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

THE PLANNING ORGANISATION

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

PLANNING DEPARTMENT

| 1 | Actuals 2 | 012-201 | 3 | Budge | et Estima | tes 2013- | 2014 | Revise | ed Estim | ates 2013 | 3-2014 | | Budge | et Estima | ates 2014- | -2015 |
|-------------|--------------|--------------------|------------------|-------------|-----------------------|--------------------|------------------|-------------|---------------|--------------------|------------------|--|-------------|------------------------------|------------------------|-------------|
| Gen | eral | Sixth S Part II | chedule Areas | Ger | neral | Sixth S Part II | chedule Areas | Gen | eral | Sixth S Part II | chedule Areas | Head of Accounts | Gene | eral | Six Sche Part II | edule |
| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | 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 | 403,80,00,00 | 3,14,06,000 | 7,10,00,000 | 3,89,94,000 | 403,80,00,000 | 3,14,06,000 | 7,10,00,000 | SERVICES- CAPITAL SECTION C-Capital Account of Economic Services 5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES. | 4,03,41,000 | 322,80,00,000 5,00,00,000 | | 7,10,00,000 |
| 5,04,77,148 | 83,25,57,432 | 2,09,28,194 | 5,64,27,672 | 3,89,94,000 | 403,80,00,00 c | 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 |

| | | s 2012-2013 Budget Estimates 2013 | | | | 2014 | - · | 15.4 | GRANI | | | | · F · · | | 2015 | |
|---|--------------|-----------------------------------|------------------|-------------|---------------------------|--------------------|------------------|-------------|---------------------------|--------------------|------------------|---|-------------|---|----------------------------|-----------------------|
| | Actuals 2 | | | , | et Estima | | | | ed Estim | ates 2013 | | | Budge | et Estima | tes 2014 | |
| Gen | eral | Sixth S Part II | chedule Areas | | neral | Sixth S Part II | chedule Areas | Gen | eral | Sixth S Part II | chedule Areas | Head of Accounts | Gene | eral | | xth edule 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 2,26,99,197 74,10,956 60,179 62,56,592 5,04,77,148 | 67,76,03,071 | 2,09,28,194 | 5,00,00,000 | 63,41,000 | 75,00,000 35,00,00,000 | 3,14,06,000 | 5,00,00,000 | | 75,00,000 35,00,00,000 | 3,14,06,000 | 5,00,00,000 | 792 Irrecoverable Loans written off 800 0THER EXPENDITURE | | 1,00,00,000 25,00,000 40,00,00,000 40,00,000 281,15,00,000 322,80,00,000 | 3,31,59,000 3,31,59,000 | 5,00,00,000 |
| 5,04,77,148 | 83,25,57,432 | 2,09,28,194 | 5,64,27,672 | 3.89.94.000 | 403,80,00,00 | 3,14,06,000 | 7,10,00,000 | 3 80 04 000 | 403,80,00,000 | 3,14,06,000 | 7,10,00,000 | TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 3451 | 4 03 41 000 | 322,80,00,000 | 3,31,59,000 | 7,10,00,000 |
| | | | טון ושניטנט. | | , | 5,14,00,000 | 7,10,00,000 | 3,05,74,000 | | | 7,10,00,000 | CAPITAL SECTION C-Capital Account of Economic Services 5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES. NON PLAN AND STATE PLAN 800 Other Expenditures TOTAL NON PLAN AND STATE PLAN | 7,00,11,000 | 5,00,00,000 5,00,00,000 | 3/21/27/000 | 7,70,00,000 |

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
|-------------|--------------|--------------|-------------|-------------|---------------|-------------|-------------|-------------|---------------|-------------|-------------|---|--------------|---------------|-------------|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| ` | ` | ` | ` | ` | ` | ` | ` | ` | ` | ` | ` | | ` | ` | ` | ` |
| 5 04 77 440 | 00.05.57.400 | 2 22 22 42 4 | | | | 2442422 | 7.10.00.000 | 2 22 24 222 | *** *** *** | | | TOTAL 5475 | | 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 |
| | | | | | | | | | | | | For Details of Foregoing See Below | | | | |
| | | | | | | | | | | | | REVENUE SECTION | | | | |
| | | | | | | | | | | | | C-Economic Services | | | | |
| | | | | | | | | | | | | 3451 SECRETARIAT- ECONOMIC | | | | |
| | | | | | | | | | | | | SERVICES- | | | | |
| | | | | | | | | | | | | NON PLAN AND STATE PLAN 001 DIRECTION & ADMINISTRATION | | | | |
| | | | | | | | | | | | | (01) Development Commissioner | | | | |
| | | | | | | | | | | | | 01.Salaries | | | | |
| | | | | | | | | | | | | 02.Wages | | | | |
| | | | | | | | | | | | | 11.Domestic travel expenses | | | | |
| | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| _ | | | | | | | | | | | | TOTAL (01) | | | | |
| | | | | | | | | | | | | (02) Planning Machinery at Headquarter- | | | | |
| | | | | 1,51,44,000 | 45,00,000 | | | 1,51,44,000 | 45,00,000 | | | 01.Salaries | 1,55,00,000 | 45,00,000 | | |
| | | | | 66,000 | 4,00,000 | | | 66,000 | 4,00,000 | | | 02.Wages | 67,000 | 4,00,000 | | |
| | | | | 2,72,000 | 8,00,000 | | | 2,72,000 | 8,00,000 | | | 06.Medical Treatment | 2,75,000 | 8,00,000 | | |
| | | | | 3,16,000 | 8,00,000 | | | 3,16,000 | 8,00,000 | | | 11.Domestic travel expenses | 3,18,000 | 8,00,000 | | |
| 1,40,50,224 | 41,49,072 | | | 72,000 | 20,00,000 | | | 72,000 | 20,00,000 | | | 13.Office Expenses | 73,000 | 20,00,000 | | |
| | | | | 14,000 | | | | 14,000 | | | | 16.Publications | 14,000 | | | |
| | | | | | 10,00,000 | | | | 10,00,000 | | | 20.Other Administrative expenses | | 10,00,000 | | |
| | | | | 14,000 | | | | 14,000 | | | | 26.Advertising and Publicity | 14,000 | | | |
| | | | | 14,000 | | | | 14,000 | | | | 28.Professional Services | 14,000 | | | |
| | | | | 34,000 | 4,00,000 | | | 34,000 | 4,00,000 | | | 50.Other Charges | 35,000 | 4,00,000 | | |
| 1,40,50,224 | 41,49,072 | | | 1,59,46,000 | 99,00,000 | | | 1,59,46,000 | 99,00,000 | | | TOTAL (02) | 1,63,10,000 | 99,00,000 | | |
| | | | | | | | | | | | | | | | | |
| GENERAL | | | | • | • | | | | | | | C | erisation by | NIC Man | l I C+ - 4 | |

| A | ctuals 2 | 2012-2013 | 3 | Budge | t Estima | tes 2013- | 2014 | Revise | ed Estima | ates 2013 | | | Budge | et Estima | tes 2014- | 2015 |
|---------------|-----------|---------------|---------|-------------|-------------|---------------|---------|---------------|-------------|--------------------|------------------|---|--------------|-------------|------------------------|------------|
| Gene | | | chedule | | | | chedule | Gen | eral | Sixth S Part II | chedule Areas | Head of Accounts | Gene | | Six Sche Part II | th dule |
| N DI | DI. | N D | Plan | Non Plan | Plan | N. DI | Plan | N N | DI | Non Plan | | | Non Plan | DI . | v N | |
| Non Plan 1 | Plan 2 | Non Plan 3 | 4 | 5 | 6 | Non Plan 7 | 8 | Non Plan 9 | Plan 10 | 11 | Plan 12 | 13 | 14 | Plan 15 | Non Plan 16 | Plan 17 |
| `` | `` | ` | | ` | ` | ` | ` | `` | `` | `` | `` | 15 | `` | `` | ` | `` |
| | | | | | | | | | | | | (03) Trainning of Oficers & staff | | | | |
| | | | | 10,000 | | | | 10,000 | | | | 27.Minor Works | 10,000 | | | |
| | | | | 10,000 | | | | 10,000 | | | | TOTAL (03) | 10,000 | | | |
| | | | | | | | | | | | | (04) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills (BSNL) | | | | |
| | 15,246 | | | 8,000 | 1,00,000 | | | 8,000 | 1,00,000 | | | 13.Office Expenses | 10,000 | 1,00,000 | | |
| | 15,246 | | | 8,000 | 1,00,000 | | | 8,000 | 1,00,000 | | | TOTAL (04) | 10,000 | 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 | | | TOTAL 001 | 1,63,30,000 | 1,00,00,000 | | |
| | | | | | | | | | | | | 091 ATTACHED OFFICES | | | | |
| | | | | | | | | | | | | (01) Evaluation Unit- | | | | |
| | | | | | | | | | | | | 01.Salaries | | | | |
| | | | | | | | | | | | | 02.Wages | | | | |
| | | | | | | | | | | | | 11.Domestic travel expenses | | | | |
| | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | | | | | | | | | | | TOTAL (01) | | | | |
| | | | | | | | | | | | | (02) Monitoring Unit- | | | | |
| | | | | 27,20,000 | | | | 27,20,000 | | | | 01.Salaries | 30,00,000 | | | |
| | | | | 1,02,000 | | | | 1,02,000 | | | | 06.Medical Treatment | 1,04,000 | | | |
| | | | | 16,000 | | | | 16,000 | | | | 11.Domestic travel expenses | 17,000 | | | |
| 14.16.815 | | | | 22,000 | | | | 22,000 | | | | 13.Office Expenses | 23,000 | | | |
| | | | | | | | | | | | | 16.Publications | | | | |
| | | | | 13,000 | | | | 13,000 | | | | 50.Other Charges | 13,000 | | | |
| GENERAL | | | | | | | | • | | | | | erisation by | | | _ |

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
|-----------|------|--------------|------|-----------|------------|----------|------|-----------|-----------|-------------|----------|--|--------------|-----------|----------|------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 14,16,815 | | ` | ` | 28,73,000 | | ` | , | 28,73,000 | | ` | ` | TOTAL (02) | 31,57,000 | | ` | |
| 14,10,013 | | | | 20,73,000 | | | | 20,73,000 | | | | | 31,37,000 | | | |
| | | | | | | | | | | | | (03) Manpower Unit and Employment Unit | | | | |
| | | | | 20,00,000 | | | | 20,00,000 | | | | 01.Salaries | 21,00,000 | | | |
| | | | | 62,000 | | | | 62,000 | | | | 06.Medical Treatment | 63,000 | | | |
| | | | | 16,000 | | | | 16,000 | | | | 11.Domestic travel expenses | 18,000 | | | |
| 16,51,227 | | | | 21,000 | | | | 21,000 | | | | 13.Office Expenses | 22,000 | | | |
| | | | | | | | | | | | | 16.Publications | | | | |
| | | | | 10,000 | | | | 10,000 | | | | 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) | | | | |
| | | | | | | | | | | | | (05) Employment Generation Council | | | | |
| | | | | | 30,00,000 | | | | 30,00,000 | | | 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 | | |
| | | | | | / 00 / 000 | | | | 1001000 | | | 14.Rents, Rates and Taxes | | _,00,000 | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | 28.Professional Services | | | | |
| | | | | | | | | | | | | 50.Other Charges TOTAL (05) | | | | |
| | | | | | 60,00,000 | | | | 60,00,000 | | | 101AL (05) | | 10,00,000 | | |
| | | | | | | | | | | | | (06) Discretionary Grant by Chairman, Employment Generation Council | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | TOTAL (06) | | | | |
| GENERAI | | | | | | | | | | | <u> </u> | <u> </u> | erisation by | | | |

| | Actuals 2 | 012-201 | 3 | Budge | t Estima | tes 2013- | 2014 | Revise | ed Estima | ates 2013 | | | Budge | t Estima | ates 2014- | -2015 |
|-------------|-----------|---------------|-----------|--|----------------------------------|---------------|-----------|--|----------------------------------|----------------|------------|---|--|----------------------------------|----------------|--------------|
| Gene | | | chedule | | | | chedule | | | | chedule | Head of Accounts | Gene | | Six | xth edule |
| Non Plan | Plan 2 | Non Plan 3 | Plan 4 | Non Plan | Plan 6 | Non Plan 7 | Plan 8 | Non Plan 9 | Plan 10 | Non Plan 11 | Plan 12 | 13 | Non Plan | Plan 15 | Non Plan 16 | Plan 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 02.Wages | | 10,00,000 | | |
| | 6,08,536 | | | | 3,00,000 2,00,000 2,00,000 | | | | 3,00,000 2,00,000 2,00,000 | | | 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses | | 1,00,000 1,00,000 2,00,000 | | |
| | 6,08,536 | | | | 15,00,000 | | | | 15,00,000 | | | TOTAL (08) (09) Expenditure of Chairman/Co-Chairman/Vice Chairman/ Dy.Chairman etc of Boards/Councils 01.Salaries | | 15,00,000 | | |
| 1,96,31,155 | | | | 1,40,000 1,10,000 1,30,000 1,40,000 | | | | 1,40,000 1,10,000 1,30,000 1,40,000 | | | | 02.Wages 06.Medical Treatment 11.Domestic travel expenses | 1,45,000 1,10,000 1,35,000 | | | |
| 1,96,31,155 | | | | 1,40,000 1,15,000 2,80,000 9,15,000 | | | | 1,15,000 2,80,000 9,15,000 | | | | 13.Office Expenses 20.Other Administrative expenses 50.Other Charges TOTAL (09) | 1,42,000 1,18,000 2,85,000 9,35,000 | | | |
| GENERAI | | | | | | | | | | | | (10) Emplayment Generation Fund 02. Wages | erisation by | | | |

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
|-------------|--------------|----------|------|-----------|--------------|----------|------|-----------|--------------|----------|------|--|-----------|--------------|----------|------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| ` | ` | ` | ` | ` | ` | ` | ` | ` | ` | ` | ` | 06.Medical Treatment | ` | ` | ` | ` |
| | | | | | | | | | | | | 11.Domestic travel expenses | | | | |
| | | | | | | | | | | | | • | | | | |
| | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | 20.Other Administrative expenses | | | | |
| | | | | | | | | | | | | 50.Other Charges TOTAL (10) | | | | |
| | | | | | | | | | | | | | 63,05,000 | 25,00,000 | | |
| 2,26,99,197 | 6,08,536 | | | 58,97,000 | 75,00,000 | | | 58,97,000 | 75,00,000 | | | TOTAL 091 | 63,03,000 | 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 | | | | |
| | | | | | 20,00,00,000 | | | | 20,00,00,000 | | | Finance (EA) Department. 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 | | | | | | | | | | | | | 40,00,00,000 | | |
| | 15,00,00,000 | | | | 35,00,00,000 | | | | 35,00,00,000 | | | TOTAL 092 101 PLANNING BOARD | | 40,00,00,000 | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | (01) Planning Advisory Council- | | | | |
| | | | | | | | | | | | | 11.Domestic travel expenses | | | | |
| | | | | | | | | | | | | 13.Office Expenses TOTAL (01) | | | | |
| | | | | | | | | | | | | TOTAL (VI) | | | | |
| | | | | | | | | | | | | (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 | | |
| | | | | | | | | | | | | | | | | |
| ENERAL | | | | | | | | | | | | Compute | | | | |

| A | ctuals 2 | 2012-2013 Budget Est Sixth Schedule | | | t Estima | tes 2013- | 2014 | Revise | d Estima | ates 2013 | 3-2014 | | Budge | t Estima | tes 2014- | 2015 |
|-----------|----------|--|---------|-------------------|-----------|-----------|---------|-------------------|-----------|-----------|---------|---|-------------------|-----------|------------------------|------------|
| Gene | | | chedule | | | | chedule | | | | chedule | Head of Accounts | Gene | | Six Sche Part II | th dule |
| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | ` | | ` | 1,07,000 | 1,00,000 | | ` | 1,07,000 | 1,00,000 | , | , | 14.Rents, Rates and Taxes 16.Publications 26.Advertising and Publicity 27.Minor Works | 1,08,000 | 1,00,000 | ` | ` |
| | | | | 6,000 1,07,000 | 1,00,000 | | | 6,000 1,07,000 | 1,00,000 | | | 28.Professional Services 50.Other Charges 51.Motor Vehicles | 6,000 1,08,000 | 1,00,000 | | |
| 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 | | |
| | | | | 55,000 55,000 | | | | 55,000 55,000 | | | | (03) Entertainment and Hospitality expenses of Chairman and Deputy Chairman State Planning Board. 20.Other Administrative expenses TOTAL (03) | 52,000 52,000 | | | |
| | | | | 55,000 | | | | 55,000 | | | | (04) Discretionary grants by the Chairman and Deputy Chairman State Planning Board- 31.Grants - in - aid (Salary) TOTAL (04) (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 | 60,000 | | | |
| GENERAL | | | | | | | | | | | | <u></u> | risation by | | | |

| | | 1 | 1 | | 1 | 1 | | 1 | 1 | GRANI | 30 | | | | | |
|-----------|--------|-------------|-----------|-------------|-----------|-------------|-------------|-------------|-----------|-------------|-------------|--|--------------|-----------|-------------|-----------|
| Non Plan | Plan | Non Plan | Plan | Non Plan | | Non Plan | Plan | Non Plan | | Non Plan | Plan | | Non Plan | | Non Plan | Plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | | | | | | | | | | | | 51.Motor Vehicles | | | | |
| | | | | | | | | | | | | TOTAL (05) | | | | |
| 74,10,956 | 69,007 | | | 1,07,92,000 | 40,00,000 | 0 | | 1,07,92,000 | 40,00,000 | | | TOTAL 101 | 1,11,22,000 | 40,00,000 | | |
| | | | | | | | | | | | | 102 DISTRICT PLANNING MACHINERY | | | | |
| | | | | | | | | | | | | (01) District Establishment. | | | | |
| | | | | | | 2,23,23,000 | 95,00,000 | | | 2,23,23,000 | 95,00,000 | 01.Salaries | | | 2,34,40,000 | 95,00,0 |
| | | | | | | 62,000 | 10,00,000 | | | 62,000 | 10,00,000 | 02.Wages | | | 33,000 | 10,00,0 |
| | | | | | | 10,83,000 | 10,00,000 | | | 10,83,000 | 10,00,000 | 06.Medical Treatment | | | 10,92,000 | 10,00,0 |
| | | | | | | 8,10,000 | 15,00,000 | | | 8,10,000 | 15,00,000 | 11.Domestic travel expenses | | | 8,14,000 | 15,00,0 |
| 11,795 | | 1,70,49,487 | 45,96,306 | | | 3,21,000 | 40,00,000 | | | 3,21,000 | 40,00,000 | | | | 3,27,000 | 40,00,0 |
| | | | | | | | | | | | | 14.Rents, Rates and Taxes | | | | |
| | | | | | | | | | | | | 16.Publications | | | | |
| | | | | | | 1,60,000 | 20,00,000 | | | 1,60,000 | 20,00,000 | 50.Other Charges | | | 1,63,000 | 20,00,0 |
| 11,795 | | 1,70,49,487 | 45,96,306 | | | 2,47,59,000 | 1,90,00,000 | | | 2,47,59,000 | 1,90,00,000 | TOTAL (01) | | | 2,58,69,000 | 1,90,00,0 |
| | | | | | | | | | | | | (02) District Planning & Development Council | | | | |
| | | | | | | | | | | | | 01.Salaries | | | | |
| | | | | | | | | | | | | 02.Wages | | | | |
| | | | | | | 16,000 | 2,00,000 | | | 16,000 | 2,00,000 | _ | | | 18,000 | 2,00,0 |
| | | 1,56,401 | 11,06,565 | | | 49,000 | 4,00,000 | | | 49,000 | 4,00,000 | | | | 39,000 | 4,00,0 |
| | | | | | | | | | | | | 14.Rents, Rates and Taxes | | | | |
| | | | | | | 12,000 | | | | 12,000 | | 16.Publications | | | 14,000 | |
| | | | | | | | | | | | | 28.Professional Services | | | | |
| | | | | | | 40,000 | 4,00,000 | | | 40,000 | 4,00,000 | 50.Other Charges | | | 29,000 | 4,00,0 |
| | | 1,56,401 | 11,06,565 | | | 1,17,000 | 10,00,000 | | | 1,17,000 | 10,00,000 | | | | 1,00,000 | 10,00,0 |
| | | | | | | | | | | | | (03) Regional Planning & Development Council | | | | |
| | | | | | | 59,20,000 | 6,00,000 | | | 59,20,000 | 6,00,000 | 01.Salaries | | | 65,70,000 | 6,00,0 |
| | | | | | | 2,04,000 | 2,00,000 | | | 2,04,000 | 2,00,000 | | | | 2,08,000 | |
| | | | | | | | _,00,000 | | | _/0.//000 | _,00,000 | oo.medicai ficatiiciit | | | _,00,000 | 2,00,0 |
| ENERAL | | | | | | | | | | | | Comput | erisation by | NIC Mos | halava Cta | 10 Com1 |

| A | ctuals 2 | 012-201 | 3 | Budge | t Estima | tes 2013- | 2014 | Revise | ed Estim | ates 2013 | | | Budge | t Estima | ates 2014 | -2015 |
|---------------|-----------|---------------|-----------|-----------|-----------|---------------------|-------------|---------------|------------|-------------|-------------|--|----------------|------------|----------------|--------------|
| Gene | | | chedule | | | Sixth So Part II | chedule | | | 1 | chedule | Head of Accounts | Gene | | Six | kth edule |
| | | | DL | Non Plan | DI. | | DI | | | Non Plan | Γ | | Non Plan | | | |
| Non Plan 1 | Plan 2 | Non Plan 3 | Plan 4 | Non Plan | Plan 6 | Non Plan 7 | Plan 8 | Non Plan 9 | Plan 10 | Non Pian | Plan 12 | 13 | Non Pian 14 | Plan 15 | Non Plan 16 | Plan 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 0THER 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 | | |
| | | | | | | | | | | | | | ,, | | | |
| GENERAL | | | | | | | | | | | | 0 | erisation by | NII 0 NA | | |

| | DI | ., | D1 | Mon DL | D1 | ., | D1 | ,, | D. | Mon Dlan | | | Mon Dia | DI. | ., | |
|---------------|-----------|---------------|-----------|-----------|-------------|---------------|-----------|---------------|-------------|----------------|------------|--|----------------|-------------|----------------|------------|
| Non Plan 1 | Plan 2 | Non Plan 3 | Plan 4 | Non Plan | Plan 6 | Non Plan 7 | Plan 8 | Non Plan 9 | Plan 10 | Non Plan 11 | Plan 12 | 13 | Non Plan 14 | Plan 15 | Non Plan 16 | Plan 17 |
| , | ` ` | ` ` | , | ` ` | ` | ` | ` ` | , | , | ` ` | 12 | 13 | ` ` | ` ` | , | 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 | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | | | |
| | | | | 20,000 | | | | 20,000 | | | | 50.Other Charges | 20,000 | | | |
| | | | | | 7,00,000 | | | | 7,00,000 | | | 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) | | | | |
| CENEDAL | | l | L | I. | | L | | · | | 1 | 1 | | rication by | | | |

| A | Actuals 2 | 2012-2013 | 3 | Budge | t Estima | tes 2013- | 2014 | Revise | ed Estima | ates 2013 | | | Budge | t Estima | tes 2014- | -2015 |
|----------|-----------|-----------|---------|----------|-------------|--------------------|---------|----------|-------------|-----------|---------|--|--------------|-------------|------------------------|--------------|
| Gen | | | chedule | | | Sixth S Part II | chedule | | | | chedule | Head of Accounts | Gene | | Six Sche Part II | kth edule |
| Non Plan | Plan | Non Plan | | Non Plan | | Non Plan | Plan | Non Plan | | Non Plan | Plan | 10 | Non Plan | | Non Plan | Plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | 1,20,00,000 | | |
| | | | | | 1,25,00,000 | | | | 1,25,00,000 | | | TOTAL (05) | | 1,20,00,000 | | |
| | | | | | | | | | | | | (07) Remote Sensing | | | | |
| | | | | | | | | | | | | 01.Salaries | | | | |
| | | | | | | | | | | | | 11.Domestic travel expenses | | | | |
| | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | | 5,00,000 | | | | 5,00,000 | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | | | | | | | | | | | 52.Machinery and Equipment | | | | |
| | | | | | 5,00,000 | | | | 5,00,000 | | | TOTAL (07) | | | | |
| | | | | | | | | | | | | (08) Propogation and Installation of Meghalaya Chullas and water filters and propogation of solar dehydrated in the State 13.Office Expenses 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | TOTAL (08) | | | | |
| | | | | | | | | | | | | (09) Sponsored Projects- | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | | | | | 5,00,000 | | | | 5,00,000 | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | | | |
| | | | | | | | | | | | | 01. Students Project- | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| GENERAL | | | | | | | | | | | | <u> </u> | erisation by | | | |

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
|----------|------|----------|------|----------|-----------|----------|------|----------|-----------|----------|------|--|--------------|-----------|----------|------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| ` | ` | ` | ` | ` | ` | ` | ` | ` | ` | ` | ` | 21.6 | ` | ` | ` | ` |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | 20 00 000 | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | 20,00,000 | | |
| | | | | | | | | | | | | TOTAL 01 | | 20,00,000 | | |
| | | | | | | | | | | | | 02. Specific Project- | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | | | | | 15,00,000 | | | | 15,00,000 |) | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | 20,00,000 | | |
| | | | | | 15,00,000 | | | | 15,00,000 | 1 | | TOTAL 02 | | 20,00,000 | | |
| | | | | | 20,00,000 | | | | 20,00,000 | | | TOTAL (09) | | 40,00,000 | | |
| | | | | | | | | | | | | (10) State Guests | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | | | | | | | | | | | TOTAL (10) | | | | |
| | | | | | | | | | | | | - | | | | |
| | | | | | | | | | | | | (12) Library and Documentation- | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | | | | | 5,00,000 | | | | 5,00,000 |) | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | 20,00,000 | | |
| | | | | | | | | | | | | 01. Purchase of books, Publication, Journals | | | | |
| | | | | | | | | | | | | etc | | | | |
| | | | | | | | | | | | | 01.Salaries | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | | | | | | | | | | | | TOTAL 01 | | | | |
| | | | | | | | | | | | | 02. Documentation - | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | | | | | | | | | | | | TOTAL 02 | | | _ | |
| | | | | | | | | | | | | 03. Renovation of Rooms,Furniture etc | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | | | | | | | | | | | | TOTAL 03 | | | | |
| | | | | | 5,00,000 | | | | 5,00,000 | | | TOTAL (12) | | 20,00,000 | | |
| | | | | | | | | | | | | (15) S & T Entrepreneurship Programme | | | | |
| GENERAL | | | | | | | | | | | | | erisation by | | | |

| Δ | ctuals 2 | 2012-201 | 3 | Rudge | t Estima | tes 2013- | 2014 | Revise | ed Estim | ates 2013 | | | Rudoe | t Estims | ates 2014- | -2015 |
|----------|-----------|----------|-----------|----------|------------------------|-----------|-----------|---------------|------------------------|----------------|------------|--|--------------|------------------------|------------------------|--------------|
| Gene | | | chedule | | | | chedule | | | | chedule | Head of Accounts | Gene | | Six Sche Part II | kth edule |
| Non Plan | Plan 2 | Non Plan | Plan 4 | Non Plan | Plan 6 | Non Plan | Plan 8 | Non Plan 9 | Plan 10 | Non Plan 11 | Plan 12 | 13 | Non Plan | Plan 15 | Non Plan 16 | Plan 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) 50.Other Charges | | 30,00,000 | ` | |
| | | | | | 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 Exibits 50.Other Charges TOTAL 01 TOTAL (17) | | | | |
| | | | | | 15,00,000 15,00,000 | | | | 15,00,000 15,00,000 | | | (18) Holding of meeting of N.E.C./ Committee 27.Minor Works 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (18) (19) Grant in Aid to Voluntary gecies/NGO. 13.Office Expenses | | 15,00,000 15,00,000 | | |
| GENERAL | | | | | | | | | | | | | erisation by | NIC Mas | shalawa Sta | 4- 0 |

| | | | 1 | | T | 1 | | 1 | | GRANI | | | 1 | | 1 | |
|----------|-------------|----------|-------------|----------|-------------|----------|-------------|----------|-------------|----------|-------------|--|--------------|-----------|----------|-------------|
| Non Plan | Plan | Non Plan | Plan | Non Plan | | Non Plan | Plan | Non Plan | | Non Plan | 1 1411 | | Non Plan | Plan | Non Plan | Plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| - | - | · · | - | | - | | - | - | | | | 16.Publications | | | | |
| | | | 5,00,00,000 | | | | 5,00,00,000 | | | | 5,00,00,000 | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | | | 5,00,00,000 |
| | | | 5,00,00,000 | | | | 5,00,00,000 | | | | 5,00,00,000 | TOTAL (19) | | | | 5,00,00,000 |
| | | | | | | | | | | | | (20) Annual Meghalaya State Award. | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | | | | | | | | | | | TOTAL (20) | | | | |
| | | | | | | | | | | | | (21) Science Centre | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | 60,00,000 | | | | 1,00,00,000 | | | | 1,00,00,000 | | | 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 | | | | |
| GENERAL | | | | | | | | l | | | | | erisation by | | | |

| A | Actuals 2 | 2012-2013 | 3 | Budge | t Estima | tes 2013- | 2014 | Revise | ed Estima | ates 2013 | -2014 | | Budge | t Estima | tes 2014- | -2015 |
|----------|--------------|-----------|---------|----------|--------------|--------------------|---------|----------|--------------|-----------|---------|--|--------------|--------------|------------------------|--------------|
| Gene | | | chedule | | | Sixth S Part II | chedule | | | | chedule | Head of Accounts | Gene | | Six Sche Part II | kth edule |
| Non Plan | Plan | Non Plan | | Non Plan | | Non Plan | Plan | Non Plan | | Non Plan | Plan | | Non Plan | | Non Plan | Plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | | | | | 2,00,00,000 | | | | 2,00,00,000 | | | 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (25) (26) Core Board on Meghalaya Infrastructure Development 50.Other Charges | | 2,00,00,000 | | |
| | | | | | | | | | | | | TOTAL (26) | | | | ļ |
| | 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) 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 | | I |
| | 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 | | |
| GENERAL | 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) | erisation by | 2,00,00,000 | | |

| Non Plan Plan 1 2 | Non Plan 3 | Plan 4 | Non Plan | Plan 6 | Non Plan 7 | Plan 8 | Non Plan 9 | Plan 10 | Non Plan 11 | Plan 12 | 13 | Non Plan 14 | Plan 15 | Non Plan 16 | Plan 17 |
|-------------------------|---------------|--------|----------|---------------|---------------|-----------|---------------|---------------|----------------|------------|--|----------------|---------------|----------------|------------|
| | ` | 4 | `` | ` | ` | 0 | ` | 10 | ` ` ` | 12 | 13 | 14 | 13 | 10 | 1/ |
| 15,00,00,0 | 000 | | | 25,00,00,000 | | | | | | | | ` | ` | ` | ` |
| 15,00,00,0 | 000 | | | 25,00,00,000 | | | | | | | 36.Grants-in-aid General (Non-Salary) | | 23,00,00,000 | | |
| | | | | | | | | 25,00,00,000 | | | TOTAL (30) | | 25,00,00,000 | | |
| | | | | | | | | | | | (21) Promotion of Value Chains for Surfainable | | | | |
| | | | | | | | | | | | (31) Promotion of Value Chains for Sustainable Livelihoods | | | | i |
| | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | i |
| | | | | | | | | | | | 32.Contribution | | | | ı |
| | | | | | | | | | | | TOTAL (31) | | | | |
| | | | | | | | | | | | (32) Institute of Entrepreneurship | | | | |
| E0.00.0 | 100 | | | 10,00,00,000 | | | | 10.00.00.000 | | | | | 1,00,00,000 | | i |
| 50,00,0 | 100 | | | 10,00,00,000 | 1 | | | 10,00,00,000 | | | 31.Grants - in - aid (Salary) | | | | i |
| | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | 9,00,00,000 | | |
| 50,00,0 | 000 | | | 10,00,00,000 |) | | | 10,00,00,000 | | | TOTAL (32) | | 10,00,00,000 | | |
| | | | | | | | | | | | (33) Institute of Governance | | | | 1 |
| 50,00,0 | 000 | | | 5,00,00,000 |) | | | 5,00,00,000 | | | 31.Grants - in - aid (Salary) | | 50,00,000 | | i |
| | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | 4,50,00,000 | | i |
| 50,00,0 | 100 | | | 5,00,00,000 | | | | 5,00,00,000 | | | TOTAL (33) | | 5,00,00,000 | | |
| 30,00,0 | | | | 3,00,00,000 | 1 | | | 3,00,00,000 | | | - | | 3,00,00,000 | | |
| | | | | | | | | | | | (34) Liability Gap Funding | | | | ı |
| 20,00,0 | 000 | | | 25,00,00,000 |) | | | 25,00,00,000 | | | 31.Grants - in - aid (Salary) | | | | i |
| | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | 25,00,00,000 | | i |
| 20,00,0 | 000 | | | 25,00,00,000 | | | | 25,00,00,000 | | | TOTAL (34) | | 25,00,00,000 | | |
| | | | | | | | | | | | (35) Infrastructure Development Board | | | | |
| | | | | | | | | | | | • | | | | ı |
| | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | TOTAL (35) | | | | |
| | | | | | | | | | | | (36) Mission under the IntegratedBasin & | | | | |
| | | | | 149,50,00,000 | , | | | 149,50,00,000 | | | Livelihood Development Programme 31.Grants - in - aid (Salary) | | | | ı |
| 27 5/ 00 / | 100 | | | | | | | ,00,00,000 | | | | | 125,50,00,000 | | ı |
| 37,56,00,0 | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | | | |
| 37,56,00,0 | 000 | | | 149,50,00,000 | | | | 149,50,00,000 | | | TOTAL (36) | | 125,50,00,000 | | |
| | | | | | | | | | | | (37) Institute of Natural Resources | | | | |
| GENERAL | | | | | | | | | | | | | | | |

| Δ | ctuals 2 | 2012-2013 | 3 | Budge | t Estima | tes 2013- | 2014 | Revise | ed Estima | ates 2013 | | | Budge | t Estima | tes 2014- | 2015 |
|----------|-----------|-----------|---------|----------|--------------|-----------|---------|----------|--------------|-----------|---------|--|-------------|---|------------------------|------------|
| Gene | | | chedule | | | | chedule | | | | chedule | Head of Accounts | Gene | | Six Sche Part II | th dule |
| Non Plan | | Non Plan | Plan | Non Plan | | Non Plan | Plan | Non Plan | | Non Plan | Plan | | Non Plan | | Non Plan | Plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | 50,00,000 | | | | 5,00,00,000 | | | | 5,00,00,000 | | | 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (37) | | 20,00,000 4,80,00,000 5,00,00,000 | | |
| | 20,00,000 | | | | 2,00,00,000 | | | | 2,00,00,000 | | | (38) Promotion of Bio-Technology 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 (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 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) | | 50,00,000 | | |
| | 50,00,000 | | | | 1,00,00,000 | | | | 1,00,00,000 | | | 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 | | |
| GENERAL | | | | | | | | | | | | 02. State Share for EAP | risation by | NIO M | halana Sha | 0 |

| | | | 1 | | | 1 | | | 1 | GRANI | | T | | | | |
|----------|-------------|----------|------|----------|--------------|----------|------|----------|--------------|----------|--------|--|--------------|--------------|----------|------|
| Non Plan | Plan | Non Plan | Plan | Non Plan | | Non Plan | Plan | Non Plan | | Non Plan | 1 1411 | | Non Plan | Plan | Non Plan | Plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| - | · | - | - | | - | | | | | | | 36.Grants-in-aid General (Non-Salary) | | 9,00,00,000 |) | - |
| | | | | | | | | | | | | TOTAL 02 | | 9,00,00,000 |) | |
| | | | | | 40,00,00,000 | | | | 40,00,00,000 |) | | TOTAL (41) | | 10,00,00,000 |) | |
| | | | | | | | | | | | | (42) Meghalaya Integral Rural Development | | | | |
| | | | | | | | | | | | | Programme (MIRDP) | | | | |
| | | | | | 50,00,00,000 | | | | 50,00,00,000 | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | | | |
| | | | | | | | | | | | | 01. Central Share for EAP | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | 9,00,00,000 |) | |
| | | | | | | | | | | | | TOTAL 01 | | 9,00,00,000 |) | |
| | | | | | | | | | | | | 02. State Share for EAP | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | 1,00,00,000 |) | |
| | | | | | | | | | | | | TOTAL 02 | | 1,00,00,000 |) | |
| | | | | | 50,00,00,000 | | | | 50,00,00,000 |) | | TOTAL (42) | | 10,00,00,000 |) | |
| | | | | | | | | | | | | (43) Trade Promotion | | | | |
| | | | | | 3,50,00,000 | | | | 3,50,00,000 | , | | 31.Grants - in - aid (Salary) | | | | |
| | 50,00,000 | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | 3,50,00,000 |) | |
| | 50,00,000 | | | | 3,50,00,000 | | | | 3,50,00,000 |) | | TOTAL (43) | | 3,50,00,000 |) | |
| | | | | | | | | | | | | (44) Meghalaya State Employment Promotion | | | | |
| | | | | | 1/ 50 00 000 | | | | 1/ 50 00 000 | | | Council | | | | |
| | | | | | 16,50,00,000 | | | | 16,50,00,000 | 1 | | 31.Grants - in - aid (Salary) | | | | |
| | 5,00,00,000 | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | | | |
| | | | | | | | | | | | | 01. Grant-in-Aid | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | 50,00,000 | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | 5,00,00,000 |) | |
| | | | | | | | | | | | | TOTAL 01 | | 5,50,00,000 |) | |
| | | | | | | | | | | | | 02. Asian Development Bank Loan (External Aided Project Component) | | | | |
| | | | | | | | | | | | | 50.Other Charges | | 5,00,00,000 | | |
| | | | | | | | | | | | | TOTAL 02 | | 5,00,00,000 |) | |
| | | | | | | | | | | | | 20 | | | | |
| GENERAL | | l | 1 | 1 | l . | 1 | | 1 | 1 | | 1 | 0 | erisation by | NIO M | | |

| General | Sixth Schedul Part II Areas | ıle | | Sixth So Part II | chedule | Gen | | Sixth So Part II | chedule | | Gene | | tes 2014- Six Sche | ĸth |
|----------------------------|--------------------------------|---------------------|--------------|---------------------|-------------|-------------|---------------|---------------------|-------------|---|-------------|------------------------|--------------------------|-------------|
| Non Dian Dian N | | Non Plan | | | | | | | | Head of Accounts | Oeric | iai | Part II | |
| | | | Plan N | Von Plan | Plan | Non Plan | Plan | Non Plan | 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 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 | | |
| 5,00,00,000 | | 1 | 16,50,00,000 | | | | 16,50,00,000 | | | TOTAL (44) | | 12,50,00,000 | | |
| | | 2 | 21,00,00,000 | | | | 21,00,00,000 | | | (45) Cross Cutting Infrastructure for Mission31.Grants - in - aid (Salary)36.Grants-in-aid General (Non-Salary) | | 17,00,00,000 | | |
| | | 2 | 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) TOTAL (46) | | 50,00,000 50,00,000 | | |
| 62,56,592 67,76,03,071 | 5,00,00,0 | ,000 63,41,000 36 | 66,65,00,000 | | 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 | 2,09,28,194 5,64,27,6 | ,672 3,89,94,000 40 | 03,80,00,000 | 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 CENTRALLY SPONSORED SCHEMES | 4,03,41,000 | 322,80,00,000 | 3,31,59,000 | 7,10,00,000 |

GENERAL

Computerisation by NIC, Meghalaya State Centre

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
|-------------|--------------|-------------|-------------|-------------|---------------|-------------|-------------|-------------|---------------|-------------|-------------|---|-------------|---------------|-------------|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| ` | ` | ` | ` | ` | ` | ` | ` | ` | ` | ` | ` | | ` | ` | ` | ` |
| | | | | | | | | | | | | 091 ATTACHED OFFICES | | | | |
| | | | | | | | | | | | | 01.Salaries | | | | |
| | | | | | | | | | | | | 11.Domestic travel expenses | | | | |
| | | | | | | | | | | | | TOTAL 091 | | | | |
| | | | | | | | | | | | | 102 DISTRICT PLANNING MACHINERY | | | | |
| | | | | | | | | | | | | (01) District Establishment | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | | | | | | | | | | | TOTAL (01) | | | | |
| | | | | | | | | | | | | TOTAL 102 | | | | |
| | | | | | | | | | | | | TOTAL CENTRALLY SPONSORED SCHEMES | | | | |
| 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 3451 | 4,03,41,000 | 322,80,00,000 | 3,31,59,000 | 7,10,00,000 |
| | | | | | | | | | | | | For Details of Foregoing See Below | | | | |
| | | | | | | | | | | | | CAPITAL SECTION | | | | |
| | | | | | | | | | | | | C-Capital Account of Economic | | | | |
| | | | | | | | | | | | | Services | | | | |
| | | | | | | | | | | | | 5475 CAPITAL OUTLAY ON OTHER | | | | |
| | | | | | | | | | | | | GENERAL ECONOMIC SERVICES. NON PLAN AND STATE PLAN | | | | |
| | | | | | | | | | | | | 800 Other Expenditures | | | | |
| | | | | | | | | | | | | (01) Market Infrastructure (NLCPR) | | | | |
| | | | | | | | | | | | | 53.Major Works | | | | |
| | | | | | | | | | | | | 01. Market Infrastructure at Smit, East | | | | |
| | | | | | | | | | | | | Khasi Hills | | 5,00,00,000 | | |
| | | | | | | | | | | | | 53.Major Works | | 5,00,00,000 | | |
| | | | | | | | | | | | | TOTAL (01) | | | | |
| | | | | | | | | | | | | TOTAL (01) | | 5,00,00,000 | | |
| | | | | | | | | | | | | TOTAL 800 | | 5,00,00,000 | | |
| | | | | | | | | | | | | TOTAL NON PLAN AND STATE PLAN | | 5,00,00,000 | | |
| | | | | | | | | | | | | TOTAL 5475 | | 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 |