

GRANT- 38

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2015 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
PLANNING ORGANISATION**

	REVENUE	CAPITAL	TOTAL
Voted	337,25,00,000	5,00,00,000	342,25,00,000
Charged	-	-	-

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

PLANNING DEPARTMENT

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
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
5,04,77,148	83,25,57,432	2,09,28,194	5,64,27,672	3,89,94,000	403,80,00,000	3,14,06,000	7,10,00,000	3,89,94,000	403,80,00,000	3,14,06,000	7,10,00,000	REVENUE SECTION							
												C-Economic Services							
												3451 SECRETARIAT- ECONOMIC SERVICES-				4,03,41,000	322,80,00,000	3,31,59,000	7,10,00,000
												CAPITAL SECTION							
												C-Capital Account of Economic Services							
												5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES.				5,00,00,000			
5,04,77,148	83,25,57,432	2,09,28,194	5,64,27,672	3,89,94,000	403,80,00,000	3,14,06,000	7,10,00,000	3,89,94,000	403,80,00,000	3,14,06,000	7,10,00,000	GRAND TOTAL				4,03,41,000	327,80,00,000	3,31,59,000	7,10,00,000

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
1,40,50,224	41,64,318			1,59,64,000	1,00,00,000			1,59,64,000	1,00,00,000							
2,26,99,197	6,08,536			58,97,000	75,00,000			58,97,000	75,00,000							
	15,00,00,000				35,00,00,000				35,00,00,000							
74,10,956	69,007			1,07,92,000	40,00,000			1,07,92,000	40,00,000							
60,179	1,12,500	2,09,28,194	64,27,672			3,14,06,000	2,10,00,000			3,14,06,000	2,10,00,000				3,31,59,000	2,10,00,000
62,56,592	67,76,03,071		5,00,00,000	63,41,000	366,65,00,000		5,00,00,000	63,41,000	366,65,00,000		5,00,00,000		65,84,000	281,15,00,000		5,00,00,000
5,04,77,148	83,25,57,432	2,09,28,194	5,64,27,672	3,89,94,000	403,80,00,000	3,14,06,000	7,10,00,000	3,89,94,000	403,80,00,000	3,14,06,000	7,10,00,000		4,03,41,000	322,80,00,000	3,31,59,000	7,10,00,000
5,04,77,148	83,25,57,432	2,09,28,194	5,64,27,672	3,89,94,000	403,80,00,000	3,14,06,000	7,10,00,000	3,89,94,000	403,80,00,000	3,14,06,000	7,10,00,000		4,03,41,000	322,80,00,000	3,31,59,000	7,10,00,000

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
				10,000				10,000								
				10,000				10,000								
	15,246			8,000	1,00,000			8,000	1,00,000							
	15,246			8,000	1,00,000			8,000	1,00,000							
1,40,50,224	41,64,318			1,59,64,000	1,00,00,000			1,59,64,000	1,00,00,000				1,63,30,000	1,00,00,000		
				27,20,000				27,20,000								
				1,02,000				1,02,000								
				16,000				16,000								
				22,000				22,000								
				13,000				13,000								
14.16.815																

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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
14,16,815				28,73,000				28,73,000								
				20,00,000				20,00,000				TOTAL (02)	31,57,000			
				62,000				62,000				(03) Manpower Unit and Employment Unit--				
				16,000				16,000				01.Salaries	21,00,000			
16,51,227				21,000				21,000				06.Medical Treatment	63,000			
				10,000				10,000				11.Domestic travel expenses	18,000			
												13.Office Expenses	22,000			
												16.Publications				
												50.Other Charges	10,000			
16,51,227				21,09,000				21,09,000				TOTAL (03)	22,13,000			
												(04) Resource Unit--				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (04)				
					30,00,000			30,00,000				(05) Employment Generation Council				
				10,00,000				10,00,000				01.Salaries	4,00,000			
				10,00,000				10,00,000				06.Medical Treatment	2,00,000			
				10,00,000				10,00,000				11.Domestic travel expenses	2,00,000			
				10,00,000				10,00,000				13.Office Expenses	2,00,000			
												14.Rents, Rates and Taxes				
												28.Professional Services				
												50.Other Charges				
				60,00,000				60,00,000				TOTAL (05)		10,00,000		
												(06) Discretionary Grant by Chairman,Employment Generation Council				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
												(07) Entertainment and Hospitality Expenses of Chairman Employment Generation Council. 20.Other Administrative expenses				
												TOTAL (07)				
					8,00,000				8,00,000			(08) Economic Development Council.				
												01.Salaries		10,00,000		
					3,00,000				3,00,000			02.Wages		1,00,000		
					2,00,000				2,00,000			06.Medical Treatment		1,00,000		
					2,00,000				2,00,000			11.Domestic travel expenses		1,00,000		
	6,08,536											13.Office Expenses		2,00,000		
	6,08,536				15,00,000				15,00,000			TOTAL (08)		15,00,000		
												(09) Expenditure of Chairman/Co-Chairman/Vice Chairman/ Dy.Chairman etc of Boards/Councils				
					1,40,000				1,40,000			01.Salaries				
					1,10,000				1,10,000			02.Wages		1,45,000		
					1,30,000				1,30,000			06.Medical Treatment		1,10,000		
					1,40,000				1,40,000			11.Domestic travel expenses		1,35,000		
					1,15,000				1,15,000			13.Office Expenses		1,42,000		
					2,80,000				2,80,000			20.Other Administrative expenses		1,18,000		
												50.Other Charges		2,85,000		
												TOTAL (09)		9,35,000		
												(10) Employment Generation Fund				
												02.Wages				
1,96,31,155																
1,96,31,155					9,15,000				9,15,000							

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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
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
												50.Other Charges				
												TOTAL (10)				
2,26,99,197	6,08,536			58,97,000	75,00,000			58,97,000	75,00,000			TOTAL 091	63,05,000	25,00,000		
												092 OTHER OFFICES				
												(01) Economic Empowerment through Financial Inclusion - Administered by Finance (EA) Department.				
	15,00,00,000				15,00,00,000				15,00,00,000			36.Grants-in-aid General (Non-Salary)		25,00,00,000		
	15,00,00,000				15,00,00,000				15,00,00,000			TOTAL (01)		25,00,00,000		
												(02) Infrastructure Development Administered by Finance (EA) Department.				
					20,00,00,000				20,00,00,000			36.Grants-in-aid General (Non-Salary)		15,00,00,000		
					20,00,00,000				20,00,00,000			TOTAL (02)		15,00,00,000		
	15,00,00,000				35,00,00,000				35,00,00,000			TOTAL 092		40,00,00,000		
												101 PLANNING BOARD				
												(01) Planning Advisory Council-				
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (01)				
												(02) State and District Planning Board--				
				94,00,000	10,00,000			94,00,000	10,00,000			01.Salaries	97,20,000	10,00,000		
				1,02,000				1,02,000				02.Wages	1,04,000			
				7,10,000	5,00,000			7,10,000	5,00,000			06.Medical Treatment	7,12,000	5,00,000		
				1,25,000	10,00,000			1,25,000	10,00,000			11.Domestic travel expenses	1,26,000	10,00,000		
74,10,956	69,007			1,25,000	12,00,000			1,25,000	12,00,000			13.Office Expenses	1,26,000	12,00,000		

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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			14.Rents, Rates and Taxes		1,00,000		
				1,07,000	1,00,000			1,07,000	1,00,000			16.Publications	1,08,000	1,00,000		
												26.Advertising and Publicity				
												27.Minor Works				
				6,000				6,000				28.Professional Services	6,000			
				1,07,000	1,00,000			1,07,000	1,00,000			50.Other Charges	1,08,000	1,00,000		
												51.Motor Vehicles				
74,10,956	69,007			1,06,82,000	40,00,000			1,06,82,000	40,00,000			TOTAL (02)	1,10,10,000	40,00,000		
												(03) Entertainment and Hospitality expenses of Chairman and Deputy Chairman State Planning Board.				
				55,000				55,000				20.Other Administrative expenses	52,000			
				55,000				55,000				TOTAL (03)	52,000			
												(04) Discretionary grants by the Chairman and Deputy Chairman State Planning Board-				
				55,000				55,000				31.Grants - in - aid (Salary)	60,000			
				55,000				55,000				TOTAL (04)	60,000			
												(05) Office of the Meghalaya State Planning Board at New Delhi				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
						2,03,000	1,00,000			2,03,000	1,00,000	11.Domestic travel expenses			2,06,000	1,00,000
48,384	1,12,500	37,22,306	7,24,801			2,03,000	1,00,000			2,03,000	1,00,000	13.Office Expenses			2,06,000	1,00,000
48,384	1,12,500	37,22,306	7,24,801			65,30,000	10,00,000			65,30,000	10,00,000	TOTAL (03)			71,90,000	10,00,000
												(04) District Innovation Fund				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
60,179	1,12,500	2,09,28,194	64,27,672			3,14,06,000	2,10,00,000			3,14,06,000	2,10,00,000	TOTAL 102			3,31,59,000	2,10,00,000
												792 Irrecoverable Loans written off				
												(01) Loans/Advances				
												64.Write off/losses				
												TOTAL (01)				
												TOTAL 792				
												800 OTHER EXPENDITURE				
												(01) State Participation for Policy Research--				
												01.Salaries				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Science and Technology Cell				
				59,60,000	10,00,000			59,60,000	10,00,000			01.Salaries	62,00,000	10,00,000		
				15,000	2,00,000			15,000	2,00,000			02.Wages	16,000	3,00,000		
				1,87,000	6,00,000			1,87,000	6,00,000			06.Medical Treatment	1,88,000	15,00,000		
				1,09,000	3,00,000			1,09,000	3,00,000			11.Domestic travel expenses	1,10,000	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
62,56,592	4,03,071			50,000	4,00,000			50,000	4,00,000			13.Office Expenses	50,000	6,00,000		
					3,00,000				3,00,000			14.Rents, Rates and Taxes		3,00,000		
												16.Publications				
												28.Professional Services				
				20,000				20,000				36.Grants-in-aid General (Non-Salary)				
					7,00,000				7,00,000			50.Other Charges	20,000			
												51.Motor Vehicles		8,00,000		
62,56,592	4,03,071			63,41,000	35,00,000			63,41,000	35,00,000			TOTAL (02)	65,84,000	50,00,000		
												(03) Science Technology and Environment Council--				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
	26,00,000				30,00,000				30,00,000			31.Grants - in - aid (Salary)		20,00,000		
												36.Grants-in-aid General (Non-Salary)		30,00,000		
												50.Other Charges				
	26,00,000				30,00,000				30,00,000			TOTAL (03)		50,00,000		
												(04) Popularisation of Science and Technology.-				
												01.Salaries				
												13.Office Expenses				
												27.Minor Works				
	30,00,000				1,00,00,000				1,00,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		1,00,00,000		
	30,00,000				1,00,00,000				1,00,00,000			TOTAL (04)		1,00,00,000		
												(05) Scientific Research and Development of appropriate Technolo- gies--				
												13.Office Expenses				
												27.Minor Works				
					1,25,00,000				1,25,00,000			31.Grants - in - aid (Salary)				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
					1,25,00,000				1,25,00,000							
					5,00,000				5,00,000							
					5,00,000				5,00,000							
					5,00,000				5,00,000							

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
					15,00,000				15,00,000			13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)	30,00,000			
												50.Other Charges				
					15,00,000				15,00,000			TOTAL (15)		30,00,000		
												(17) S&T Mesuem				
												01.Salaries				
												13.Office Expenses				
												27.Minor Works				
												01. Procurement of Exhibits				
												50.Other Charges				
												TOTAL 01				
												TOTAL (17)				
												(18) Holding of meeting of N.E.C./ Committee				
												27.Minor Works				
					15,00,000				15,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)	15,00,000			
					15,00,000				15,00,000			TOTAL (18)		15,00,000		
												(19) Grant in Aid to Voluntary gecies/NGO.				
												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
			5,00,00,000				5,00,00,000				5,00,00,000					
			5,00,00,000				5,00,00,000				5,00,00,000					
												16.Publications				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				5,00,00,000
												TOTAL (19)				5,00,00,000
												(20) Annual Meghalaya State Award.				
												50.Other Charges				
												TOTAL (20)				
												(21) Science Centre				
	60,00,000				1,00,00,000				1,00,00,000			27.Minor Works				
												31.Grants - in - aid (Salary)		20,00,000		
												36.Grants-in-aid General (Non-Salary)		40,00,000		
	60,00,000				1,00,00,000				1,00,00,000			TOTAL (21)		60,00,000		
												(22) State Contribution to Meghalaya Rural Dev. Society.				
	4,45,00,000											31.Grants - in - aid (Salary)				
	4,45,00,000											TOTAL (22)				
												(23) Live lihood Improment Project for the Himalayas/EAP.				
					2,00,00,000				2,00,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
					2,00,00,000				2,00,00,000			TOTAL (23)				
												(24) Bio-Resouces Development.				
	65,00,000				65,00,000				65,00,000			31.Grants - in - aid (Salary)		40,00,000		
												36.Grants-in-aid General (Non-Salary)		40,00,000		
	65,00,000				65,00,000				65,00,000			TOTAL (24)		80,00,000		
												(25) Management of Information System of Planning Department				
												01.Salaries				
												11.Domestic travel expenses				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					2,00,00,000				2,00,00,000			13.Office Expenses				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)	2,00,00,000			
					2,00,00,000				2,00,00,000			TOTAL (25)	2,00,00,000			
												(26) Core Board on Meghalaya Infrastructure Development				
												50.Other Charges				
												TOTAL (26)				
	10,00,000				1,00,00,000				1,00,00,000			(27) Studies/Consultancy Services				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)	10,00,00,000			
	10,00,000				1,00,00,000				1,00,00,000			TOTAL (27)	10,00,00,000			
	70,00,000				1,00,00,000				1,00,00,000			(28) Capacity Building				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)	10,00,00,000			
	70,00,000				1,00,00,000				1,00,00,000			TOTAL (28)	10,00,00,000			
	20,00,000				2,00,00,000				2,00,00,000			(29) Climate Change Management				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)	2,00,00,000			
	20,00,000				2,00,00,000				2,00,00,000			TOTAL (29)	2,00,00,000			
	15,00,00,000				25,00,00,000				25,00,00,000			(30) Integrated Basin Development Project cum Livelihood Programme				
												31.Grants - in - aid (Salary)	2,00,00,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
														23,00,00,000		
	15,00,00,000				25,00,00,000				25,00,00,000					25,00,00,000		
	50,00,000				10,00,00,000				10,00,00,000					1,00,00,000		
														9,00,00,000		
	50,00,000				10,00,00,000				10,00,00,000					10,00,00,000		
	50,00,000				5,00,00,000				5,00,00,000					50,00,000		
														4,50,00,000		
	50,00,000				5,00,00,000				5,00,00,000					5,00,00,000		
	20,00,000				25,00,00,000				25,00,00,000							
														25,00,00,000		
	20,00,000				25,00,00,000				25,00,00,000					25,00,00,000		
	37,56,00,000				149,50,00,000				149,50,00,000					125,50,00,000		
	37,56,00,000				149,50,00,000				149,50,00,000					125,50,00,000		

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	50,00,000				5,00,00,000				5,00,00,000			31.Grants - in - aid (Salary)		20,00,000		
	50,00,000				5,00,00,000				5,00,00,000			36.Grants-in-aid General (Non-Salary)		4,80,00,000		
												TOTAL (37)		5,00,00,000		
	20,00,000				2,00,00,000				2,00,00,000			(38) Promotion of Bio-Technology				
	20,00,000				2,00,00,000				2,00,00,000			31.Grants - in - aid (Salary)		2,00,00,000		
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (38)		2,00,00,000		
	50,00,000				1,00,00,000				1,00,00,000			(39) Promotion of a Regional Centre for Science & Technology				
	50,00,000				1,00,00,000				1,00,00,000			31.Grants - in - aid (Salary)		50,00,000		
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (39)		50,00,000		
												(40) District Innovation Fund				
												31.Grants - in - aid (Salary)				
												TOTAL (40)				
					40,00,00,000				40,00,00,000			(41) Climate Change Adaptation Programme (EAP-KfW/GIZ)				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												01. Central Share for EAP				
												36.Grants-in-aid General (Non-Salary)		1,00,00,000		
												TOTAL 01		1,00,00,000		
												02. State Share for EAP				

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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
														9,00,00,000		
														9,00,00,000		
					40,00,00,000				40,00,00,000					10,00,00,000		
					50,00,00,000				50,00,00,000							
														9,00,00,000		
														9,00,00,000		
														1,00,00,000		
														1,00,00,000		
					50,00,00,000				50,00,00,000					10,00,00,000		
					3,50,00,000				3,50,00,000							
	50,00,000													3,50,00,000		
	50,00,000				3,50,00,000				3,50,00,000					3,50,00,000		
					16,50,00,000				16,50,00,000							
	5,00,00,000															
														50,00,000		
														5,00,00,000		
														5,50,00,000		
														5,00,00,000		
														5,00,00,000		

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												03. State Share for Asian Development Bank - External Aided Project.				
												50.Other Charges		1,00,00,000		
												TOTAL 03		1,00,00,000		
												04. Setting up of Meghalaya Institute of Skill Development under SCA.				
												01.Salaries				
												13.Office Expenses		20,00,000		
												31.Grants - in - aid (Salary)		30,00,000		
												36.Grants-in-aid General (Non-Salary)		20,00,000		
												50.Other Charges		30,00,000		
												53.Major Works				
												TOTAL 04		1,00,00,000		
												TOTAL (44)		12,50,00,000		
	5,00,00,000				16,50,00,000				16,50,00,000			(45) Cross Cutting Infrastructure for Mission				
					21,00,00,000				21,00,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		17,00,00,000		
					21,00,00,000				21,00,00,000			TOTAL (45)		17,00,00,000		
												(46) Meghalaya Resource & Employment Council				
												36.Grants-in-aid General (Non-Salary)		50,00,000		
												TOTAL (46)		50,00,000		
62,56,592	67,76,03,071		5,00,00,000	63,41,000	366,65,00,000		5,00,00,000	63,41,000	366,65,00,000		5,00,00,000	TOTAL 800	65,84,000	281,15,00,000		5,00,00,000
5,04,77,148	83,25,57,432	2,09,28,194	5,64,27,672	3,89,94,000	403,80,00,000	3,14,06,000	7,10,00,000	3,89,94,000	403,80,00,000	3,14,06,000	7,10,00,000	TOTAL NON PLAN AND STATE PLAN	4,03,41,000	322,80,00,000	3,31,59,000	7,10,00,000
												CENTRALLY SPONSORED SCHEMES				

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