14,00,000	13.Office Expenses		33,50,000		16,50,000
					3,00,000				3,00,000			20.Other Administrative expenses		3,00,000		
												21.Supplies and Materials				
					2,00,000				2,00,000			27.Minor Works		2,00,000		

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
					6,20,000		16,80,000		6,20,000		16,80,000	28. Professional Services					3,20,000		19,80,000
												50. Other Charges							
	16,00,000				19,20,000		30,80,000		19,20,000		30,80,000	TOTAL (23)					43,70,000		36,30,000
												(24) Floriculture Development							
							8,00,000				8,00,000	02. Wages							8,00,000
	21,56,734		2,57,40,267				1,00,000				1,00,000	13. Office Expenses							1,00,000
							2,52,00,000				2,52,00,000	21. Supplies and Materials							3,36,00,000
							3,00,000				3,00,000	50. Other Charges							5,00,000
												52. Machinery and Equipment							
	21,56,734		2,57,40,267				2,64,00,000				2,64,00,000	TOTAL (24)							3,50,00,000
												(28) Development of Strawberry Cultivation							
												02. Wages							
												13. Office Expenses							
	13,45,500		30,93,374		10,16,000		25,30,000		10,16,000		25,30,000	21. Supplies and Materials							18,84,000
					20,000		40,000		20,000		40,000	50. Other Charges							56,000
					3,70,000		7,25,000		3,70,000		7,25,000	52. Machinery and Equipment							30,60,000
	13,45,500		30,93,374		14,06,000		32,95,000		14,06,000		32,95,000	TOTAL (28)							50,00,000
												(29) Model Floriculture Centre							
												02. Wages							
												13. Office Expenses							
	7,79,000	4,17,000	1,02,55,465									21. Supplies and Materials							
												27. Minor Works							

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Computerisation by NIC, Meghalaya State Centre

GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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				
													52.Machinery and Equipment				
													53.Major Works				
													TOTAL (29)				
	7,79,000	4,17,000	1,02,55,465										(30) Development of Rose Cultivation.				
													02.Wages				
													13.Office Expenses				
													21.Supplies and Materials				
													50.Other Charges				
													52.Machinery and Equipment				
													TOTAL (30)				
													(31) Development of Anthurium Cultivation.				
													02.Wages				
													13.Office Expenses				
													21.Supplies and Materials				
													27.Minor Works				
													50.Other Charges				
													TOTAL (31)				
													(32) Integrated Tribal Development Programme				
					7,24,000				7,24,000				32.Contribution				
	6,00,000												50.Other Charges				
	6,00,000				7,24,000				7,24,000				TOTAL (32)				
													(34) Horticulture Mission under Integrated Basin Development Programme 2012-2013				
					20,00,000				20,00,000				01.Salaries				
					50,00,000				50,00,000				02.Wages				
					20,00,000				20,00,000				13.Office Expenses				
					10,00,000				10,00,000				16.Publications				
					20,00,000				20,00,000				20.Other Administrative expenses				

GRANT 43

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
					5,00,00,000				5,00,00,000			21.Supplies and Materials		93,00,000					
					10,00,000				10,00,000			26.Advertising and Publicity							
					50,00,000				50,00,000			27.Minor Works							
					30,00,000				30,00,000			28.Professional Services		2,00,000					
					20,00,000				20,00,000			50.Other Charges		5,00,000					
					2,70,00,000				2,70,00,000			53.Major Works							
					10,00,00,000				10,00,00,000			TOTAL (34)		1,00,00,000					
												(35) Vegetable Garden							
							7,20,000				7,20,000	21.Supplies and Materials						10,80,000	
							2,80,000				2,80,000	50.Other Charges						1,20,000	
							10,00,000				10,00,000	TOTAL (35)						12,00,000	
												(36) Maintenance of Horti-Hubs							
					4,00,000		41,50,000		4,00,000		41,50,000	02.Wages						48,80,000	
					90,000		9,00,000		90,000		9,00,000	13.Office Expenses						9,60,000	
					6,30,000		63,00,000		6,30,000		63,00,000	21.Supplies and Materials						1,00,00,000	
					30,000		3,00,000		30,000		3,00,000	50.Other Charges						4,61,000	
					11,50,000		1,16,50,000		11,50,000		1,16,50,000	TOTAL (36)						1,63,01,000	
44,71,213	10,90,54,138	4,96,18,320	9,93,27,717	44,65,000	20,79,13,000	3,69,07,000	11,69,76,000	44,65,000	20,79,13,000	3,69,07,000	11,69,76,000	TOTAL 119	49,23,000	11,07,70,000	4,25,95,000			13,63,32,000	
												195 ASSISTANCE TO FARMING COOPERATION							
												(01) State Crop Insurance Fund-							
												31.Grants - in - aid (Salary)							
												TOTAL (01)							
												(02) Corpus Fund on crop Insurance(RKBY)							

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GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	26,50,000				4,50,000				4,50,000			02.Wages		4,00,000		
					9,00,000				9,00,000			13.Office Expenses		12,00,000		
					3,50,000				3,50,000			16.Publications		2,00,000		
					3,00,000				3,00,000			20.Other Administrative expenses		2,00,000		
					2,00,000				2,00,000			21.Supplies and Materials		1,00,000		
												52.Machinery and Equipment				
					8,00,000				8,00,000			54.Investments		9,00,000		
	26,50,000				30,00,000				30,00,000			TOTAL (02)		30,00,000		
	5,00,000				5,00,000				5,00,000			(03) Corpus Fund for NWDPR				
												52.Machinery and Equipment				
	5,00,000				5,00,000				5,00,000			TOTAL (03)				
	15,00,000				15,00,000				15,00,000			(04) Assistance to K.V.K.				
												31.Grants - in - aid (Salary)		15,00,000		
	15,00,000				15,00,000				15,00,000			TOTAL (04)		15,00,000		
	46,50,000				50,00,000				50,00,000			TOTAL 195		45,00,000		
												792 IRRECOVERABLE LOANS WRITTEN OFF-				
												(01) House Building Advance				
				1,70,000		3,80,000		1,70,000		3,80,000		03.Overtime Allowance				
					1,70,000		3,80,000		1,70,000		3,80,000	64.Write off/losses	1,80,000		4,10,000	
				1,70,000		3,80,000		1,70,000		3,80,000		TOTAL (01)	1,80,000		4,10,000	
					1,70,000		3,80,000		1,70,000		3,80,000	TOTAL 792	1,80,000		4,10,000	
												800 OTHER EXPENDITURE				
												(01) Acquisition of land				
												27.Minor Works				
					10,00,000				10,00,000			53.Major Works		10,00,000		
					10,00,000				10,00,000			TOTAL (01)		10,00,000		
	18,44,100	11,24,971	24,81,786			18,00,000				18,00,000		(02) Construction and maintenance of departmental non-r buildings-				
												27.Minor Works			29,00,000	30,00,000

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Computerisation by NIC, Meghalaya State Centre

GRANT 43

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
							30,00,000				30,00,000	01. Construction of Administrative Buildings.							
							30,00,000				30,00,000	27.Minor Works							
												TOTAL 01							
					2,00,000		8,00,000		2,00,000		8,00,000	02. Extension of Administrative Buildings.							
					2,00,000		8,00,000		2,00,000		8,00,000	27.Minor Works					2,00,000		8,00,000
												TOTAL 02					2,00,000		8,00,000
					2,00,000		8,00,000		2,00,000		8,00,000	03. Extension of Buildings.							
					2,00,000		8,00,000		2,00,000		8,00,000	27.Minor Works					2,00,000		8,00,000
												TOTAL 03					2,00,000		8,00,000
												04. Furnishing-							
												27.Minor Works							
												TOTAL 04							
	18,44,100	11,24,971	24,81,786		4,00,000	18,00,000	46,00,000		4,00,000	18,00,000	46,00,000	TOTAL (02)					4,00,000	29,00,000	46,00,000
												(03) Creation of Civil Engineering Cell under Agril. Engineering Wing							
												01.Salaries							
												02.Wages							
												11.Domestic travel expenses							
												52.Machinery and Equipment							
												TOTAL (03)							
					5,00,000				5,00,000			(06) Payment of decretal amount							
												50.Other Charges					2,00,000		
												TOTAL (06)							
					5,00,000				5,00,000										
												(07) Land Reclamation							

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												13.Office Expenses				
												24.P.O.L.				
												26.Advertising and Publicity				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (07)				
												(09) Cold Chains				
												13.Office Expenses				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (09)				
												(10) Post Harvesting Market				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												52.Machinery and Equipment				
												53.Major Works				
												01. Grading Unit				
												13.Office Expenses				
												TOTAL 01				
												02. Phyto Sanitary Lab				
												13.Office Expenses				
												TOTAL 02				
												03. Creation of rural markets hubs.				
							1,00,00,000				1,00,00,000	53.Major Works				
							1,00,00,000				1,00,00,000	TOTAL 03				
							1,00,00,000				1,00,00,000	TOTAL (10)				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													(11) Training of farmers on Post Harvest Management						
													13.Office Expenses						
													TOTAL (11)						
													(12) ACA under RKVY						
													02.Wages						
													13.Office Expenses						
													21.Supplies and Materials						
													27.Minor Works						
													28.Professional Services						
													50.Other Charges						
													52.Machinery and Equipment						
													53.Major Works						
													TOTAL (12)						
													(13) Special Development Programme for Areas bordering Assam						
													13.Office Expenses						
													21.Supplies and Materials						
													27.Minor Works						
													50.Other Charges						
													TOTAL (13)						
													(14) Construction & maintenance of Departmental non residential building(Hort)						
													01. Constrction of Administrative Buildings						
													27.Minor Works						

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													50.Other Charges						
													52.Machinery and Equipment						
													TOTAL (01)						
													(02) Seed Management paddy seed production.						
													20.Other Administrative expenses						
													21.Supplies and Materials						
													50.Other Charges						
													52.Machinery and Equipment						
													TOTAL (02)						
													(03) Integrated Cereal Development Programme Rice and Wheat.						
													21.Supplies and Materials						
													50.Other Charges						
													TOTAL (03)						
													(04) Macro Management of Agriculture Seed Production Programme						
					1,50,00,000				1,50,00,000				13.Office Expenses			1,50,00,000			
					75,00,000				75,00,000				20.Other Administrative expenses			75,00,000			
					2,75,00,000				2,75,00,000				21.Supplies and Materials			2,75,00,000			
					50,00,000				50,00,000				50.Other Charges			50,00,000			
					5,50,00,000				5,50,00,000				TOTAL (04)			5,50,00,000			
					5,50,00,000				5,50,00,000				TOTAL 103			5,50,00,000			
													105 MANURES & FERTILIZERS-						

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					8,00,000				8,00,000			(02) Scheme on balanced and integrated use of fertilizer for strenghtening of Micro Nutrient Testing Facilities				
					7,00,000				7,00,000			13.Office Expenses		8,00,000		
					20,00,000				20,00,000			20.Other Administrative expenses		7,00,000		
												21.Supplies and Materials		20,00,000		
					25,00,000				25,00,000			27.Minor Works				
												52.Machinery and Equipment		25,00,000		
					60,00,000				60,00,000			TOTAL (02)		60,00,000		
												(03) Setting up of Bio Fertilizer Central Laboratory for assistance to small and marginal farmers				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (03)				
					5,00,000				5,00,000			(04) Fertilizer quality control				
					5,00,000				5,00,000			13.Office Expenses		5,00,000		
					5,00,000				5,00,000			21.Supplies and Materials		5,00,000		
					5,00,000				5,00,000			50.Other Charges		5,00,000		
					10,00,000				10,00,000			51.Motor Vehicles		5,00,000		
												52.Machinery and Equipment		10,00,000		
					30,00,000				30,00,000			TOTAL (04)		30,00,000		
												(05) Development and use of Bio Fertilizers				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (05)				
												(07) Setting up of Vermi Compost units.				
												13.Office Expenses				
												20.Other Administrative expenses				

GRANT 43

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													21.Supplies and Materials						
													24.P.O.L.						
													50.Other Charges						
													TOTAL (07)						
													(08) Use of Bio Fertilisers including liquid bio fertiliser.						
													13.Office Expenses						
													20.Other Administrative expenses						
													21.Supplies and Materials						
													24.P.O.L.						
													TOTAL (08)						
													(09) Setting up of Bio-fertilizer units						
					25,00,000				25,00,000				20.Other Administrative expenses						
					10,00,000				10,00,000				21.Supplies and Materials			25,00,000			
					25,00,000				25,00,000				50.Other Charges			10,00,000			
					60,00,000				60,00,000				52.Machinery and Equipment			25,00,000			
													TOTAL (09)			60,00,000			
					20,00,000				20,00,000				(10) Macro Management of Agriculture Integrated Nutrient Management						
					3,00,00,000				3,00,00,000				20.Other Administrative expenses			20,00,000			
					30,00,000				30,00,000				21.Supplies and Materials			3,00,00,000			
					2,00,00,000				2,00,00,000				50.Other Charges			30,00,000			
					5,50,00,000				5,50,00,000				52.Machinery and Equipment			2,00,00,000			
													TOTAL (10)			5,50,00,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					25,00,000				25,00,000			(11) Setting up of compost plants for urbansolid waste				
					5,00,000				5,00,000			21.Supplies and Materials		25,00,000		
					1,00,00,000				1,00,00,000			50.Other Charges		5,00,000		
												52.Machinery and Equipment		1,00,00,000		
					1,30,00,000				1,30,00,000			TOTAL (11)		1,30,00,000		
												(12) National Project of Soil Health and fertility				
												13.Office Expenses		80,00,000		
												21.Supplies and Materials		10,00,000		
												28.Professional Services		10,00,000		
												50.Other Charges				
												Deduct Amount transfered to State Plan		- 30,00,000		
												TOTAL (12)		70,00,000		
					8,30,00,000				8,30,00,000			TOTAL 105		9,00,00,000		
												107 PLANT PROTECTION-				
												(01) Control of Pest and diseases				
												02.Wages				
					10,00,000				10,00,000			13.Office Expenses				
												21.Supplies and Materials		10,00,000		
												27.Minor Works				
					10,00,000				10,00,000			50.Other Charges				
												52.Machinery and Equipment		10,00,000		
					20,00,000				20,00,000			TOTAL (01)		20,00,000		
												(02) Macro management of Agriculture Integrated Pest Management				
												02.Wages				
					81,23,000				81,23,000			13.Office Expenses				
												20.Other Administrative expenses		81,23,000		
					14,77,000				14,77,000			21.Supplies and Materials		14,77,000		
												50.Other Charges				

GRANT 43

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					96,00,000				96,00,000					96,00,000		
					20,00,000				20,00,000					20,00,000		
					20,00,000				20,00,000					20,00,000		
					14,00,000				14,00,000					14,00,000		
					14,00,000				14,00,000					14,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													TOTAL (05)				
					50,00,000				50,00,000				(06) Seed Treatment				
													21.Supplies and Materials	50,00,000			
					50,00,000				50,00,000				TOTAL (06)	50,00,000			
													(07) Strengthening of State Bio-Control Laboratory				
					12,00,000				12,00,000				52.Machinery and Equipment	12,00,000			
					12,00,000				12,00,000				TOTAL (07)	12,00,000			
					2,12,00,000				2,12,00,000				TOTAL 107	2,12,00,000			
													108 COMMERCIAL CROPS-				
													(03) Development of National Pulses				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													20.Other Administrative expenses				
													21.Supplies and Materials				
													27.Minor Works				
													50.Other Charges				
													52.Machinery and Equipment				
													TOTAL (03)				
													(05) Integrated Programme for Rice Development				
													11.Domestic travel expenses				
													13.Office Expenses				
													16.Publications				
													20.Other Administrative expenses				
													21.Supplies and Materials				
													27.Minor Works				
													50.Other Charges				
													52.Machinery and Equipment				

GRANT 43

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													TOTAL (05)				
													(06) Oil seed production programme				
													11.Domestic travel expenses				
													13.Office Expenses				
													20.Other Administrative expenses				
													21.Supplies and Materials				
													27.Minor Works				
													50.Other Charges				
													52.Machinery and Equipment				
													TOTAL (06)				
													(09) Tea processing units				
													13.Office Expenses				
													TOTAL (09)				
													(11) Accelerated Maize Development Programme				
													13.Office Expenses				
													16.Publications				
													20.Other Administrative expenses				
													21.Supplies and Materials				
													50.Other Charges				
													52.Machinery and Equipment				
													TOTAL (11)				
													(13) Expansion of Tea Cultivation.				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹			₹	₹	₹	₹
													20.Other Administrative expenses				
													21.Supplies and Materials				
													31.Grants - in - aid (Salary)				
													50.Other Charges				
													TOTAL (13)				
	3,61,40,000												(14) Macro Management of Agriculture-Crop Production Programme				
					5,01,00,000				5,01,00,000				13.Office Expenses				
					3,50,00,000				3,50,00,000				20.Other Administrative expenses		5,01,00,000		
					3,50,00,000				3,50,00,000				21.Supplies and Materials		3,50,00,000		
													50.Other Charges		3,50,00,000		
	3,61,40,000				12,01,00,000				12,01,00,000				TOTAL (14)		12,01,00,000		
	9,99,970												(15) Jute Technology Mission				
					1,00,000				1,00,000				13.Office Expenses				
					33,00,000				33,00,000				20.Other Administrative expenses		1,00,000		
					2,00,000				2,00,000				21.Supplies and Materials		33,00,000		
					- 2,00,000				- 2,00,000				50.Other Charges		2,00,000		
													Deduct Amount transfered to State Plan		- 2,00,000		
	9,99,970				34,00,000				34,00,000				TOTAL (15)		34,00,000		
													(16) Integrated Farming in Micro Watershed under Macro Management of Agriculture				
													13.Office Expenses		1,00,00,000		
													21.Supplies and Materials		63,86,000		
													TOTAL (16)		1,63,86,000		
	3,71,39,970				12,35,00,000				12,35,00,000				TOTAL 108		13,98,86,000		
													109 EXTENTION AND FARMERS TRAINING				
													(01) Special sub-project strenghtening Agriculture Extension in North Eastern States				
													13.Office Expenses				
													TOTAL (01)				

GRANT 43

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													(02) Strengthening of Extension Training in North Eastern States 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment				
													TOTAL (02)				
													(03) Scheme/Strengthening of Women Co-operative Society 20.Other Administrative expenses 31.Grants - in - aid (Salary)				
													TOTAL (03)				
													(04) Scheme/Strengthening of weaker section Co-operative Society 20.Other Administrative expenses 31.Grants - in - aid (Salary)				
													TOTAL (04)				
													(05) Agricultural Information in Technology under Macro Management Scheme 13.Office Expenses 21.Supplies and Materials 26.Advertising and Publicity 50.Other Charges				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					32,50,000				32,50,000							
					22,50,000				22,50,000							
					55,00,000				55,00,000							
					4,21,00,000				4,21,00,000							
					- 30,00,000				- 30,00,000							
					3,91,00,000				3,91,00,000							
					5,00,000				5,00,000							
					5,00,000				5,00,000							
					20,00,000				20,00,000							
					20,00,000				20,00,000							

GRANT 43

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
					10,00,000				10,00,000				50.Other Charges			10,00,000			
					60,00,000				60,00,000				TOTAL (14)			60,00,000			
					5,06,00,000				5,06,00,000				TOTAL 109			5,06,00,000			
													111 AGRICULTURAL ECONOMICS AND STATISTICS						
													(01) Agricultural Census						
													01.Salaries						
													11.Domestic travel expenses						
													13.Office Expenses						
													27.Minor Works						
													50.Other Charges						
													52.Machinery and Equipment						
													TOTAL (01)						
					3,00,000				3,00,000				(02) Macro Management of Agriculture-Monitoring &Evaluation						
					2,00,000				2,00,000				11.Domestic travel expenses			3,00,000			
					1,00,000				1,00,000				13.Office Expenses			2,00,000			
					1,00,000				1,00,000				16.Publications						
					1,00,000				1,00,000				20.Other Administrative expenses			1,00,000			
					7,00,000				7,00,000				26.Advertising and Publicity			1,00,000			
					10,00,000				10,00,000				28.Professional Services			7,00,000			
													30.Other Contractual Services						
					24,00,000				24,00,000				50.Other Charges			10,00,000			
													TOTAL (02)			24,00,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					24,00,000				24,00,000			TOTAL 111		24,00,000		
												113 AGRICULTURAL ENGINEERING				
												(01) Establishment of Farmers Agro service centres and Popularisation of Improved Agricultural implements and Hand Tools				
					35,000				35,000			13.Office Expenses		35,000		
												21.Supplies and Materials				
					15,000				15,000			26.Advertising and Publicity		15,000		
												27.Minor Works				
					3,50,000				3,50,000			31.Grants - in - aid (Salary)		3,50,000		
												33.Subsidies				
					21,00,000				21,00,000			52.Machinery and Equipment		21,00,000		
					25,00,000				25,00,000			TOTAL (01)		25,00,000		
												(02) Setting up of Agricultural Machinery Training and Evaluation centres				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												33.Subsidies				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (02)				
												(03) Popularisation of Improved Agricultural Equipments				
												13.Office Expenses				
												TOTAL (03)				
												(04) Scheme /Macro Management for promotion of Agricultural echanisation				
	50,00,000				2,00,000				2,00,000			13.Office Expenses		2,00,000		
												16.Publications				
												20.Other Administrative expenses				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
					50,000				50,000			21.Supplies and Materials							
					4,17,50,000				4,17,50,000			24.P.O.L.							
												26.Advertising and Publicity				50,000			
												33.Subsidies				4,17,50,000			
												52.Machinery and Equipment							
	50,00,000				4,20,00,000				4,20,00,000			TOTAL (04)				4,20,00,000			
	50,00,000				4,45,00,000				4,45,00,000			TOTAL 113				4,45,00,000			
												119 HORTICULTURE AND VEGETABLE CROPS-							
												(04) National Horticulture Board Programme for organising State level Workshop							
												21.Supplies and Materials							
												TOTAL (04)							
												TOTAL 119							
												800 OTHER EXPENDITURE							
												(01) National watershed Development project for rainfed Areas							
												02.Wages							
												13.Office Expenses							
												20.Other Administrative expenses							
	16,53,70,000											21.Supplies and Materials							
												26.Advertising and Publicity							
												50.Other Charges							
												01. Management Component							
					2,50,00,000				2,50,00,000			50.Other Charges				2,50,00,000			
					2,50,00,000				2,50,00,000			TOTAL 01				2,50,00,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					16,00,00,000				16,00,00,000			02. Development Component				
					16,00,00,000				16,00,00,000			50.Other Charges		16,00,00,000		
												TOTAL 02		16,00,00,000		
					1,50,00,000				1,50,00,000			03. Consolidated Component				
					1,50,00,000				1,50,00,000			50.Other Charges		1,50,00,000		
												TOTAL 03		1,50,00,000		
	16,53,70,000				20,00,00,000				20,00,00,000			TOTAL (01)		20,00,00,000		
												(02) Survey and Projectisation				
												02.Wages				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (02)				
	1,06,00,000				2,00,000				2,00,000			(04) Strengthening /Macro Management for GIS and Remote Sensing				
					3,00,000				3,00,000			13.Office Expenses		2,00,000		
					19,00,000				19,00,000			20.Other Administrative expenses		3,00,000		
					5,00,000				5,00,000			21.Supplies and Materials		19,00,000		
					50,000				50,000			27.Minor Works		5,00,000		
					50,000				50,000			50.Other Charges		50,000		
					50,000				50,000			52.Machinery and Equipment		50,000		
	1,06,00,000				30,00,000				30,00,000			TOTAL (04)		30,00,000		
												(05) Macro Management of Agriculture & Natural Resource Management including NWDPR,SLUB				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				

GRANT 43

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
													27.Minor Works						
													50.Other Charges						
													52.Machinery and Equipment						
	50,40,000												TOTAL (05)						
													(06) Development of Micro Structure including Hydrams and drip irrigation.						
													13.Office Expenses						
													20.Other Administrative expenses						
													21.Supplies and Materials						
													TOTAL (06)						
													(07) Macro Management of Agriculture-New Innovations						
					4,00,000				4,00,000				02.Wages			4,00,000			
	12,00,000				44,00,000				44,00,000				13.Office Expenses			44,00,000			
					50,00,000				50,00,000				20.Other Administrative expenses			50,00,000			
					1,00,00,000				1,00,00,000				21.Supplies and Materials			1,00,00,000			
					1,00,00,000				1,00,00,000				27.Minor Works			1,00,00,000			
					50,00,000				50,00,000				50.Other Charges			50,00,000			
					2,00,00,000				2,00,00,000				53.Major Works			2,00,00,000			
	12,00,000				5,48,00,000				5,48,00,000				TOTAL (07)			5,48,00,000			
													(08) Water retention under Macro Management of Agriculture						
													27.Minor Works			1,26,00,000			
													TOTAL (08)			1,26,00,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(09) Rural Haats under Macro Management of Agriculture 36.Grants-in-aid General (Non-Salary)		2,00,00,000		
												TOTAL (09)		2,00,00,000		
	18,22,10,000				25,78,00,000				25,78,00,000			TOTAL 800		29,04,00,000		
	22,43,49,970				63,80,00,000				63,80,00,000			TOTAL CENTRALLY SPONSORED SCHEMES		69,39,86,000		
												CENTRAL SECTOR SCHEMES				
												102 FOOD GRAIN CROPS				
												(01) Scheme for Minikit programme of wheat including propagation of new technology				
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Integrated Cereals Development Programmes---Rice and Wheat				
					3,00,000				3,00,000			16.Publications		3,00,000		
					7,00,000				7,00,000			20.Other Administrative expenses		7,00,000		
					5,48,00,000				5,48,00,000			21.Supplies and Materials		5,48,00,000		
												33.Subsidies				
					99,00,000				99,00,000			50.Other Charges		99,00,000		
												52.Machinery and Equipment				
					6,57,00,000				6,57,00,000			TOTAL (02)		6,57,00,000		
					6,57,00,000				6,57,00,000			TOTAL 102		6,57,00,000		
												103 SEEDS-				
												(01) State Seed Testing Laboratory-				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													27.Minor Works				
													50.Other Charges				
													TOTAL (01)				
													(02) To streamline certified seeds production of important vegetable crops				
													21.Supplies and Materials				
													TOTAL (02)				
													(03) Integrated seed development for not easily accessible and remote areas				
													21.Supplies and Materials				
													TOTAL (03)				
													(04) Development and Multiplication of seed (cereals)				
													21.Supplies and Materials				
													TOTAL (04)				
													(05) Expansion and seed implementation programmes in command areas				
													21.Supplies and Materials				
													TOTAL (05)				
													(06) Seed multiplication Programme in farmers field.				
													02.Wages				
													11.Domestic travel expenses				
													20.Other Administrative expenses				
													21.Supplies and Materials				
													27.Minor Works				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					3,00,000				3,00,000							
					2,00,000				2,00,000							
					3,00,000				3,00,000							
					25,00,000				25,00,000							
					20,00,000				20,00,000							
					15,00,000				15,00,000							
					10,00,000				10,00,000							
					78,00,000				78,00,000							
					10,00,000				10,00,000							
					10,00,000				10,00,000							
					5,00,000				5,00,000							
					10,00,000				10,00,000							
					35,00,000				35,00,000							
					1,13,00,000				1,13,00,000							
					5,00,000				5,00,000							
					2,00,000				2,00,000							
					20,00,000				20,00,000							

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					3,00,000				3,00,000			52.Machinery and Equipment		3,00,000		
					30,00,000				30,00,000			TOTAL (01)		30,00,000		
												(02) Scheme on Balanced and Integrated use of fertilizers-few strengthening of Micro-Nutrients-				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (02)				
												(03) Assistance for Fertilizers promotion during Rabi-				
												21.Supplies and Materials				
												TOTAL (03)				
					25,00,000				25,00,000			(04) Scheme on subsidy to Small and Marginal Farmers				
					5,00,000				5,00,000			21.Supplies and Materials		25,00,000		
												50.Other Charges		5,00,000		
					30,00,000				30,00,000			TOTAL (04)		30,00,000		
												(05) Setting up of Biological Central Laboratory for assistance to small and Marginal Farmers				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (05)				
												(06) Scheme on Development of fertilizers use in Low Consumption and Rainfed Areas-				
												21.Supplies and Materials				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹			₹	₹	₹	₹
													TOTAL (06)				
													(07) Fertilizers Quality Control				
													13.Office Expenses				
													21.Supplies and Materials				
													50.Other Charges				
													52.Machinery and Equipment				
													TOTAL (07)				
													(08) Organic Manure Production including Vermi Culture Composting				
													20.Other Administrative expenses				
													21.Supplies and Materials				
													30.Other Contractual Services				
													50.Other Charges				
													TOTAL (08)				
													(09) For Compost Plant at Mawiong under Urban Affairs Department.				
													21.Supplies and Materials				
													TOTAL (09)				
													(10) National Project on Organic Farming.				
					40,00,000				40,00,000				02.Wages				
					75,00,000				75,00,000				13.Office Expenses		40,00,000		
					1,45,00,000		38,50,000		1,45,00,000		38,50,000		20.Other Administrative expenses		75,00,000		
							21,00,000				21,00,000		21.Supplies and Materials		1,45,00,000		
													28.Professional Services				
					10,00,000				10,00,000				31.Grants - in - aid (Salary)		10,00,000		
					40,00,000				40,00,000				50.Other Charges		40,00,000		
					3,10,00,000		59,50,000		3,10,00,000		59,50,000		TOTAL (10)		3,10,00,000		
													(12) National Project of Organic Farming(Hort)				
													20.Other Administrative expenses				

GRANT 43

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													21.Supplies and Materials				
													28.Professional Services				
													50.Other Charges				
													TOTAL (12)				
					3,70,00,000		59,50,000		3,70,00,000		59,50,000		TOTAL 105		3,70,00,000		
													107 PLANT PROTECTION-				
													(01) Integrated pests management programme-				
													02.Wages				
													13.Office Expenses				
													20.Other Administrative expenses				
													21.Supplies and Materials				
													50.Other Charges				
													TOTAL (01)				
													(02) Scheme for setting of photosanitary Insurance Certificate Unit				
													13.Office Expenses				
													16.Publications				
													21.Supplies and Materials				
													27.Minor Works				
					25,00,000				25,00,000				50.Other Charges				
													52.Machinery and Equipment		25,00,000		
					25,00,000				25,00,000				TOTAL (02)		25,00,000		
													(03) Strengthening /setting up of State Pesticide Testing Laboratory				

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					5,00,000				5,00,000			02.Wages				
					45,00,000				45,00,000			13.Office Expenses		5,00,000		
					1,00,00,000				1,00,00,000			21.Supplies and Materials		45,00,000		
					2,00,000				2,00,000			27.Minor Works		1,00,00,000		
					2,00,000				2,00,000			50.Other Charges		2,00,000		
					2,00,000				2,00,000			52.Machinery and Equipment		2,00,000		
					1,54,00,000				1,54,00,000			TOTAL (03)		1,54,00,000		
	19,968				2,00,000				2,00,000			(04) Strengthening state Bio-Control Laboratory				
					25,00,000				25,00,000			13.Office Expenses		2,00,000		
					60,00,000				60,00,000			21.Supplies and Materials		25,00,000		
					2,00,000				2,00,000			27.Minor Works		60,00,000		
					3,00,000				3,00,000			50.Other Charges		2,00,000		
					3,00,000				3,00,000			52.Machinery and Equipment		3,00,000		
	19,968				92,00,000				92,00,000			TOTAL (04)		92,00,000		
	19,968				2,71,00,000				2,71,00,000			TOTAL 107		2,71,00,000		
												108 COMMERCIAL CROPS-				
												(01) Tea Nurseries Under the Tea Board Financial Schemes-				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (01)				
												(02) Special Jute/Crops Development Programme-				
					2,00,000				2,00,000			02.Wages				
					2,00,000				2,00,000			13.Office Expenses		2,00,000		
												20.Other Administrative expenses		2,00,000		

GRANT 43

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

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹			₹	₹	₹	₹
													TOTAL (12)				
													(13) Integrated Programme for Development of Spices				
													21.Supplies and Materials				
													TOTAL (13)				
													(14) True Potato Seed Programme				
													21.Supplies and Materials				
													TOTAL (14)				
													(15) Development of Betel Vine				
													21.Supplies and Materials				
													TOTAL (15)				
													(16) Scheme for Bulk Production of Mushroom				
													21.Supplies and Materials				
													TOTAL (16)				
													(17) Integrated development of Cashewnut				
													21.Supplies and Materials				
													TOTAL (17)				
													(18) Cultivation of cinnamon, Tezpata and Pepper Long				
													21.Supplies and Materials				
													TOTAL (18)				
													(19) Development of medicinal and Aromatic Plants				
													21.Supplies and Materials				
													TOTAL (19)				
													(20) Development of Arecanut				
													21.Supplies and Materials				
													TOTAL (20)				
													(21) Scheme for integrated Development of Coconut in Meghalaya				
													21.Supplies and Materials				

GRANT 43

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
													50.Other Charges						
													52.Machinery and Equipment						
													TOTAL (21)						
					27,00,000				27,00,000				TOTAL 108		27,00,000				
													109 EXTENTION AND FARMERS TRAINING						
													(01) Special Sub-project strenghtening of Agricultural Extension in North Eastern States						
													13.Office Expenses						
													20.Other Administrative expenses						
													21.Supplies and Materials						
													26.Advertising and Publicity						
													50.Other Charges						
													52.Machinery and Equipment						
													TOTAL (01)						
					5,00,000				5,00,000				(02) Strenghtening of Extension Training in North Eastern States						
					2,00,000				2,00,000				13.Office Expenses		5,00,000				
					10,00,000				10,00,000				16.Publications		2,00,000				
													20.Other Administrative expenses		10,00,000				
													21.Supplies and Materials						
					5,00,000				5,00,000				27.Minor Works						
													50.Other Charges		5,00,000				
													52.Machinery and Equipment						
					22,00,000				22,00,000				TOTAL (02)		22,00,000				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					5,00,000				5,00,000			(03) Training of Women in Agriculture.				
					90,00,000				90,00,000			13.Office Expenses		5,00,000		
					30,00,000				30,00,000			20.Other Administrative expenses		90,00,000		
					40,00,000				40,00,000			21.Supplies and Materials		30,00,000		
					5,00,000				5,00,000			31.Grants - in - aid (Salary)				
					1,70,00,000				1,70,00,000			32.Contribution		40,00,000		
												50.Other Charges		5,00,000		
												TOTAL (03)		1,70,00,000		
												(04) Scheme of Women Co-operative Societies				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Scheme of Weaker Section Co-operative Societies				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) Agricultural Information and Technology under Macro Management Scheme				
												13.Office Expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (06)				
												(07) Scheme on reclamation of acid soil				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (07)				
												(08) Scheme for contribution to Agricultural Credit Stability Fund				
												54.Investments				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
													TOTAL (08)						
					2,00,000				2,00,000				(09) Use of Print Media in Technology Transfer						
					2,00,000				2,00,000				13.Office Expenses		2,00,000				
					8,00,000				8,00,000				16.Publications		2,00,000				
													21.Supplies and Materials		8,00,000				
					3,00,000				3,00,000				26.Advertising and Publicity						
					3,00,000				3,00,000				50.Other Charges		3,00,000				
													52.Machinery and Equipment		3,00,000				
					18,00,000				18,00,000				TOTAL (09)		18,00,000				
					5,00,000				5,00,000				(10) Promotion/Strengthening of I.T. in Agriculture (Agrisnet)						
					2,00,000				2,00,000				13.Office Expenses		5,00,000				
					18,00,000				18,00,000				16.Publications		2,00,000				
					20,00,000				20,00,000				20.Other Administrative expenses		18,00,000				
					5,00,000				5,00,000				21.Supplies and Materials		20,00,000				
					50,00,000				50,00,000				24.P.O.L.		5,00,000				
					25,00,000				25,00,000				28.Professional Services		50,00,000				
					2,40,00,000				2,40,00,000				50.Other Charges		25,00,000				
													52.Machinery and Equipment		2,40,00,000				
					3,65,00,000				3,65,00,000				TOTAL (10)		3,65,00,000				
					5,75,00,000				5,75,00,000				TOTAL 109		5,75,00,000				
													111 AGRICULTURAL ECONOMICS AND STATISTICS						
													(02) Agricultural Census-						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					20,00,000				20,00,000			01.Salaries		20,00,000		
												02.Wages				
					7,00,000				7,00,000			11.Domestic travel expenses		7,00,000		
					20,00,000				20,00,000			13.Office Expenses		20,00,000		
												16.Publications				
												21.Supplies and Materials				
												27.Minor Works				
					10,00,000				10,00,000			50.Other Charges		10,00,000		
												52.Machinery and Equipment				
					57,00,000				57,00,000			TOTAL (02)		57,00,000		
					57,00,000				57,00,000			TOTAL 111		57,00,000		
												113 AGRICULTURAL ENGINEERING				
												(01) Scheme for promotion of Agril. Mechanism-				
												13.Office Expenses				
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												24.P.O.L.				
												26.Advertising and Publicity				
												33.Subsidies				
												50.Other Charges				
												TOTAL (01)				
												(02) Strenghtening of existing Farmers' Agro-Service Centre-				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												24.P.O.L.				
												26.Advertising and Publicity				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													27.Minor Works						
													31.Grants - in - aid (Salary)						
													52.Machinery and Equipment						
													TOTAL (02)						
													(03) Scheme on establishment of Agro hiring and servicing centre						
													13.Office Expenses						
													20.Other Administrative expenses						
													26.Advertising and Publicity						
													27.Minor Works						
													33.Subsidies						
													50.Other Charges						
													52.Machinery and Equipment						
													TOTAL (03)						
													(04) Development/Modification/Adoption of Agriculture tools/equipments						
													13.Office Expenses						
													21.Supplies and Materials						
													24.P.O.L.						
													26.Advertising and Publicity						
													52.Machinery and Equipment						
													TOTAL (04)						
													(05) Development in newly developed Agriculture/Horticulture equipments at farmer's field						

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

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													21.Supplies and Materials				
													TOTAL (12)				
													(13) Project of transfer of technology through training and visit of fruits and vegetable growers				
													21.Supplies and Materials				
													TOTAL (13)				
													(14) Commercial Floriculture				
													21.Supplies and Materials				
													TOTAL (14)				
													(15) Use of plastic in Agriculture				
													21.Supplies and Materials				
													TOTAL (15)				
													(16) Multiplication of planting materials including tissue culture				
													21.Supplies and Materials				
													TOTAL (16)				
													(17) Strengthening of post harvest infrastructure				
													21.Supplies and Materials				
													TOTAL (17)				
													(18) Foundation and Certified Seeds Production of Vegetable Crops				
													21.Supplies and Materials				
													TOTAL (18)				
													TOTAL 119				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12		14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												800 OTHER EXPENDITURE				
												(01) National Water shed Development Project for Rainfed Areas				
												01. Management Component				
												50.Other Charges				
												TOTAL 01				
												02. Development Component				
												50.Other Charges				
												TOTAL 02				
												TOTAL (01)				
												(02) Watershed development project in Shifting Cultivation Areas				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												50.Other Charges				
												TOTAL (02)				
												(03) Survey and Projectisation				
												02.Wages				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (03)				
												(04) Strenghtening the GIS amd Remote Sensing				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (04)				
												(05) Management Expr. on Monitoring and Evaluation				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													11.Domestic travel expenses						
													13.Office Expenses						
													20.Other Administrative expenses						
													21.Supplies and Materials						
													50.Other Charges						
													TOTAL (05)						
													TOTAL 800						
	19,968				20,70,00,000		59,50,000		20,70,00,000		59,50,000		TOTAL CENTRAL SECTOR SCHEMES		20,70,00,000				
8,79,71,415	67,30,09,242	35,39,84,683	32,96,64,337	8,39,09,000	160,83,23,000	30,14,91,000	41,11,27,000	8,39,09,000	160,83,23,000	30,14,91,000	41,11,27,000		TOTAL 2401	Voted... Charged... 9,74,53,000	197,97,27,000	33,69,47,000	36,55,59,000		
					5,00,000				5,00,000						2,00,000				
													C-Economic Services						
													2415 AGRICULTURAL RESEARCH AND EDUCATION						
													NON PLAN AND STATE PLAN						
													01 CROP HUSBANDRY-004 RESEARCH						
													(01) Fruit Research Station						
							11,50,000				11,50,000		01.Salaries						14,74,000
							1,68,000				1,68,000		02.Wages						1,72,000
							1,05,000				1,05,000		06.Medical Treatment						1,10,000
							50,000				50,000		11.Domestic travel expenses						55,000
		23,28,072	98,300				35,000				35,000		13.Office Expenses						40,000
							55,000				55,000		21.Supplies and Materials						60,000
							25,000				25,000		27.Minor Works						
													50.Other Charges						30,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		23,28,072	98,300			15,88,000				15,88,000		TOTAL (01)			19,41,000	
						1,13,17,000				1,13,17,000		(04) Agricultural Research Stations and Laboratories				
						4,60,000	11,00,000			4,60,000	11,00,000	01.Salaries			1,27,90,000	
						5,65,000				5,65,000		02.Wages			4,95,000	11,00,000
						3,56,000				3,56,000		06.Medical Treatment			5,85,000	
						1,85,000	13,50,000			1,85,000	13,50,000	11.Domestic travel expenses			4,02,000	
		2,20,05,972	48,01,658			1,45,000	30,00,000			1,45,000	30,00,000	13.Office Expenses			2,00,000	13,50,000
						70,000	5,50,000			70,000	5,50,000	21.Supplies and Materials			1,60,000	32,00,000
							20,00,000				20,00,000	27.Minor Works				
												50.Other Charges			85,000	5,50,000
												52.Machinery and Equipment				20,00,000
		2,20,05,972	48,01,658			1,30,98,000	80,00,000			1,30,98,000	80,00,000	TOTAL (04)			1,47,17,000	82,00,000
												(05) Research project on rice				
				69,02,000	7,00,000			69,02,000	7,00,000			01.Salaries	74,00,000	7,00,000		
				92,000	50,000			92,000	50,000			02.Wages	97,000	50,000		
				1,25,000				1,25,000				06.Medical Treatment	1,30,000			
				95,000	1,50,000			95,000	1,50,000			11.Domestic travel expenses	1,00,000	1,50,000		
69,09,672	8,74,000	6,17,192		55,000	1,50,000			55,000	1,50,000			13.Office Expenses	60,000	1,50,000		
				25,000	2,00,000			25,000	2,00,000			14.Rents, Rates and Taxes				
				20,000	50,000			20,000	50,000			21.Supplies and Materials	30,000	2,00,000		
					2,00,000				2,00,000			50.Other Charges	25,000	50,000		
												52.Machinery and Equipment		2,00,000		
												Add Amount tranfered from Centrally Sponsored Schemes				
												01. Add Amount transferred from Centrally Sponsored Scheme.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				

GRANT 43

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													13.Office Expenses						
													21.Supplies and Materials						
													50.Other Charges						
													52.Machinery and Equipment						
													TOTAL 01						
69,09,672	8,74,000	6,17,192		73,14,000	15,00,000			73,14,000	15,00,000				TOTAL (05)	78,42,000	15,00,000				
													(06) Strengthening of State Land Use Boards (SLUB)						
													13.Office Expenses						
													TOTAL (06)						
													(07) Research under Macro Management						
													13.Office Expenses						
													TOTAL (07)						
69,09,672	8,74,000	2,49,51,236	48,99,958	73,14,000	15,00,000	1,46,86,000	80,00,000	73,14,000	15,00,000	1,46,86,000	80,00,000		TOTAL 004	78,42,000	15,00,000	1,66,58,000	82,00,000		
													277 EDUCATION						
													(01) Agricultural Studies						
			12,76,400		20,00,000				20,00,000				34.Scholarships and Stipends		23,00,000				
			12,76,400		20,00,000				20,00,000				TOTAL (01)		23,00,000				
													(02) Research project on rice(SS)						
													01.Salaries						
													02.Wages						
													11.Domestic travel expenses						
													13.Office Expenses						
													20.Other Administrative expenses						

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					12,76,400				20,00,000							
														23,00,000		
69,09,672	8,74,000	2,49,51,236	61,76,358	73,14,000	35,00,000	1,46,86,000	80,00,000	73,14,000	35,00,000	1,46,86,000	80,00,000		78,42,000	38,00,000	1,66,58,000	82,00,000
69,09,672	8,74,000	2,49,51,236	61,76,358	73,14,000	35,00,000	1,46,86,000	80,00,000	73,14,000	35,00,000	1,46,86,000	80,00,000		78,42,000	38,00,000	1,66,58,000	82,00,000
													CENTRALLY SPONSORED SCHEMES			
													01 CROP HUSBANDRY-004 RESEARCH			
													(01) Research project on rice(AICRIP)			
					14,00,000				14,00,000							14,00,000
					1,00,000				1,00,000							1,00,000
					80,000				80,000							80,000
					45,000				45,000							45,000
					40,000				40,000							40,000
					35,000				35,000							35,000
					3,00,000				3,00,000							3,00,000
					- 10,00,000				- 10,00,000							- 10,00,000
													TOTAL (01)			
					10,00,000				10,00,000							10,00,000
													(02) Strenghtening of State Land Use Board [SLUB]			
					20,00,000				20,00,000							20,00,000
					10,00,000				10,00,000							10,00,000
					10,00,000				10,00,000							10,00,000
					10,00,000				10,00,000							10,00,000
													27.Minor Works			

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
					10,00,000				10,00,000			28. Professional Services		10,00,000					
												50. Other Charges							
												52. Machinery and Equipment							
					60,00,000				60,00,000			TOTAL (02)		60,00,000					
												(03) Research under Macro Management Mode							
												02. Wages							
												13. Office Expenses							
												21. Supplies and Materials							
												50. Other Charges							
												52. Machinery and Equipment							
												TOTAL (03)							
					14,00,000				14,00,000			(04) Macro Management of Agriculture Research Programmes							
					18,00,000				18,00,000			13. Office Expenses		14,00,000					
					32,00,000				32,00,000			20. Other Administrative expenses		18,00,000					
					66,00,000				66,00,000			21. Supplies and Materials		32,00,000					
												50. Other Charges		66,00,000					
					1,30,00,000				1,30,00,000			TOTAL (04)		1,30,00,000					
												(05) Strengthening land use planning							
												11. Domestic travel expenses							
												13. Office Expenses							
												20. Other Administrative expenses							
												28. Professional Services							

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12		14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					2,00,00,000				2,00,00,000			TOTAL (05)				
												TOTAL 004	2,00,00,000			
					2,00,00,000				2,00,00,000			TOTAL 01	2,00,00,000			
					2,00,00,000				2,00,00,000			TOTAL CENTRALLY SPONSORED SCHEMES	2,00,00,000			
												CENTRAL SECTOR SCHEMES				
												01 CROP HUSBANDRY- 004 RESEARCH				
												(01) Research project on rice				
												52.Machinery and Equipment				
												TOTAL (01)				
												(04) Agricultural Rearch Stations and Laboratories				
												13.Office Expenses				
												TOTAL (04)				
												(05) Intensive cultivation of maize				
												21.Supplies and Materials				
												TOTAL (05)				
												(06) Minikit-cum-Community programmes on rice				
												21.Supplies and Materials				
												TOTAL (06)				
												(07) Strenghtening of State Land use Boards(SLUB)				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (07)				

GRANT 43

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													(08) Research under Macro Management Mode						
													02.Wages						
													13.Office Expenses						
													21.Supplies and Materials						
													50.Other Charges						
													52.Machinery and Equipment						
													TOTAL (08)						
													TOTAL 004						
													TOTAL 01						
													TOTAL CENTRAL SECTOR SCHEMES						
69,09,672	8,74,000	2,49,51,236	61,76,358	73,14,000	2,35,00,000	1,46,86,000	80,00,000	73,14,000	2,35,00,000	1,46,86,000	80,00,000		TOTAL 2415	78,42,000	2,38,00,000	1,66,58,000	82,00,000		
													C-Economic Services						
													2435 OTHER AGRICULTURAL PROGRAMMES						
													NON PLAN AND STATE PLAN						
													01 MARKETING AND QUALITY CONTROL						
													101 MARKETING FACILITIES-						
													(01) Agricultural marketing organisation including tran idy						
				33,90,000		1,22,60,000		33,90,000		1,22,60,000			01.Salaries	43,90,000		1,84,66,000			
				4,05,000	82,000	5,35,000		4,05,000	82,000	5,35,000			02.Wages	4,10,000	90,000	5,55,000			
				3,25,000		9,15,000		3,25,000		9,15,000			06.Medical Treatment	3,32,000		9,35,000			
				3,15,000		7,06,000		3,15,000		7,06,000			11.Domestic travel expenses	3,20,000		7,43,000			
31,90,812	55,44,242	2,08,33,511	23,31,157	1,30,000	1,00,000	2,35,000	7,00,000	1,30,000	1,00,000	2,35,000	7,00,000		13.Office Expenses	1,35,000	2,00,000	2,50,000	20,50,000		
													14.Rents, Rates and Taxes						

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					25,00,000	1,70,000	1,12,00,000		25,00,000	1,70,000	1,12,00,000	20.Other Administrative expenses		60,000		
												21.Supplies and Materials	2,00,000	1,85,000	1,53,00,000	
						1,45,000				1,45,000		26.Advertising and Publicity				
					46,18,000				46,18,000			27.Minor Works			1,60,000	
												31.Grants - in - aid (Salary)	50,00,000			
				45,000	1,00,000	1,58,000	7,00,000	45,000	1,00,000	1,58,000	7,00,000	33.Subsidies				
						1,22,000				1,22,000		50.Other Charges	50,000		1,73,000	21,00,000
												51.Motor Vehicles			1,30,000	
												52.Machinery and Equipment				
31,90,812	55,44,242	2,08,33,511	23,31,157	46,10,000	74,00,000	1,52,46,000	1,26,00,000	46,10,000	74,00,000	1,52,46,000	1,26,00,000	TOTAL (01)	56,37,000	55,50,000	2,15,97,000	1,94,50,000
						49,25,000				49,25,000		(02) Fruit processing centre				
						1,82,000	22,50,000		1,82,000	22,50,000		01.Salaries			81,39,000	
						3,50,000			3,50,000			02.Wages			2,00,000	27,20,000
						1,72,000			1,72,000			06.Medical Treatment			3,65,000	
						90,000	4,80,000		90,000	4,80,000		11.Domestic travel expenses			1,92,000	
	5,44,65,000	50,91,224	50,67,371									13.Office Expenses			1,00,000	5,50,000
												14.Rents, Rates and Taxes				
												16.Publications				
						50,000	25,50,000		50,000	25,50,000		21.Supplies and Materials			60,000	52,00,000
						60,000	3,50,000		60,000	3,50,000		26.Advertising and Publicity				
												27.Minor Works			70,000	4,00,000
												28.Professional Services				
						60,000	1,70,000		60,000	1,70,000		50.Other Charges			75,000	61,30,000
												51.Motor Vehicles				
						55,000	3,00,000		55,000	3,00,000		52.Machinery and Equipment			65,000	50,00,000
							5,39,00,000			5,39,00,000		53.Major Works				
	5,44,65,000	50,91,224	50,67,371			59,44,000	6,00,00,000		59,44,000	6,00,00,000		TOTAL (02)			92,66,000	2,00,00,000

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													(05) Nabard Loan for development of infrastructure for Wholesale Regulated Market in Meghalaya						
													55.Loans and Advances						
													TOTAL (05)						
													(06) Post Harvest Management						
													13.Office Expenses						4,40,000
													20.Other Administrative expenses		30,00,000				
													50.Other Charges		55,60,000				55,00,000
													52.Machinery and Equipment		2,00,00,000				55,00,000
													TOTAL (06)		2,85,60,000				1,14,40,000
31,90,812	6,00,09,242	2,59,24,735	73,98,528	46,10,000	74,00,000	2,11,90,000	7,26,00,000	46,10,000	74,00,000	2,11,90,000	7,26,00,000		TOTAL 101	56,37,000	3,41,10,000	3,08,63,000		5,08,90,000	
31,90,812	6,00,09,242	2,59,24,735	73,98,528	46,10,000	74,00,000	2,11,90,000	7,26,00,000	46,10,000	74,00,000	2,11,90,000	7,26,00,000		TOTAL 01	56,37,000	3,41,10,000	3,08,63,000		5,08,90,000	
31,90,812	6,00,09,242	2,59,24,735	73,98,528	46,10,000	74,00,000	2,11,90,000	7,26,00,000	46,10,000	74,00,000	2,11,90,000	7,26,00,000		TOTAL NON PLAN AND STATE PLAN	56,37,000	3,41,10,000	3,08,63,000		5,08,90,000	
													CENTRAL SECTOR SCHEMES						
													01 MARKETING AND QUALITY CONTROL						
													101 MARKETING FACILITIES-						
													(02) Estimation of Marketable Surplus and post harvest losses of foodgrains-						
													31.Grants - in - aid (Salary)						
													TOTAL (02)						
													TOTAL 101						
													TOTAL 01						
													TOTAL CENTRAL SECTOR SCHEMES						
31,90,812	6,00,09,242	2,59,24,735	73,98,528	46,10,000	74,00,000	2,11,90,000	7,26,00,000	46,10,000	74,00,000	2,11,90,000	7,26,00,000		TOTAL 2435	56,37,000	3,41,10,000	3,08,63,000		5,08,90,000	
													C-Economic Services						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
							50,00,000				50,00,000	2701 -MEDIUM IRRIGATION. NON PLAN AND STATE PLAN				
												80 GENERAL				
												005 INVESTIGATION				
												(01) Survey & Investigation				
												27.Minor Works				55,00,000
							50,00,000				50,00,000	TOTAL (01)				55,00,000
							50,00,000				50,00,000	TOTAL 005				55,00,000
							50,00,000				50,00,000	TOTAL 80				55,00,000
							50,00,000				50,00,000	TOTAL NON PLAN AND STATE PLAN				55,00,000
												CENTRAL SECTOR SCHEMES				
												80 GENERAL				
												005 INVESTIGATION				
												(01) Survey & Investigation				
	55,00,000											27.Minor Works				
	55,00,000											TOTAL (01)				
	55,00,000											TOTAL 005				
	55,00,000											TOTAL 80				
	55,00,000											TOTAL CENTRAL SECTOR SCHEMES				
	55,00,000						50,00,000				50,00,000	TOTAL 2701				55,00,000
												C-Economic Services				
												2702 MINOR IRRIGATION NON PLAN AND STATE PLAN				
												01 SURFACE WATER				
												13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
												103 DIVERSION SCHEMES-				
												(01) Flow Irrigation Works-				
			30,86,986									13.Office Expenses				
							17,50,000				17,50,000	27.Minor Works			23,80,000	
												31.Grants - in - aid (Salary)				

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GRANT 43

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
						3,50,000				3,50,000		50.Other Charges							
												53.Major Works							
			30,86,986			21,00,000				21,00,000		TOTAL (01)				23,80,000			
			30,86,986			21,00,000				21,00,000		TOTAL 103				23,80,000			
			30,86,986			21,00,000				21,00,000		TOTAL 01				23,80,000			
												02 GROUND WATER							
												005 INVESTIGATION							
												(01) Investigation and development of ground water reso							
												01.Salaries							
					5,00,000		20,00,000		5,00,000		20,00,000	27.Minor Works			1,00,000			9,00,000	
					5,00,000		20,00,000		5,00,000		20,00,000	TOTAL (01)			1,00,000			9,00,000	
					5,00,000		20,00,000		5,00,000		20,00,000	TOTAL 005			1,00,000			9,00,000	
												(02) Construction of Deep Tube Wells							
												27.Minor Works							
												53.Major Works							
												TOTAL (02)							
					5,00,000		20,00,000		5,00,000		20,00,000	TOTAL 02			1,00,000			9,00,000	
												03 MAINTENANCE							
												102 Lift Irrigation Schemes							
												(01) Workcharged Establishment							
						5,00,000				5,00,000		27.Minor Works					7,50,000		
						5,00,000				5,00,000		TOTAL (01)					7,50,000		
						5,00,000				5,00,000		TOTAL 102					7,50,000		
												103 Tube Wells							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						4,20,000				4,20,000		(01) Work Charged Establishment				
												27.Minor Works			4,80,000	
						4,20,000				4,20,000		TOTAL (01)			4,80,000	
												(02) Other maintenance expenditure				
												53.Major Works				
												TOTAL (02)				
												(03) Construction of Tube Wells				
							1,00,00,000				1,00,00,000	53.Major Works				60,00,000
							1,00,00,000				1,00,00,000	TOTAL (03)				60,00,000
						4,20,000	1,00,00,000			4,20,000	1,00,00,000	TOTAL 103			4,80,000	60,00,000
						9,20,000	1,00,00,000			9,20,000	1,00,00,000	TOTAL 03			12,30,000	60,00,000
												80 GENERAL				
												001 DIRECTION AND ADMINISTRATION				
												(02) Establishment of Division and Sub-Division(Minor I Works)				
				54,00,000		2,90,55,000		54,00,000		2,90,55,000		01.Salaries	56,00,000		3,54,92,000	
				1,30,000		2,50,000		1,30,000		2,50,000		02.Wages	1,50,000		2,65,000	
				1,50,000		11,00,000		1,50,000		11,00,000		06.Medical Treatment	2,00,000		11,60,000	
				1,80,000		5,40,000		1,80,000		5,40,000		11.Domestic travel expenses	2,00,000		7,20,000	
55,88,820		5,93,24,377	10,000	1,80,000		5,30,000		1,80,000		5,30,000		13.Office Expenses	2,10,000		6,80,000	
				40,000		60,000		40,000		60,000		14.Rents, Rates and Taxes	50,000		90,000	
												16.Publications				
				60,000		70,000		60,000		70,000		21.Supplies and Materials	80,000		80,000	
												26.Advertising and Publicity				
				50,000		70,000		50,000		70,000		27.Minor Works	60,000		80,000	
				60,000		1,60,000		60,000		1,60,000		50.Other Charges	70,000		1,90,000	
				40,000		2,50,000		40,000		2,50,000		51.Motor Vehicles	50,000		1,60,000	
				50,000		1,20,000		50,000		1,20,000		52.Machinery and Equipment	60,000		1,60,000	
55,88,820		5,93,24,377	10,000	63,40,000		3,22,05,000		63,40,000		3,22,05,000		TOTAL (02)	67,30,000		3,90,77,000	

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GRANT 43

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
				50,70,000		6,17,82,000		50,70,000		6,17,82,000			(03) Establishment of Irrigation Wing-				
				1,20,000		2,53,000		1,20,000		2,53,000			01.Salaries	52,20,000		11,06,71,000	
				1,25,000		10,50,000		1,25,000		10,50,000			02.Wages	1,50,000		2,93,000	
				1,40,000		9,30,000		1,40,000		9,30,000			06.Medical Treatment	1,80,000		11,20,000	
				1,70,000		6,80,000		1,70,000		6,80,000			11.Domestic travel expenses	1,80,000		10,40,000	
70,99,221		8,09,49,392		32,000		65,000		32,000		65,000			13.Office Expenses	2,00,000		7,80,000	
													14.Rents, Rates and Taxes	50,000		1,15,000	
													16.Publications				
													21.Supplies and Materials				
				40,000		1,30,000		40,000		1,30,000			26.Advertising and Publicity	50,000		80,000	
													27.Minor Works				
													31.Grants - in - aid (Salary)				
				85,000		2,30,000		85,000		2,30,000			50.Other Charges	90,000		2,90,000	
				40,000		3,00,000		40,000		3,00,000			51.Motor Vehicles	50,000		3,60,000	
													52.Machinery and Equipment			40,000	
70,99,221		8,09,49,392		58,22,000		6,54,50,000		58,22,000		6,54,50,000			TOTAL (03)	61,70,000		11,47,89,000	
				1,14,54,000	18,00,000	2,78,56,000	75,00,000	1,14,54,000	18,00,000	2,78,56,000	75,00,000		(04) Strengthening of Surface water-Minor Irrigation Or (Investigation Division)				
				1,95,000	27,00,000	7,15,000	68,00,000	1,95,000	27,00,000	7,15,000	68,00,000		01.Salaries	1,29,00,000	30,00,000	3,92,12,000	50,00,000
				3,50,000	2,00,000	12,40,000	5,00,000	3,50,000	2,00,000	12,40,000	5,00,000		02.Wages	2,10,000	45,00,000	6,82,000	25,00,000
				2,77,000	8,00,000	12,80,000	16,00,000	2,77,000	8,00,000	12,80,000	16,00,000		06.Medical Treatment	4,00,000	2,00,000	14,30,000	6,00,000
													11.Domestic travel expenses	3,00,000	8,00,000	14,00,000	6,00,000
1,25,50,841	1,41,29,598	2,72,67,061	1,24,62,361	5,70,000	55,00,000	8,50,000	50,00,000	5,70,000	55,00,000	8,50,000	50,00,000		13.Office Expenses	5,80,000	70,00,000	9,30,000	15,00,000

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Computerisation by NIC, Meghalaya State Centre

GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				85,000		2,11,000		85,000		2,11,000					90,000	2,45,000
						70,000				70,000						
				1,30,000	5,00,000	2,80,000	11,00,000	1,30,000	5,00,000	2,80,000	11,00,000			1,20,000	3,05,000	
				90,000		4,50,000		90,000		4,50,000				95,000	4,95,000	
1,25,50,841	1,41,29,598	2,72,67,061	1,24,62,361	1,31,51,000	1,15,00,000	3,29,52,000	2,25,00,000	1,31,51,000	1,15,00,000	3,29,52,000	2,25,00,000	TOTAL (04)	1,46,95,000	1,55,00,000	4,46,99,000	1,02,00,000
4,211	66,842	1,07,234	8,490	1,20,000	40,000	2,80,000	1,60,000	1,20,000	40,000	2,80,000	1,60,000	(05) Payment due to MESEB/Municipal Board/Telephone Bills(BSNL)				
				1,20,000	1,10,000	1,60,000	10,40,000	1,20,000	1,10,000	1,60,000	10,40,000	13.Office Expenses	1,50,000	1,00,000	4,10,000	4,00,000
												14.Rents, Rates and Taxes	1,30,000		3,00,000	
4,211	66,842	1,07,234	8,490	2,40,000	1,50,000	4,40,000	12,00,000	2,40,000	1,50,000	4,40,000	12,00,000	TOTAL (05)	2,80,000	1,00,000	7,10,000	4,00,000
				40,000		10,000		40,000		10,000		(06) Implementation of R.T.I.Act				
				40,000		20,000		40,000		20,000		13.Office Expenses	50,000		20,000	
												14.Rents, Rates and Taxes				
				40,000		20,000		40,000		20,000		21.Supplies and Materials	50,000		30,000	
				80,000		30,000		80,000		30,000		TOTAL (06)	1,00,000		50,000	
					5,00,000				5,00,000			(07) Setting up of ground water establishments and infrastructures				
					2,00,000				2,00,000			01.Salaries		5,00,000		
					3,00,000				3,00,000			02.Wages		2,00,000		
												13.Office Expenses		2,00,000		
					10,00,000				10,00,000			TOTAL (07)		9,00,000		
2,52,43,093	1,41,96,440	16,76,48,064	1,24,80,851	2,56,33,000	1,26,50,000	13,10,77,000	2,37,00,000	2,56,33,000	1,26,50,000	13,10,77,000	2,37,00,000	TOTAL 001	2,79,75,000	1,65,00,000	19,93,25,000	1,06,00,000
												005 INVESTIGATION				
												(01) Survey and Investigation				
	15,88,320		89,11,280	57,00,000		53,00,000		57,00,000		53,00,000		27.Minor Works		54,00,000		26,00,000
												50.Other Charges				
	15,88,320		89,11,280	57,00,000		53,00,000		57,00,000		53,00,000		TOTAL (01)		54,00,000		26,00,000
	15,88,320		89,11,280	57,00,000		53,00,000		57,00,000		53,00,000		TOTAL 005		54,00,000		26,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
	29,70,000				25,00,000				25,00,000			052 MACHINERY AND EQUIPMENT (01) Purchase of machinery and equipments for Irrigation 27.Minor Works 52.Machinery and Equipment TOTAL (01) TOTAL 052							
	29,70,000				25,00,000				25,00,000										
	29,70,000				25,00,000				25,00,000										
		- 3,37,529			34,00,000				34,00,000			799 SUSPENSE (01) Stock 43.Suspense 70.Deduct recoveries/Deduct recoveries (Suspense) TOTAL (01)							
		- 3,37,529			34,00,000				34,00,000										
		- 3,37,529			34,00,000				34,00,000										
		- 28,188	22,22,200		6,50,000				6,50,000			(02) Miscellaneous Advance 43.Suspense 70.Deduct recoveries/Deduct recoveries (Suspense) TOTAL (02)							
		- 28,188	22,22,200		6,50,000				6,50,000										
		- 3,65,717	22,22,200		40,50,000				40,50,000										
												800 OTHER EXPENDITURE (02) Rationalisation of Minor Irrigation Schemes 27.Minor Works TOTAL (02)							
	48,80,183		1,62,08,465				12,00,000				12,00,000	(07) Improvement of modernisation of existing Irrigation 27.Minor Works							
	48,80,183		1,62,08,465				12,00,000				12,00,000								
	48,80,183		1,62,08,465				12,00,000				12,00,000								

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					20,00,000		1,80,00,000		20,00,000		1,80,00,000			10,00,000		2,10,00,000
	48,80,183		1,62,08,465		20,00,000	12,00,000	1,80,00,000		20,00,000	12,00,000	1,80,00,000			10,00,000	16,00,000	2,10,00,000
			51,01,726		1,00,00,000				1,00,00,000							
			51,01,726		1,00,00,000				1,00,00,000					1,10,00,000		
			1,78,38,670			5,14,30,000	1,10,00,000		5,14,30,000	1,10,00,000					57,50,000	1,40,00,000
						10,20,000			10,20,000							
			1,78,38,670			5,24,50,000	1,10,00,000		5,24,50,000	1,10,00,000					57,50,000	1,40,00,000
			3,85,00,738		6,50,00,000				6,50,00,000					6,50,00,000		
			3,85,00,738		6,50,00,000				6,50,00,000					6,50,00,000		
	19,80,580		1,29,84,404				1,00,00,000				1,00,00,000					1,00,00,000
	19,80,580		1,29,84,404				1,00,00,000				1,00,00,000					1,00,00,000
			13,50,087		1,00,00,000				1,00,00,000					1,00,00,000		
			13,50,087		1,00,00,000				1,00,00,000					1,00,00,000		
				1,30,000	1,00,000	5,15,000	13,00,000	1,30,000	1,00,000	5,15,000	13,00,000					
														1,40,000	5,00,000	6,00,000

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GRANT 43

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
		15,361	15,000	50,000	1,50,000	1,65,000	2,50,000	50,000	1,50,000	1,65,000	2,50,000	12.Foreign travel expenses							
				30,000	2,00,000	80,000		30,000	2,00,000	80,000		13.Office Expenses	60,000	2,00,000	1,00,000				
		15,361	15,000	2,10,000	7,50,000	7,60,000	22,50,000	2,10,000	7,50,000	7,60,000	22,50,000	14.Rents, Rates and Taxes							
												50.Other Charges	40,000	2,00,000	1,00,000				
												TOTAL (15)	2,40,000	9,00,000	8,00,000				
	9,69,600		10,30,221		15,00,000		55,00,000		15,00,000		55,00,000	(16) Construction and maintenance of Departmental Building							
												27.Minor Works		25,00,000		25,00,000			
	9,69,600		10,30,221		15,00,000		55,00,000		15,00,000		55,00,000	TOTAL (16)		25,00,000		25,00,000			
												(17) Rationalisation of Minor Irrigation Statistics							
												27.Minor Works							
												53.Major Works							
												TOTAL (17)							
	4,20,000				2,50,000				2,50,000			(18) Provision for awareness,Education & Knowledge in Water Resources							
												27.Minor Works		5,00,000					
	4,20,000				2,50,000				2,50,000			TOTAL (18)		5,00,000					
												(19) Monitoring & Evaluation of Minor Irrigation Schemes							
												27.Minor Works		5,00,000					
												TOTAL (19)		5,00,000					
												(20) Research,Development & Management of Water Resources							
					28,00,000				28,00,000			27.Minor Works		8,00,000					
					28,00,000				28,00,000			TOTAL (20)		8,00,000					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	5,00,00,000						5,60,00,000				5,60,00,000					5,60,00,000
	5,00,00,000						5,60,00,000				5,60,00,000					5,60,00,000
			30,00,000				15,00,000				15,00,000					20,00,000
			30,00,000				15,00,000				15,00,000					20,00,000
	21,00,000						11,00,000				11,00,000			10,00,000		5,00,000
	21,00,000						11,00,000				11,00,000			10,00,000		5,00,000
	23,00,00,000				80,00,00,000				80,00,00,000					96,00,00,000		
	23,00,00,000				80,00,00,000				80,00,00,000					96,00,00,000		
						1,00,00,000				1,00,00,000					1,00,00,000	
						1,00,00,000				1,00,00,000					1,00,00,000	
	5,00,00,000						1,00,00,000				1,00,00,000					50,00,000
	5,00,00,000						1,00,00,000				1,00,00,000					50,00,000
					20,00,000				20,00,000					25,00,000		
					20,00,000				20,00,000					25,00,000		
	20,00,000				1,00,00,000				1,00,00,000					80,00,000		
	20,00,000				1,00,00,000				1,00,00,000					80,00,000		
	1,50,00,000						1,50,00,000				1,50,00,000					2,20,00,000

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
	1,50,00,000						1,50,00,000				1,50,00,000	TOTAL (30)							2,20,00,000
					20,00,000				20,00,000			(31) Water Resource Development Agency							
					20,00,000				20,00,000			31.Grants - in - aid (Salary)					50,00,000		
												TOTAL (31)					50,00,000		
												(32) Rain Water Harvesting							
												27.Minor Works							
												TOTAL (32)							
	35,73,50,363	15,361	9,60,29,311	2,10,000	90,63,00,000	6,44,10,000	13,43,50,000	2,10,000	90,63,00,000	6,44,10,000	13,43,50,000	TOTAL 800				2,40,000	106,87,00,000	1,81,50,000	13,30,00,000
2,52,43,093	37,61,05,123	16,72,97,708	11,96,43,642	2,98,93,000	92,71,50,000	19,54,87,000	16,33,50,000	2,98,93,000	92,71,50,000	19,54,87,000	16,33,50,000	TOTAL 80				3,25,15,000	109,21,00,000	21,74,75,000	14,62,00,000
2,52,43,093	37,61,05,123	16,72,97,708	12,27,30,628	2,98,93,000	92,76,50,000	19,85,07,000	17,53,50,000	2,98,93,000	92,76,50,000	19,85,07,000	17,53,50,000	TOTAL NON PLAN AND STATE PLAN				3,25,15,000	109,22,00,000	22,10,85,000	15,31,00,000
												CENTRALLY SPONSORED SCHEMES							
												80 GENERAL							
												800 OTHER EXPENDITURE							
												(01) Command Area Development							
					2,00,00,000				2,00,00,000			50.Other Charges					2,20,00,000		
					- 1,00,00,000				- 1,00,00,000			53.Major Works							
												Deduct Amount transfered to State Plan					- 1,10,00,000		
					1,00,00,000				1,00,00,000			TOTAL (01)					1,10,00,000		
												(02) Rationalisation of Minor Irrigation Schemes							
												53.Major Works							
												01. Census of Minor Irrigation Scheme							
												50.Other Charges					16,50,000		
					15,00,000				15,00,000			53.Major Works							
					15,00,000				15,00,000			TOTAL 01					16,50,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					15,00,000				15,00,000			02. Creation of Statistical Cell				
					15,00,000				15,00,000			50.Other Charges		16,50,000		
					30,00,000				30,00,000			53.Major Works				
												TOTAL 02		16,50,000		
												TOTAL (02)		33,00,000		
												(03) Ministry of Tribal Affairs (MTA) Schemes				
												53.Major Works				
												TOTAL (03)				
												(04) Minor Irrigation Schemes to be funded by N.E.C. under Flood control & Watershed Management				
												53.Major Works				
												TOTAL (04)				
												(05) Flood Management & River Training Works				
												27.Minor Works				
												Deduct Amount transfered to State Plan				
												TOTAL (05)				
												(06) NEC Scheme for Integrated Water Resources Management				
												50.Other Charges				
												TOTAL (06)				
					1,30,00,000				1,30,00,000			TOTAL 800		1,43,00,000		
					1,30,00,000				1,30,00,000			TOTAL 80		1,43,00,000		
					1,30,00,000				1,30,00,000			TOTAL CENTRALLY SPONSORED SCHEMES		1,43,00,000		
2,52,43,093	37,61,05,123	16,72,97,708	12,27,30,628	2,98,93,000	94,06,50,000	19,85,07,000	17,53,50,000	2,98,93,000	94,06,50,000	19,85,07,000	17,53,50,000	TOTAL 2702	3,25,15,000	110,65,00,000	22,10,85,000	15,31,00,000
												C-Economic Services				
												2711 FLOOD CONTROL AND DRAINAGE NON PLAN AND STATE PLAN				
												01 FLOOD CONTROL				
												001 DIRECTION AND ADMINISTRATION-				
												(01) Headquarters Establishments				
					3,00,000				3,00,000			01.Salaries		3,00,000		

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
					1,00,000				1,00,000			02.Wages					1,00,000		
					1,00,000				1,00,000			13.Office Expenses					1,00,000		
					1,00,000				1,00,000			50.Other Charges					1,00,000		
					6,00,000				6,00,000			TOTAL (01)					6,00,000		
												(02) District Offices							
							6,00,000				6,00,000	01.Salaries							15,00,000
							2,00,000				2,00,000	02.Wages							
							3,00,000				3,00,000	13.Office Expenses							
							1,00,000				1,00,000	50.Other Charges							
							12,00,000				12,00,000	TOTAL (02)							15,00,000
					6,00,000		12,00,000		6,00,000		12,00,000	TOTAL 001					6,00,000		15,00,000
					6,00,000		12,00,000		6,00,000		12,00,000	TOTAL 01					6,00,000		15,00,000
												80 GENERAL							
												005 INVESTIGATION							
												(01) Survey & Investigation							
							10,00,000				10,00,000	27.Minor Works							25,00,000
							10,00,000				10,00,000	TOTAL (01)							25,00,000
							10,00,000				10,00,000	TOTAL 005							25,00,000
							10,00,000				10,00,000	TOTAL 80							25,00,000
					6,00,000		22,00,000		6,00,000		22,00,000	TOTAL NON PLAN AND STATE PLAN					6,00,000		40,00,000
					6,00,000		22,00,000		6,00,000		22,00,000	TOTAL 2711					6,00,000		40,00,000
												<u>For Details of Foregoing See Below</u>							
												CAPITAL SECTION							
												B-Capital Account of Social Services							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
			45,56,907													
					40,00,000				40,00,000							
					40,00,000				40,00,000							
					25,00,000				25,00,000							
					25,00,000				25,00,000							
			45,56,907		65,00,000				65,00,000							
			45,56,907		65,00,000				65,00,000							
			45,56,907		65,00,000				65,00,000							
			45,56,907		65,00,000				65,00,000							
			45,56,907		65,00,000				65,00,000							

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Computerisation by NIC, Meghalaya State Centre

GRANT 43

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014							
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹	
			1,36,23,243		50,00,000				50,00,000			27.Minor Works 53.Major Works TOTAL (01) (02) Construction of Administration Buildings(Hort) 53.Major Works TOTAL (02) TOTAL 800 TOTAL NON PLAN AND STATE PLAN TOTAL 4401 C-Capital Account of Economic Services 4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST. NON PLAN AND STATE PLAN 190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS (01) Share Capital Contribution and Investments in Agricultural Institutions 54.Investments TOTAL (01) TOTAL 190 TOTAL NON PLAN AND STATE PLAN TOTAL 4416 C-Capital Account of Economic Services 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION. NON PLAN AND STATE PLAN								
					5,00,000				5,00,000									40,00,000		
			1,36,23,243		55,00,000				55,00,000									40,00,000		
			1,97,761		1,00,00,000				1,00,00,000											
			1,97,761		1,00,00,000				1,00,00,000											
			1,38,21,004		1,55,00,000				1,55,00,000											
			1,38,21,004		1,55,00,000				1,55,00,000											
			1,38,21,004		1,55,00,000				1,55,00,000											
	25,00,000				30,00,000				30,00,000											
	25,00,000				30,00,000				30,00,000											
	25,00,000				30,00,000				30,00,000											
	25,00,000				30,00,000				30,00,000											

GENERAL

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12		14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												02 MEDIUM IRRIGATION (NON-COMMERCIAL) 800 OTHER EXPENDITURE				
					5,00,000				5,00,000			(01) Works				
												53.Major Works		5,00,000		
					5,00,000				5,00,000			TOTAL (01)		5,00,000		
					5,00,000				5,00,000			TOTAL 800		5,00,000		
					5,00,000				5,00,000			TOTAL 02		5,00,000		
					5,00,000				5,00,000			TOTAL NON PLAN AND STATE PLAN		5,00,000		
					5,00,000				5,00,000			TOTAL 4701		5,00,000		
												C-Capital Account of Economic Services				
												4702 CAPITAL OUTLAY ON MINOR IRRIGATION NON PLAN AND STATE PLAN				
												101 SURFACE WATER				
												(01) Flow Irrigation Works				
												27.Minor Works				
			1,70,73,603		50,00,000		2,00,00,000		50,00,000		2,00,00,000	53.Major Works		20,00,000		1,90,00,000
			1,70,73,603		50,00,000		2,00,00,000		50,00,000		2,00,00,000	TOTAL (01)		20,00,000		1,90,00,000
												(02) Drip & Sprinkler Irrigation				
												27.Minor Works				
												53.Major Works				5,00,000
												TOTAL (02)				5,00,000
												(03) Accelerated Irrigation Benefits Programme				
												27.Minor Works				
												53.Major Works		5,00,00,000		80,00,00,000
												TOTAL (03)		5,00,00,000		80,00,00,000
												(04) Micro Irrigation				
												53.Major Works				2,00,000
												TOTAL (04)				2,00,000

GRANT 43

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
			3,65,47,606		2,00,00,000				2,00,00,000			(05) NABARD Loan for construction of MIPs 27.Minor Works TOTAL (05)		2,00,00,000					
			3,65,47,606		2,00,00,000				2,00,00,000						2,00,00,000				
												(06) Schemes under Ministry of Tribal Affairs(MTA) 53.Major Works TOTAL (06)							
			4,36,196				3,50,00,000				3,50,00,000	(07) Construction of Departmental Buildings 27.Minor Works 53.Major Works TOTAL (07)						2,50,00,000	
			4,36,196				3,50,00,000				3,50,00,000								2,50,00,000
	70,01,65,500		6,09,12,418		7,50,00,000		75,80,00,000		7,50,00,000		75,80,00,000	TOTAL 101		7,20,00,000				84,47,00,000	
	70,01,65,500		6,09,12,418		7,50,00,000		75,80,00,000		7,50,00,000		75,80,00,000	TOTAL NON PLAN AND STATE PLAN		7,20,00,000				84,47,00,000	
												CENTRALLY SPONSORED SCHEMES 101 SURFACE WATER							
					5,00,00,000				5,00,00,000			(01) Minor Irrigation schemes to be funded by NEC under Irrigation Flood Control & Watershed Management Sector. 53.Major Works TOTAL (01)		5,00,00,000					
					5,00,00,000				5,00,00,000			TOTAL 101		5,00,00,000					
					5,00,00,000				5,00,00,000			TOTAL 101		5,00,00,000					
												102 GROUND WATER							
												(01) Ministry of Tribal Affairs (MTA) 53.Major Works TOTAL (01)							

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(02) Minor Irrigation Schemes to be funded by NEC under flood & watershed management sector				
												53.Major Works				
												TOTAL (02)				
												TOTAL 102				
					5,00,00,000				5,00,00,000			TOTAL CENTRALLY SPONSORED SCHEMES		5,00,00,000		
	70,01,65,500		6,09,12,418		12,50,00,000		75,80,00,000		12,50,00,000		75,80,00,000	TOTAL 4702		12,20,00,000		84,47,00,000
												C-Capital Account of Economic Services				
												4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS NON PLAN AND STATE PLAN				
												01 FLOOD CONTROL				
												103 CIVIL WORKS-				
												(01) Works				
									10,00,000		10,00,000	53.Major Works		4,63,00,000		10,00,00,000
									10,00,000		10,00,000	TOTAL (01)		4,63,00,000		10,00,00,000
									10,00,000		10,00,000	TOTAL 103		4,63,00,000		10,00,00,000
												800 Other Expenditures				
												(01) Critical Flood Control and Anti-Erosion Schemes				
												53.Major Works		4,50,00,000		
												Add Amount tranfered from Centrally Sponsored Schemes				
									1,12,00,000		1,12,00,000	TOTAL (01)		4,50,00,000		
									1,12,00,000		1,12,00,000	TOTAL 800		4,50,00,000		
									1,22,00,000		1,22,00,000	TOTAL 01		9,13,00,000		10,00,00,000
									1,22,00,000		1,22,00,000	TOTAL NON PLAN AND STATE PLAN		9,13,00,000		10,00,00,000
												CENTRALLY SPONSORED SCHEMES				
												01 FLOOD CONTROL				
												103 CIVIL WORKS-				
												(01) Works				
					50,00,00,000				50,00,00,000			53.Major Works		5,00,00,000		
												Deduct Amount transfered to State Plan				

GRANT 43

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
					50,00,00,000				50,00,00,000				TOTAL (01)		5,00,00,000				
					50,00,00,000				50,00,00,000				TOTAL 103		5,00,00,000				
													800 Other Expenditures						
					8,00,00,000				8,00,00,000				(01) Critical Flood Control and Anti-Erosion Schemes						
													53.Major Works		45,00,00,000				
													Deduct Amount transfered to State Plan		- 4,50,00,000				
					8,00,00,000				8,00,00,000				TOTAL (01)		40,50,00,000				
					8,00,00,000				8,00,00,000				TOTAL 800		40,50,00,000				
					58,00,00,000				58,00,00,000				TOTAL 01		45,50,00,000				
					58,00,00,000				58,00,00,000				TOTAL CENTRALLY SPONSORED SCHEMES		45,50,00,000				
					58,00,00,000		1,22,00,000		58,00,00,000		1,22,00,000		TOTAL 4711		54,63,00,000		10,00,00,000		
12,33,14,992	181,83,69,807	57,33,63,100	54,73,78,302	12,57,26,000	331,16,23,000	54,30,74,000	144,68,27,000	12,57,26,000	331,16,23,000	54,30,74,000	144,68,27,000		GRAND TOTAL	<i>Voted...</i>	14,34,47,000	387,81,87,000	61,28,53,000	153,42,99,000	
					5,00,000				5,00,000					<i>Charged..</i>		2,00,000			

2702 - MINOR IRRIGATION

80 - GENERAL

799 - SUSPENSE

70 - Deduct recoveries/Deduct recoveries (Suspense)

18,50,000

18,50,000

19,00,000