

GRANT- 40

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2015 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF THE SCHEMES UNDER NORTH-EASTERN COUNCIL**

	REVENUE	CAPITAL	TOTAL
Voted	61,69,00,000	63,31,00,000	125,00,00,000
Charged	-	-	-

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

AGRICULTURE, A.H.& VETY, INDUSTRIES, SERICULTURE & WEAVING, MINING & GEOLOGY, POWER, PWD(R&B), HEALTH, FOREST, EDUCATION, TRANSPORT, INDUSTRIES,SPORTS & YOUTH, FISHERIES, TOURISM, SOIL CONSERVATION, SOCIAL WELFARE, HOME (POLICE), PHE, INFORMATION TECHNOLOGY & CO-OPERATION DEPTS, C & R D, URBAN AFFAIRS, PLANNING, DIST. COUNCIL AFFAIRS

Actuals 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
	20,04,72,488		7,30,00,000		83,54,50,000		12,32,50,000		83,54,50,000		12,32,50,000	REVENUE SECTION C-Economic Services 2552 NORTH EASTERN AREAS CAPITAL SECTION C-Capital Account of Economic Services 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS GRAND TOTAL		44,27,00,000		17,42,00,000
	1,00,00,000	8,37,73,820	67,26,85,612		52,82,00,000		61,31,00,000		52,82,00,000		61,31,00,000			13,00,00,000		50,31,00,000
	21,04,72,488	8,37,73,820	74,56,85,612		136,36,50,000		73,63,50,000		136,36,50,000		73,63,50,000	REVENUE SECTION C-Economic Services 2552 NORTH EASTERN AREAS AGRICULTURE-- NON PLAN AND STATE PLAN		57,27,00,000		67,73,00,000

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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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
			1,00,00,000		1,00,00,000				1,00,00,000			01 CROP HUSBANDRY / MARKETING AND QUALITY CONTROL			1,60,00,000		
					1,15,00,000				1,15,00,000			101 MARKETING FACILITIES					
					1,00,00,000				1,00,00,000			103 SEEDS					
					2,00,00,000				2,00,00,000			105 MANURES AND FERTILIZERS					
												108 COMMERCIAL CROPS					
												109 EXTENSION AND TRAINING					
												113 AGRICULTURAL ENGINEERING					
												119 HORTICULTURE AND VEGETABLE CROPS			3,29,00,000		
												277 EDUCATION					
												800 OTHER EXPENDITURE					
	2,51,81,000				4,00,00,000				4,00,00,000								
	2,51,81,000		1,00,00,000		9,15,00,000				9,15,00,000			TOTAL 01			4,89,00,000		
	2,51,81,000		1,00,00,000		9,15,00,000				9,15,00,000			TOTAL NON PLAN AND STATE PLAN			4,89,00,000		
	2,51,81,000		1,00,00,000		9,15,00,000				9,15,00,000			TOTAL AGRICULTURE--			4,89,00,000		
												SOIL CONSERVATION					
												NON PLAN AND STATE PLAN					
							20,00,000				20,00,000	109 EXTENSION AND TRAINING					
							20,00,000				20,00,000	800 OTHER EXPENDITURE ---					
												TOTAL NON PLAN AND STATE PLAN					
							20,00,000				20,00,000	TOTAL SOIL CONSERVATION					
												ANIMAL HUSBANDRY & VETERINARY					
												NON PLAN AND STATE PLAN					
					1,00,00,000				1,00,00,000			101 VETERINARY SERVICES & ANIMAL HEALTH					
												102 CATTLE AND BUFFALO DEVELOPMENT			1,50,00,000		
												103 POULTRY DEVELOPMENT --					
												104 SHEEP 7 WOOL DEVELOPMENT					
												105 PIGGERY DEVELOPMENT					

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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
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					1,00,00,000				1,00,00,000			277 EDUCATION --		1,50,00,000		
					1,00,00,000				1,00,00,000			TOTAL NON PLAN AND STATE PLAN		1,50,00,000		
												TOTAL ANIMAL HUSBANDRY & VETERINARY		1,50,00,000		
					50,00,000				50,00,000			BORDER AREAS DEVELOPMENT --		50,00,000		
					50,00,000				50,00,000			NON PLAN AND STATE PLAN				
												01 INTEGRATED RURAL DEVELOPMENT PROGRAMME				
												800 OTHER EXPENDITURE				
												TOTAL 01		50,00,000		
					50,00,000				50,00,000			TOTAL NON PLAN AND STATE PLAN		50,00,000		
					50,00,000				50,00,000			TOTAL BORDER AREAS DEVELOPMENT --		50,00,000		
												INDUSTRIES				
												NON PLAN AND STATE PLAN				
					50,00,000				50,00,000			003 TRAINING				
	1,01,81,488				1,50,00,000				1,50,00,000			101 INDUSTRIAL ESTATES		1,00,00,000		
					50,00,000				50,00,000			104 HANDICRAFT INDUSTRIES				
												800 OTHER EXPENDITURE				
	1,01,81,488				2,00,00,000				2,00,00,000			TOTAL NON PLAN AND STATE PLAN		1,00,00,000		
												TOTAL INDUSTRIES				
	1,01,81,488				2,00,00,000				2,00,00,000			MINING AND GEOLOGY		1,00,00,000		
												NON PLAN AND STATE PLAN				
					50,00,000				50,00,000			02 REGULATION AND DEVELOPMENT OF MINE				
					50,00,000				50,00,000			005 INVESTIGATION				
												TOTAL 02				
					50,00,000				50,00,000			TOTAL NON PLAN AND STATE PLAN				
					50,00,000				50,00,000			TOTAL MINING AND GEOLOGY				
												POWER				
												NON PLAN AND STATE PLAN				
												80 GENERAL				
												003 TRAINING				
	1,74,20,000				6,62,00,000				6,62,00,000			005 INVESTIGATION		5,51,00,000		
	9,50,00,000				28,88,00,000				28,88,00,000			800 OTHER EXPENDITURE		12,09,00,000		

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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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
	11,24,20,000				35,50,00,000				35,50,00,000			TOTAL 80 TOTAL NON PLAN AND STATE PLAN TOTAL POWER FISHERIES NON PLAN AND STATE PLAN 101 INLAND FISHERIES 277 EDUCATION AND TRAINING TOTAL NON PLAN AND STATE PLAN TOTAL FISHERIES HEALTH NON PLAN AND STATE PLAN 01 URBAN HEALTH SERVICES-ALLOPATHY 110 HOSPITAL AND DISPENSARIES 800 OTHER EXPENDITURE TOTAL 01 05 MEDICAL EDUCATION, TRAINING 105 ALLOPATHY TOTAL 05 80 GENERAL 800 OTHER EXPENDITURE TOTAL 80 TOTAL NON PLAN AND STATE PLAN TOTAL HEALTH FOREST NON PLAN AND STATE PLAN 01 FORESTRY		17,60,00,000			
	11,24,20,000				35,50,00,000				35,50,00,000					17,60,00,000			
	11,24,20,000				35,50,00,000				35,50,00,000					17,60,00,000			
	11,24,20,000				35,50,00,000				35,50,00,000					17,60,00,000			
					1,40,00,000				1,40,00,000								
					1,40,00,000				1,40,00,000								
					1,40,00,000				1,40,00,000								
			6,30,00,000				7,30,00,000				7,30,00,000						12,92,00,000
			6,30,00,000				7,30,00,000				7,30,00,000						12,92,00,000
			6,30,00,000				7,30,00,000				7,30,00,000					12,92,00,000	
			6,30,00,000				7,30,00,000				7,30,00,000					12,92,00,000	

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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
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					7,00,000		30,00,000		7,00,000		30,00,000	003 EDUCATION AND TRAINING				
					7,00,000		30,00,000		7,00,000		30,00,000	005 SURVEY OF FOREST RESOURCES				
												102 SOCIAL AND FARM FORESTRY				
												TOTAL 01				
					7,00,000		30,00,000		7,00,000		30,00,000	TOTAL NON PLAN AND STATE PLAN				
					7,00,000		30,00,000		7,00,000		30,00,000	TOTAL FOREST				
												EDUCATION				
												NON PLAN AND STATE PLAN				
												03 UNIVERSITY & HIGHER				
												EDUCATION				
	60,00,000				6,40,00,000				6,40,00,000			800 OTHER EXPENDITURE		1,30,00,000		
	60,00,000				6,40,00,000				6,40,00,000			TOTAL 03		1,30,00,000		
					1,92,00,000				1,92,00,000			80 GENERAL				
												800 OTHER EXPENDITURE		1,04,00,000		
					1,92,00,000				1,92,00,000			TOTAL 80		1,04,00,000		
	60,00,000				8,32,00,000				8,32,00,000			TOTAL NON PLAN AND STATE PLAN		2,34,00,000		
	60,00,000				8,32,00,000				8,32,00,000			TOTAL EDUCATION		2,34,00,000		
												SPORTS AND YOUTH SERVICES --				
												NON PLAN AND STATE PLAN				
	3,66,90,000				3,54,00,000				3,54,00,000			104 SPORTS AND GAMES		4,21,00,000		4,50,00,000
	3,66,90,000				3,54,00,000				3,54,00,000			TOTAL NON PLAN AND STATE PLAN		4,21,00,000		4,50,00,000
	3,66,90,000				3,54,00,000				3,54,00,000			TOTAL SPORTS AND YOUTH SERVICES --		4,21,00,000		4,50,00,000
												TOURISM				
												NON PLAN AND STATE PLAN				
												80 GENERAL		56,00,000		
												104 PROMOTION & PUBLICITY		56,00,000		
												TOTAL 80		56,00,000		
												TOTAL NON PLAN AND STATE PLAN		56,00,000		
												TOTAL TOURISM		56,00,000		
												TRANSPORT				
												NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE		4,00,00,000		

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL NON PLAN AND STATE PLAN		4,00,00,000		
												TOTAL TRANSPORT		4,00,00,000		
												SOCIAL WELFARE				
												NON PLAN AND STATE PLAN				
												02 SOCIAL WELFARE				
					1,27,00,000				1,27,00,000			001 DIRECTION AND ADMINISTRATION				
												101 WELFARE OF HANDICAPPED				
					1,27,00,000				1,27,00,000			TOTAL 02				
					1,27,00,000				1,27,00,000			TOTAL NON PLAN AND STATE PLAN				
					1,27,00,000				1,27,00,000			TOTAL SOCIAL WELFARE				
												SERICULTURE AND WEAVING				
					27,50,000		22,50,000		27,50,000		22,50,000	NON PLAN AND STATE PLAN				
							50,00,000				50,00,000	103 Handloom Industries		11,00,000		
												107 SERICULTURE INDUSTRIES				
												110 COMPOSITE VILLAGE & SMALL INDUSTRIES AND CO-OPERATIVES				
												800 OTHER EXPENDITURE				
					27,50,000		72,50,000		27,50,000		72,50,000	TOTAL NON PLAN AND STATE PLAN		11,00,000		
					27,50,000		72,50,000		27,50,000		72,50,000	TOTAL SERICULTURE AND WEAVING		11,00,000		
												PHE				
												NON PLAN AND STATE PLAN				
							2,00,00,000				2,00,00,000	02 SEWERAGE AND SANITATION				
												106 PREVENTION OF AIR AND WATER POLLUTION				
							2,00,00,000				2,00,00,000	TOTAL 02				
							2,00,00,000				2,00,00,000	TOTAL NON PLAN AND STATE PLAN				
							2,00,00,000				2,00,00,000	TOTAL PHE				

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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
~	~	~	~	~	~	~	~	~	~	~	~		~	~	~	~
					1,50,00,000				1,50,00,000			INFORMATION TECHNOLOGY				
					2,66,00,000				2,66,00,000			NON PLAN AND STATE PLAN		1,00,00,000		
					4,16,00,000				4,16,00,000			003 TRAINING		1,56,00,000		
												800 OTHER EXPENDITURE		2,56,00,000		
												TOTAL NON PLAN AND STATE PLAN				
					4,16,00,000				4,16,00,000			TOTAL INFORMATION TECHNOLOGY COOPERATION		2,56,00,000		
					7,00,000				7,00,000			NON PLAN AND STATE PLAN				
					7,00,000				7,00,000			003 TRAINING				
					35,00,000				35,00,000			277 COOPERATIVE EDUCATION				
					49,00,000				49,00,000			800 OTHER EXPENDITURE				
												TOTAL NON PLAN AND STATE PLAN				
					49,00,000				49,00,000			TOTAL COOPERATION				
												URBAN AFFAIRS				
												NON PLAN AND STATE PLAN				
					3,00,000				3,00,000			05 OTHER URBAN DEVELOPMENT SCHEMES				
												051 CONSTRUCTION				
												800 OTHER EXPENDITURE				
					3,00,000				3,00,000			TOTAL 05				
					3,00,000				3,00,000			TOTAL NON PLAN AND STATE PLAN				
					3,00,000				3,00,000			TOTAL URBAN AFFAIRS				
												COMMUNITY & RURAL DEVELOPMENT				
												NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL COMMUNITY & RURAL DEVELOPMENT				
												INFORMATION & PUBLIC RELATIONS				
												NON PLAN AND STATE PLAN				
					27,00,000				27,00,000			60 OTHERS				
												101 ADVERTISING & VISUAL PUBLICITY				
												106 FIELD PUBLICITY				
					27,00,000				27,00,000			TOTAL 60				

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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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
					27,00,000				27,00,000			TOTAL NON PLAN AND STATE PLAN TOTAL INFORMATION & PUBLIC RELATIONS REVENUE NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN TOTAL REVENUE PLANNING NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN TOTAL PLANNING DISTRICT COUNCIL AFFAIRS NON PLAN AND STATE PLAN 02 WELFARE OF SCHEDULED TRIBES 800 OTHER EXPENDITURE TOTAL 02 TOTAL NON PLAN AND STATE PLAN TOTAL DISTRICT COUNCIL AFFAIRS ARTS & CULTURE NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN TOTAL ARTS & CULTURE WATER RESOURCES NON PLAN AND STATE PLAN					
					27,00,000				27,00,000								
					8,30,00,000				8,30,00,000								
					8,30,00,000				8,30,00,000								
					8,30,00,000				8,30,00,000								
							1,80,00,000				1,80,00,000						
							1,80,00,000				1,80,00,000						
							1,80,00,000				1,80,00,000						
							1,80,00,000				1,80,00,000						
	1,00,00,000 1,00,00,000				4,97,00,000 4,97,00,000				4,97,00,000 4,97,00,000						5,00,00,000 5,00,00,000		
	1,00,00,000				4,97,00,000				4,97,00,000						5,00,00,000		

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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
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					1,80,00,000				1,80,00,000			80 GENERAL 800 OTHER EXPENDITURE				
					1,80,00,000				1,80,00,000			TOTAL 80				
					1,80,00,000				1,80,00,000			TOTAL NON PLAN AND STATE PLAN				
					1,80,00,000				1,80,00,000			TOTAL WATER RESOURCES				
	20,04,72,488		7,30,00,000		83,54,50,000		12,32,50,000		83,54,50,000		12,32,50,000	TOTAL 2552		44,27,00,000		17,42,00,000
												CAPITAL SECTION C-Capital Account of Economic Services 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS ANIMAL HUSBANDRY & VETERINARY NON PLAN AND STATE PLAN 105 PIGGERY DEVELOPMENT TOTAL NON PLAN AND STATE PLAN				
												TOTAL ANIMAL HUSBANDRY & VETERINARY INDUSTRIES NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN				
												TOTAL INDUSTRIES POWER NON PLAN AND STATE PLAN 102 SOLAR 80 GENERAL 800 OTHER EXPENDITURE				
												TOTAL 80				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL POWER HEALTH NON PLAN AND STATE PLAN 01 URBAN HEALTH SERVICES-ALLOPATHY				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												110 HOSPITAL AND DISPENSARIES				
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL HEALTH				
												EDUCATION				
												NON PLAN AND STATE PLAN				
												02 SECONDARY EDUCATION				
												800 OTHER EXPENDITURE		3,00,00,000		
												TOTAL 02		3,00,00,000		
												03 UNIVERSITY & HIGHER EDUCATION				
												103 GOVERNMENT COLLEGES AND INSTITUTES		2,00,00,000		
												TOTAL 03		2,00,00,000		
												TOTAL NON PLAN AND STATE PLAN		5,00,00,000		
												TOTAL EDUCATION		5,00,00,000		
												SPORTS AND YOUTH SERVICES --				
												NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL SPORTS AND YOUTH SERVICES --				
												TOURISM				
					1,32,00,000				1,32,00,000			NON PLAN AND STATE PLAN				
												01 TOURISM INFRASTRUCTURE				
					1,32,00,000				1,32,00,000			104 PROMOTION AND PUBLICITY				
												TOTAL 01				
												80 GENERAL				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	1,00,00,000				1,70,00,000				1,70,00,000			800 OTHER EXPENDITURE		8,00,00,000		
	1,00,00,000				1,70,00,000				1,70,00,000			TOTAL 80		8,00,00,000		
	1,00,00,000				3,02,00,000				3,02,00,000			TOTAL NON PLAN AND STATE PLAN		8,00,00,000		
	1,00,00,000				3,02,00,000				3,02,00,000			TOTAL TOURISM		8,00,00,000		
												P.W.D. (ROADS AND BRIDGES)				
												NON PLAN AND STATE PLAN				
												80 GENERAL				
		8,37,73,820	67,26,85,612				61,31,00,000				61,31,00,000	052 MACHINERY AND EQUIPMENT				45,31,00,000
		8,37,73,820	67,26,85,612				61,31,00,000				61,31,00,000	800 OTHER EXPENDITURE				45,31,00,000
		8,37,73,820	67,26,85,612				61,31,00,000				61,31,00,000	TOTAL 80				45,31,00,000
		8,37,73,820	67,26,85,612				61,31,00,000				61,31,00,000	TOTAL NON PLAN AND STATE PLAN				45,31,00,000
		8,37,73,820	67,26,85,612				61,31,00,000				61,31,00,000	TOTAL P.W.D. (ROADS AND BRIDGES)				45,31,00,000
												TRANSPORT				
					41,30,00,000				41,30,00,000			NON PLAN AND STATE PLAN				
					41,30,00,000				41,30,00,000			800 OTHER EXPENDITURE				
					41,30,00,000				41,30,00,000			TOTAL NON PLAN AND STATE PLAN				
												TOTAL TRANSPORT				
												HOME (POLICE)				
												NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL HOME (POLICE)				
												PHE				
												NON PLAN AND STATE PLAN				
												01 WATER SUPPLY				5,00,00,000
												800 OTHER EXPENDITURE				5,00,00,000
												TOTAL 01				5,00,00,000
												TOTAL NON PLAN AND STATE PLAN				5,00,00,000
												TOTAL PHE				5,00,00,000
												URBAN AFFAIRS				
												NON PLAN AND STATE PLAN				
												01 URBAN INFRASTRUCTURE				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					8,50,00,000				8,50,00,000			051 CONSTRUCTION TOTAL 01 TOTAL NON PLAN AND STATE PLAN TOTAL URBAN AFFAIRS INFORMATION & PUBLIC RELATIONS NON PLAN AND STATE PLAN 80 GENERAL 800 OTHER EXPENDITUDRE TOTAL 80 TOTAL NON PLAN AND STATE PLAN TOTAL INFORMATION & PUBLIC RELATIONS TOTAL 4552 GRAND TOTAL <u>For Details of Foregoing See Below</u> REVENUE SECTION C-Economic Services 2552 NORTH EASTERN AREAS AGRICULTURE-- NON PLAN AND STATE PLAN 01 CROP HUSBANDRY / MARKETING AND QUALITY CONTROL 101 MARKETING FACILITIES (01) Marketing support to agri-horti. produces in N.E.R. 13.Office Expenses				
					8,50,00,000				8,50,00,000							
					8,50,00,000				8,50,00,000							
					8,50,00,000				8,50,00,000							
					8,50,00,000				8,50,00,000							
	1,00,00,000	8,37,73,820	67,26,85,612		52,82,00,000		61,31,00,000		52,82,00,000		61,31,00,000			13,00,00,000		50,31,00,000
	21,04,72,488	8,37,73,820	74,56,85,612		136,36,50,000		73,63,50,000		136,36,50,000		73,63,50,000			57,27,00,000		67,73,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												21.Supplies and Materials 31.Grants - in - aid (Salary) 50.Other Charges 52.Machinery and Equipment				
												TOTAL (01)				
												(02) Promotion of commercial production,processing and marketing of mushroom 50.Other Charges				
												TOTAL (02)				
												(03) Fruit Processing Centre for Producing Pine-apple juice concentrated. 50.Other Charges				
												TOTAL (03)				
												(04) Establishm,ent of Cold Storage Units in N. E. R. 50.Other Charges				
												TOTAL (04)				
												(05) Financial assistance for creation of marketing infrastructure for extension of additional facilities for fruit processing 21.Supplies and Materials 50.Other Charges				
												TOTAL (05)				
												(06) Upgradation of fruit processing unit at SI and Dainadubi 02.Wages 13.Office Expenses 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment 53.Major Works				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL (06)				
												TOTAL 101				
												103 SEEDS				
			1,00,00,000									(01) Strengthening of the existing Seed Testing Laboratory				
												13.Office Expenses				
												21.Supplies and Materials				
												52.Machinery and Equipment				
			1,00,00,000									TOTAL (01)				
					1,00,00,000				1,00,00,000			(02) Seed Testing Laboratories		1,60,00,000		
					1,00,00,000				1,00,00,000			50.Other Charges				
												TOTAL (02)		1,60,00,000		
			1,00,00,000		1,00,00,000				1,00,00,000			TOTAL 103		1,60,00,000		
												105 MANURES AND FERTILIZERS				
												(01) Schemes on balanced and integrated use of fertilizers				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (01)				
												(02) Integrated Agriculture Development of organic farming in N.E.R.				
												21.Supplies and Materials				
												50.Other Charges				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												TOTAL (02)				
												(03) Development of Organic Farming in Meghalaya				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (03)				
												(04) Agriculture Farm Mecanization				
					1,00,00,000				1,00,00,000			50.Other Charges				
					1,00,00,000				1,00,00,000			TOTAL (04)				
												(05) Pulses Cultivation				
					5,00,000				5,00,000			50.Other Charges				
					5,00,000				5,00,000			TOTAL (05)				
												(06) Land Reclamation & Wasteland Development				
					5,00,000				5,00,000			50.Other Charges				
					5,00,000				5,00,000			TOTAL (06)				
												(07) Multi-Chambered Cold Storage				
					5,00,000				5,00,000			50.Other Charges				
					5,00,000				5,00,000			TOTAL (07)				
					1,15,00,000				1,15,00,000			TOTAL 105				
												108 COMMERCIAL CROPS				
												(01) Funds for externally aided projects (EAP)				
												50.Other Charges				
												TOTAL (01)				
												(02) Intensive Cultivation/Plantation				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (02)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

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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) Mushroom Development in N.E.R. 21.Supplies and Materials 50.Other Charges TOTAL (03)				
												(04) Expansion of area under Tea cultivation in N.E.R. 21.Supplies and Materials 50.Other Charges TOTAL (04)				
												(05) Expansion of area under Turmeric cultivation in N.E.R. 21.Supplies and Materials 50.Other Charges TOTAL (05)				
												(06) Expansion of Turmeric Cultivation in Meghalaya 21.Supplies and Materials 50.Other Charges TOTAL (06)				
												(07) Expansion of Spices Cultivation in Meghalaya 21.Supplies and Materials 50.Other Charges TOTAL (07)				

GENERAL

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												(08) Cultivation of Boro Paddy in NonTraditional Areas, converting Mono Cropping areas into Double Cropping by providing assured irrigation facilities 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges				
												TOTAL (08)				
					95,00,000 5,00,000				95,00,000 5,00,000			(09) Coconut cultivation 21.Supplies and Materials 50.Other Charges				
					1,00,00,000				1,00,00,000			TOTAL (09)				
												(10) Black pepper plantation at Iapkdoh & Khapmaw villages, Meghalaya 21.Supplies and Materials 50.Other Charges				
												TOTAL (10)				
												(11) Agriculture Development Pilot Project in Meghalaya for demonstrating the Multiple Cropping System of cultivation in compact area 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges				
												TOTAL (11)				
												(12) Buttom Mushroom of MIRADO 53.Major Works				
												TOTAL (12)				
												(13) Agriculture Demonstaration Pilot Projects in Meghalaya for demonstrating the Multiple Cropping System of Cultivation in Compact Areas 20.Other Administrative expenses 21.Supplies and Materials				

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Computerisation by NIC, Meghalaya State Centre

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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.Other Charges				
												TOTAL (13)				
												(14) Integrated Crop Development in Paddy Clusters in order to promote Double Cropping				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (14)				
												(15) Riango Tea Processing Unit				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (15)				
												(16) Ginger Cultivation in East Garo Hills				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (16)				
					1,00,00,000				1,00,00,000			TOTAL 108				
												109 EXTENSION AND TRAINING				

GENERAL

Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(01) Strengthening of extension and training in N.E. States				
												20.Other Administrative expenses				
												50.Other Charges				
												TOTAL (01)				
												(02) Integrated Agriculture Development for improvement of traditional method of cultivation in N.E.R.				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (02)				
												(03) Integrated Agriculture Development for strengthening of agril. training infrastructure in N.E.R.				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												51.Motor Vehicles				
												TOTAL (03)				
												(04) Strengthening the Basic Agriculture Training Centre (BATC)				
												50.Other Charges				
												TOTAL (04)				
												(05) Integrated Agriculture Development for strengthening of extension and training				
												20.Other Administrative expenses				
												50.Other Charges				
												TOTAL (05)				
												(06) Strengthening of existing Farmers' Training Centres				
												13.Office Expenses				

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GRANT 40

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (06)				
												(07) Establishment of Farmers' Training Institutes				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (07)				
												(08) Strengthening of Agriculture Research				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (08)				
												(09) Establishment of regional training centre for commercial cash crop cultivaiton at Umsning				
					1,30,00,000				1,30,00,000			27.Minor Works				
					20,00,000				20,00,000			50.Other Charges				
												53.Major Works				
					1,50,00,000				1,50,00,000			TOTAL (09)				

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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			(10) Horticulture park in new town ships integrated with actual farming activities				
					45,00,000				45,00,000			21.Supplies and Materials				
					2,00,000				2,00,000			27.Minor Works				
												50.Other Charges				
					50,00,000				50,00,000			TOTAL (10)				
					2,00,00,000				2,00,00,000			TOTAL 109				
												113 AGRICULTURAL ENGINEERING				
												(01) Popularisation of improved agricultural implements				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 113				
												119 HORTICULTURE AND VEGETABLE CROPS				
												(02) Development/Rejuvenation of Plantation Crops				
												02.Wages				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (02)				
												(03) Development/Rejuvenation of Citrus Fruit in Meghalaya				
												02.Wages				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (03)				
												(04) Scheme on Area Expansion of Strawberryin Meghalaya				
												21.Supplies and Materials				

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Computerisation by NIC, Meghalaya State Centre

GRANT 40

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.Other Charges				
												TOTAL (04)				
												(05) Area expansion of Horticulture & Floriculture in Meghalaya				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (05)				
												(06) Cultivation of Vegetable crops in Meghalaya				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (06)				
												(07) Anthurium cultivation in Williamnagar, Meghalaya				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (07)				
												(08) Mushroom Development through Cluster approach				
												50.Other Charges				
												53.Major Works				
												TOTAL (08)				
												(09) Development of Organic Farming in Meghalaya				
												50.Other Charges				
												53.Major 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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL (09)				
												(10) Tea Processing Unit in Williamnagar				
												50.Other Charges				
												TOTAL (10)				
												(11) Construction of permanent wall fencing at Govt. Fruit Garden, Shillong				
												53.Major Works				
												TOTAL (11)				
												(12) Coconut cultivation in Williamnagar				
												27.Minor Works				
												TOTAL (12)				
												(13) Black Pepper Plantation at Iapkdoh & Khapmaw villages				
												53.Major Works				
												TOTAL (13)				
												(14) Dendrobium & Vanda Orchids at Sarangma Farm in Williamnagar				
												50.Other Charges				
												TOTAL (14)				
					40,00,000				40,00,000			(15) Infrastructure development for maintenance of germ plasm of elite planting materials of NER for multiplication for the State of NE				
					50,00,000				50,00,000			21.Supplies and Materials				
					10,00,000				10,00,000			27.Minor Works				
												50.Other Charges				
												53.Major Works				
					1,00,00,000				1,00,00,000			TOTAL (15)				
												(16) Propagation & cultivation of veg. and post harvest handling including vacuum, packaging				
												50.Other Charges				
												TOTAL (16)				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(17) Infrastructure dev. fro maintenance of Germplasm & Conservaion of Elite Planting Materials of the NER for Multiplication for the States of the North East 27.Minor Works 53.Major Works				
												TOTAL (17)				
	1,58,38,000				1,20,00,000 20,00,000 10,00,000				1,20,00,000 20,00,000 10,00,000			(18) Project on Horticulture Development at Nohkrek Region, East Garo Hills 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 53.Major Works		50,00,000 19,00,000 10,00,000		
	1,58,38,000				1,50,00,000				1,50,00,000			TOTAL (18)		79,00,000		
												(19) Setting up of regional training centre for commercial cash crop cultivation at Umsning 50.Other Charges 53.Major Works				
												TOTAL (19)				
												(20) Cultivation and Area Expansion of Anthurium in Ri Bhoi District 21.Supplies and Materials 50.Other Charges 53.Major 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
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												TOTAL (20)				
												(21) Pineapple Cultivation				
												02.Wages				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (21)				
												(22) Lemon Cultivation				
	93,43,000				93,00,000				93,00,000			02.Wages				
					2,00,000				2,00,000			13.Office Expenses				
					5,00,000				5,00,000			21.Supplies and Materials		1,00,00,000		
												28.Professional Services		10,00,000		
												50.Other Charges		10,00,000		
	93,43,000				1,00,00,000				1,00,00,000			TOTAL (22)		1,20,00,000		
												(23) Orange Cultivation				
												02.Wages				
												21.Supplies and Materials				
												28.Professional Services				
												50.Other Charges				
												TOTAL (23)				
					40,00,000				40,00,000			(24) Establishment of Elite Nursery in Meghalaya				
					5,00,000				5,00,000			21.Supplies and Materials		70,00,000		
					5,00,000				5,00,000			27.Minor Works		30,00,000		
												50.Other Charges		30,00,000		
					50,00,000				50,00,000			TOTAL (24)		1,30,00,000		
	2,51,81,000				4,00,00,000				4,00,00,000			TOTAL 119		3,29,00,000		
												277 EDUCATION				
												(01) Stipend for M.sc.(Agriculture) Course--				

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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
												34.Scholarships and Stipends				
												TOTAL (01)				
												(02) Stipend for Ph.D. Course.				
												34.Scholarships and Stipends				
												TOTAL (02)				
												(03) Stipend for Student/Officers for B.Sc.(Agriculture) Course.				
												34.Scholarships and Stipends				
												TOTAL (03)				
												(04) Book grants.				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Stipend for Shorterm Training Course--				
												34.Scholarships and Stipends				
												41.Secret Service Expenditure				
												TOTAL (05)				
												(06) Fellowship and Academic Programme on Training both outside and within the State				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (06)				
												(07) Misc. Training Programme				
												13.Office Expenses				

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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				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (07)				
												TOTAL 277				
												800 OTHER EXPENDITURE				
												(01) Integrated Agriculture Development				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (01)				
												(02) Improvement of traditional methods of cultivation				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (02)				
												(03) Strengthening of permanent wall fencing at Govt. Fruit Garden				
												27.Minor Works				
												TOTAL (03)				
												(04) Establishment of Cold Storage Units in Meghalaya				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (04)				
												(05) Pulses Cultivation				
												53.Major Works				

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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
												TOTAL (05) (06) Land Reclamation & Wasteland Development 53.Major Works TOTAL (06) TOTAL 800 TOTAL 01 TOTAL NON PLAN AND STATE PLAN TOTAL AGRICULTURE-- SOIL CONSERVATION NON PLAN AND STATE PLAN 109 EXTENSION AND TRAINING (01) Education and Training 34.Scholarships and Stipends 01. Short Term Training 34.Scholarships and Stipends TOTAL 01 TOTAL (01) (02) Soil Conservation Training Centre -- 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes					
	2,51,81,000		1,00,00,000		9,15,00,000				9,15,00,000						4,89,00,000		
	2,51,81,000		1,00,00,000		9,15,00,000				9,15,00,000						4,89,00,000		
	2,51,81,000		1,00,00,000		9,15,00,000				9,15,00,000						4,89,00,000		

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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
												28. Professional Services				
												34. Scholarships and Stipends				
												50. Other Charges				
												51. Motor Vehicles				
												52. Machinery and Equipment				
												TOTAL (02)				
												(03) Misc. Training Programme				
												34. Scholarships and Stipends				
												50. Other Charges				
												TOTAL (03)				
												(04) Fellowship & Academic Programme				
												34. Scholarships and Stipends				
												TOTAL (04)				
												TOTAL 109				
												800 OTHER EXPENDITURE ---				
							20,00,000				20,00,000	(01) Establishment of Rubber Nursery in Meghalaya through the MCCDB, Shillong				
												27. Minor Works				
												53. Major Works				
							20,00,000				20,00,000	TOTAL (01)				
							20,00,000				20,00,000	TOTAL 800				
							20,00,000				20,00,000	TOTAL NON PLAN AND STATE PLAN				
							20,00,000				20,00,000	TOTAL SOIL CONSERVATION				
												ANIMAL HUSBANDRY & VETERINARY				
												NON PLAN AND STATE PLAN				
												101 VETERINARY SERVICES & ANIMAL HEALTH				
												(01) Establishment of Regional Biological Product, Upper Shillong				
												21. Supplies and Materials				
												27. Minor Works				

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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.Other Charges				
												52.Machinery and Equipment				
												TOTAL (01)				
												TOTAL 101				
												102 CATTLE AND BUFFALO DEVELOPMENT				
												(01) Financial Assistance to Multipurpose Cooperative Societies				
												21.Supplies and Materials				
												TOTAL (01)				
												27.Minor Works				
												TOTAL 102				
												103 POULTRY DEVELOPMENT --				
												(01) Integrated Project for self-sufficiency in Animal Origin Food (Base Farm, Poultry)				
												02.Wages				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (01)				

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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) Central Hatchery & Poultry Farm, Umsning General 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment				
												TOTAL (02)				
												(03) Revival of Poultry Farm, Machangpani (Phulbari) 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment				
												TOTAL (03)				
					1,00,00,000				1,00,00,000			(04) Establishment of Poultry Breeding Farm in West Garo Hills District 27.Minor Works 53.Major Works		1,50,00,000		
					1,00,00,000				1,00,00,000			TOTAL (04)		1,50,00,000		
												(05) Establishment of Veterinary Hospital, Jowai, Jaintia Hills District 53.Major Works				
												TOTAL (05)				
					1,00,00,000				1,00,00,000			TOTAL 103		1,50,00,000		
												104 SHEEP 7 WOOL DEVELOPMENT (01) Strengthening of Rabbbit Farm, Upper Shillong (Nongpiur) 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment				
												TOTAL (01)				
												TOTAL 104				

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Computerisation by NIC, Meghalaya State Centre

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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
												105 PIGGERY DEVELOPMENT				
												(01) Regional Pig Breeding Farm,Kyrdem Kulai--				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (01)				
												(02) Establishment of Slaughter House				
												27.Minor Works				
												50.Other Charges				
												TOTAL (02)				
												TOTAL 105				
												277 EDUCATION --				
												(01) Fellowship & Academic Programme				
												34.Scholarships and Stipends				
												TOTAL (01)				
												(02) Misc. Training Programme				
												34.Scholarships and Stipends				
												TOTAL (02)				
												(03) Strengthening of V.T.C., Kyrdemkulai				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (03)				
												(04) Strengthening of V.T.C., Rongkhon, Tura				
												21.Supplies and Materials				
												27.Minor Works				
												TOTAL (04)				
												(05) Strengthening of V.F.A. Training Institute, Kyrdekulai				
												21.Supplies and Materials				
												27.Minor Works				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (05)				
												TOTAL 277				
					1,00,00,000				1,00,00,000			TOTAL NON PLAN AND STATE PLAN		1,50,00,000		
					1,00,00,000				1,00,00,000			TOTAL ANIMAL HUSBANDRY & VETERINARY		1,50,00,000		
												BORDER AREAS DEVELOPMENT --				
												NON PLAN AND STATE PLAN				
												01 INTEGRATED RURAL DEVELOPMENT PROGRAMME				
												800 OTHER EXPENDITURE				
					50,00,000				50,00,000			(01) Ideal Fish & Fish Seed Production Farm and Multipurpose Development Project		50,00,000		
					50,00,000				50,00,000			50.Other Charges				
					50,00,000				50,00,000			TOTAL (01)		50,00,000		
					50,00,000				50,00,000			TOTAL 800		50,00,000		
					50,00,000				50,00,000			TOTAL 01		50,00,000		
					50,00,000				50,00,000			TOTAL NON PLAN AND STATE PLAN		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				50,00,000			TOTAL BORDER AREAS DEVELOPMENT -- INDUSTRIES NON PLAN AND STATE PLAN 003 TRAINING (01) Fellowship and Academic Programme on Training both outside and within the State 34.Scholarships and Stipends TOTAL (01) TOTAL 003 101 INDUSTRIAL ESTATES (01) Infrastructure Development of Existing Industrial Estates at Shillong and Tura 50.Other Charges 53.Major Works TOTAL (01) (02) Capacity Building for Industries on Local Resources 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 50.Other Charges TOTAL (02) TOTAL 101 104 HANDICRAFT INDUSTRIES		50,00,000			
	1,01,81,488				1,00,00,000				1,00,00,000						1,00,00,000		
	1,01,81,488				1,00,00,000				1,00,00,000						1,00,00,000		
					5,00,000				5,00,000								
					15,00,000				15,00,000								
					5,00,000				5,00,000								
					10,00,000				10,00,000								
					15,00,000				15,00,000								
					50,00,000				50,00,000								
	1,01,81,488				1,50,00,000				1,50,00,000						1,00,00,000		

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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
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					10,00,000				10,00,000			(01) Marketing Support to Handloom & Handicraft				
					5,00,000				5,00,000			13.Office Expenses				
					5,00,000				5,00,000			14.Rents, Rates and Taxes				
					30,00,000				30,00,000			21.Supplies and Materials				
												50.Other Charges				
					50,00,000				50,00,000			TOTAL (01)				
					50,00,000				50,00,000			TOTAL 104				
												02.Wages				
												13.Office Expenses				
												26.Advertising and Publicity				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												53.Major Works				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
												800 OTHER EXPENDITURE				
												(01) Construction of Technical and other building.				
												53.Major Works				
												TOTAL (01)				
												(02) Irrigation and Water Supply				
												27.Minor Works				
												TOTAL (02)				
												(03) Acquisition of land including fencing and land development				
												27.Minor Works				
												TOTAL (03)				
												(04) Renovation/Improvement of Building including retaining wall etc.				
												27.Minor Works				
												TOTAL (04)				
												(07) Trade and Commerce (Setting up of SEZ in Meghalaya				
												53.Major Works				
												TOTAL (07)				
												(08) Promotion of Industries and Trade				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
												53.Major Works				
												01. Promotion Scheme				
												53.Major Works				
												TOTAL 01				
												TOTAL (08)				
												(09) Promotion Scheme				
												53.Major Works				
												TOTAL (09)				
												(10) Provision of Infrastructure Development Man power Generation Training-cum-Production Centre at Nongrim Hills				
												50.Other Charges				
												TOTAL (10)				
												(11) North East Trade Expo				
												13.Office Expenses				
												TOTAL (11)				
												(12) Financial Assistance for Vocational Training at Lakme India Training Institute, Andheri, Mumbai				
												11.Domestic travel expenses				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (12)				
												(13) Three month Vocational Training Programme on Candle making, Flower making & Soap making conducted by Lumparing Thrift & Credit Society				
												13.Office Expenses				
												34.Scholarships and Stipends				
												TOTAL (13)				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(14) Conducting On-The-Job Training for Rural Artisans under MKVIB 11.Domestic travel expenses 13.Office Expenses 34.Scholarships and Stipends				
												TOTAL (14)				
												(15) Career Guidance & Entrepreneurship Development 11.Domestic travel expenses 13.Office Expenses 34.Scholarships and Stipends 50.Other Charges				
												TOTAL (15)				
												TOTAL 800				
	1,01,81,488				2,00,00,000				2,00,00,000			TOTAL NON PLAN AND STATE PLAN		1,00,00,000		
	1,01,81,488				2,00,00,000				2,00,00,000			TOTAL INDUSTRIES MINING AND GEOLOGY NON PLAN AND STATE PLAN 02 REGULATION AND DEVELOPMENT OF MINE 005 INVESTIGATION (02) Regulation & Development of Mines. 50.Other Charges 53.Major Works		1,00,00,000		
					50,00,000				50,00,000			TOTAL (02)				
					50,00,000				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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(03) Detailed Investigation of High Grade Coal Field, Jaintia Hills. 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 26.Advertising and Publicity 27.Minor Works 28.Professional Services 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment				
												TOTAL (03)				
												(06) Investigation of Granite around Nongpoh,(East Khasi Hills)Ri Bhoi District,Meghalaya. 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 26.Advertising and Publicity 27.Minor Works 28.Professional Services 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment				
												TOTAL (06)				
					50,00,000				50,00,000			TOTAL 005				
					50,00,000				50,00,000			TOTAL 02				

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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				50,00,000			TOTAL NON PLAN AND STATE PLAN TOTAL MINING AND GEOLOGY POWER NON PLAN AND STATE PLAN 80 GENERAL 003 TRAINING 31.Grants - in - aid (Salary) TOTAL 003 005 INVESTIGATION (01) Survey and Investigation 02. Mini/Macro Hydel Project. 27.Minor Works 53.Major Works TOTAL 02 TOTAL (01) (02) Survey and Investigation of small projects 27.Minor Works TOTAL (02) (03) Survey & Investigation of Power Projects 50.Other Charges 53.Major Works 01. Myntdu-Leshka HEP (Stage-II) (280 MW) 50.Other Charges					
					50,00,000				50,00,000								
	1,74,20,000																
					24,00,000				24,00,000						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
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					24,00,000				24,00,000			53.Major Works		24,00,000		
												TOTAL 01				
					1,05,00,000				1,05,00,000			02. Umngot HEP (Stage-I) (240 MW)		1,04,00,000		
												50.Other Charges				
					1,05,00,000				1,05,00,000			53.Major Works		1,04,00,000		
												TOTAL 02				
												03. Nongkohlait HEP (120 MW), East Khasi Hills				
												53.Major Works				
												TOTAL 03				
					1,50,00,000				1,50,00,000			04. Mawblei HEP (140 MW), West Khasi Hills		1,30,00,000		
												50.Other Charges				
					1,50,00,000				1,50,00,000			53.Major Works		1,30,00,000		
												TOTAL 04				
					93,00,000				93,00,000			05. Selim HEP (170 MW), Jaintia Hills		52,00,000		
												50.Other Charges				
					93,00,000				93,00,000			53.Major Works		52,00,000		
												TOTAL 05				
												06. Umngi HEP (100 MW), East Khasi Hills				
												53.Major Works				
												TOTAL 06				
												07. Umiam-Umtru Stage V HEP (30 MW), Ri-Bhoi				
												53.Major Works				
												TOTAL 07				
					90,00,000				90,00,000			08. Ganol HEP (15 MW)		53,00,000		
												50.Other Charges				
					90,00,000				90,00,000			53.Major Works		53,00,000		
												TOTAL 08				
												09. Upper Khri Diversion				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					1,00,00,000				1,00,00,000			50.Other Charges		1,88,00,000		
												53.Major Works				
					1,00,00,000				1,00,00,000			TOTAL 09		1,88,00,000		
												10. Rongdi SHP (10 MW)				
												53.Major Works				
												TOTAL 10				
												11. Rilang MHP (3 MW)				
												53.Major Works				
												TOTAL 11				
					1,00,00,000				1,00,00,000			12. Umlaphang HEP(2x14 MW)				
												50.Other Charges				
					1,00,00,000				1,00,00,000			53.Major Works				
												TOTAL 12				
	1,74,20,000				6,62,00,000				6,62,00,000			TOTAL (03)		5,51,00,000		
	1,74,20,000				6,62,00,000				6,62,00,000			TOTAL 005		5,51,00,000		
	9,50,00,000											800 OTHER EXPENDITURE				
												(01) Transmission--				
												50.Other Charges				
												01. Transmission System Meghalaya (132KV.SC (Shillong to Khliehriat)				
												27.Minor Works				
												TOTAL 01				
												04. Myntdu Leshka HEP2x42 MW.				
												27.Minor Works				

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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
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												TOTAL 04				
												06. Upgradation/Improvement/Construction of Power Transmissin and Distribution lines(132X11 KVA)				
												27.Minor Works				
												TOTAL 06				
												07. 132KV S/C Transmission Line from Agia (Assam) to Nangalbibra (Meghalaya)				
												53.Major Works				
												54.Investments				
												TOTAL 07				
												08. Construction of 2nd Circuit 132 KV S/C Transmission Line between Stage III & Srage IV				
												53.Major Works				
												TOTAL 08				
												09. Upgradation/Improvement/Construction of Power Transmission & Distribution Lines (132X11 KVA)				
												53.Major Works				
												TOTAL 09				
												10. LILO of 132 KV Stage IV - Sarusajai Transmission LIne at Umtru Power Station (UPS)				
												53.Major Works				
												TOTAL 10				
												11. Installation of Capacitor Bank at 33 KV Umtru Switch & 132 KV EPIP-I at Byrnihat				
												53.Major Works				
												TOTAL 11				
												12. Renovation & Modrnisation of the Production System of Power Stations and 132 KV Grid Sub-Station of Me.S.E.B.				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												53.Major Works				
												TOTAL 12				
												13. Construction of 132/33 KV, 2x20 MVA Sub-Station at Umiam along with the construction of the LILO of NEHU-Umiam Stage I Line at this Sub-Station				
												53.Major Works				
												TOTAL 13				
					77,00,000				77,00,000			14. Construction of 132/33 KV, 2x20 MVA Sub-Station at Mendipathar		76,00,000		
												50.Other Charges				
					77,00,000				77,00,000			53.Major Works		76,00,000		
												TOTAL 14		76,00,000		
					50,00,000				50,00,000			15. Construction of 132/33 KV, 2x20 MVA Sub-Station at Umiam		52,00,000		
												50.Other Charges				
					50,00,000				50,00,000			53.Major Works		52,00,000		
												TOTAL 15		52,00,000		
					95,00,000				95,00,000			16. Construction of 132 KV LILO of Sumer-NEHU line at 132/33 KV, 2x20 MVA Sub-Station at Umiam		94,00,000		
												50.Other Charges				
					95,00,000				95,00,000			53.Major Works		94,00,000		
												TOTAL 16		94,00,000		
					90,00,000				90,00,000			17. Construction of 132 KV LILO of Agia-Nangalbibra line at Mendipathar Sub-Station		89,00,000		
												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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					90,00,000				90,00,000			53.Major Works		89,00,000		
												TOTAL 17				
												18. Installation of 1x100 MVA,220/132 KV Auto Transformer & cons truction of 132 KV line bay at Agia Sub-station(Assam) for evacuation of Power by Meghalaya via the Nangalbibra Sub-sta				
												53.Major Works				
												TOTAL 18				
												19. Constuuction of 132 KV LILO of Mawlai-Cherra line at Mawngap Sub station				
												53.Major Works				
												TOTAL 19				
					95,00,000				95,00,000			20. Construction of 132 KV LILO of Mawlai-Nangalbibra line at Mawngap Sub Station		94,00,000		
												50.Other Charges				
					95,00,000				95,00,000			53.Major Works		94,00,000		
												TOTAL 20				
												21. Constn. of 132 KV S/C line from New Umtru to EPIP-II & from New Umtru HEP to Id Umtru HEP				
												53.Major Works				
												TOTAL 21				
												22. Constn. of 132 KV S/C Cherra-Ichamati along with associated bay & 10 MVA Sub Station				
												53.Major Works				
												TOTAL 22				
												23. Augmentation of 132/33 KV Sub Station at Cherrapunjee Sub Station from 12.5 MVA to 20 MVA				
												53.Major Works				
												TOTAL 23				

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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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
												24. Augmentation of 132/33 KV Sub Station from 70 MVA to 100 MVA at EPIP II Station 53.Major Works					
												TOTAL 24					
					82,00,000				82,00,000			25. Augmentation of 132/33 KV Sub Station from 35 MVA to 50 MVA Sub Station at Rongkhon 50.Other Charges 53.Major Works		82,00,000			
					82,00,000				82,00,000			TOTAL 25		82,00,000			
												26. Constn. of the Double Circuit LILO of the Umiam Umtru Stage IV-Sarusajai line, at the Umtru Power Station alongwith the extension & Modification of the 132 KV Switchyard at the Umt 53.Major Works					
												TOTAL 26					
					30,00,000				30,00,000			27. Constn. of the Single Circuit line on Double Circuit towers from Agia to Nangalbibra 50.Other Charges 53.Major Works		30,00,000			
					30,00,000				30,00,000			TOTAL 27		30,00,000			
												28. Installation & Commissioning of Communication Network & remote terminal unit at 132 KV Sub-Station for supervisory control & data inquisition of MeCL, Meghalaya (Phase -I)					

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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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					1,96,00,000				1,96,00,000			50.Other Charges		70,00,000		
					1,96,00,000				1,96,00,000			53.Major Works		70,00,000		
												TOTAL 28				
												29. Installation & Commissioning of Communication Network & remote terminal unit at 132 KV Sub-station for supervisory control & data acquisition				
												53.Major Works				
												TOTAL 29				
												30. Construction of 132 KV S/C Transmission Line on Double Circuit Tower from Agia (Assam) to				
												53.Major Works				
												TOTAL 30				
					1,50,00,000				1,50,00,000			31. Installation of 220/132 KV, 1x100 MVA Auto Transformer at Agia S/S (Assam) for Meghalaya		1,00,00,000		
					1,50,00,000				1,50,00,000			50.Other Charges		1,00,00,000		
												53.Major Works				
												TOTAL 31		1,00,00,000		
					93,00,000				93,00,000			32. Construction of 132 KV/33 KV, 2x20 MVA Sub Station at Mendipathar (Phase - II)		92,00,000		
					93,00,000				93,00,000			50.Other Charges		92,00,000		
												53.Major Works				
												TOTAL 32		92,00,000		
												33. Constlruction of 2nd Circuit of 132 KV Agia-Nangalbibra line with OPWG				
												53.Major Works				
												TOTAL 33				
												34. Integration of the Power Stations/Sub Stations into the existing SCADA System in Meghalaya				
												53.Major Works				
												TOTAL 34				

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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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
					97,00,000				97,00,000			35. Construction of 132 KV D/C on LILO on Mawlai-Cherra S/C Line at Mawngap Sub Station 50.Other Charges 53.Major Works TOTAL 35 36. Construction of 132 S/C line on D/C towers from Mawphlang S/S to Balat including bay extension works along with 132/33 KV,2x20 MVA S/S at Balat. 50.Other Charges 53.Major Works TOTAL 36 TOTAL (01) (04) Control of Siltation & Pollution of Umiam Lake 27.Minor Works 53.Major Works TOTAL (04) (05) Small Hydro Projects (SHPs) 53.Major Works 01. Risaw Micro HEP (100 KW), East Khasi Hills 53.Major Works TOTAL 01 02. Riangdo Mini HEP (3 MW), West Khasi Hills		97,00,000			
					97,00,000				97,00,000					97,00,000			
					10,00,00,000				10,00,00,000								
					10,00,00,000				10,00,00,000								
	9,50,00,000				20,55,00,000				20,55,00,000					8,76,00,000			

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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
					3,50,00,000				3,50,00,000			50.Other Charges				
												53.Major Works				
					3,50,00,000				3,50,00,000			TOTAL 02				
												03. Tyrsaw Micro HEP (500 MW), East Khasi Hills				
												53.Major Works				
												TOTAL 03				
												04. Umran Micro HEO (200 MW), Ri-Bhoi				
												53.Major Works				
												TOTAL 04				
					53,00,000				53,00,000			05. Lakroh Mini Hydel Project (1x1500 KW), Jaintia Hills		53,00,000		
												50.Other Charges				
												53.Major Works				
					53,00,000				53,00,000			TOTAL 05		53,00,000		
												06. Umran Micro HEP (200 KW), Ri Bhoi				
												53.Major Works				
												TOTAL 06				
					4,03,00,000				4,03,00,000			TOTAL (05)		53,00,000		
												(06) Distribution Schemes.				
					1,00,00,000				1,00,00,000			01. Constn. of new 3KVline on ST Pole with Raccoon conductor from Khliehtyrshi to Wahiajer 33/11KV,5.0MVA S/S with control room.		1,20,00,000		
					1,00,00,000				1,00,00,000			50.Other Charges				
												TOTAL 01		1,20,00,000		
					1,20,00,000				1,20,00,000			02. L.T. line extension in different parts of East & West Khasi Hills.				
					1,20,00,000				1,20,00,000			50.Other Charges				
												TOTAL 02				
					60,00,000				60,00,000			03. R&M of 5 nos of 33/11KV S/S in Shillong.				
												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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
					60,00,000				60,00,000			TOTAL 03 04. Construction of new DTs in East& West Khasi Hills including augmentation of existing DTs. 50.Other Charges TOTAL 04 05. Construction of 33KV Line from Byrnihat to Nongpoh with a provision for double circuit line. 50.Other Charges TOTAL 05 TOTAL (06) TOTAL 800 TOTAL 80 TOTAL NON PLAN AND STATE PLAN TOTAL POWER FISHERIES NON PLAN AND STATE PLAN 101 INLAND FISHERIES (01) Regional Fish Seed Farm Jamge 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 34.Scholarships and Stipends					
					1,50,00,000				1,50,00,000								
					1,50,00,000				1,50,00,000								
															1,60,00,000		
															1,60,00,000		
					4,30,00,000				4,30,00,000						2,80,00,000		
	9,50,00,000				28,88,00,000				28,88,00,000						12,09,00,000		
	11,24,20,000				35,50,00,000				35,50,00,000						17,60,00,000		
	11,24,20,000				35,50,00,000				35,50,00,000						17,60,00,000		
	11,24,20,000				35,50,00,000				35,50,00,000						17,60,00,000		

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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
												50.Other Charges				
												TOTAL (01)				
												(02) Extension of Farms/Grainages				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (02)				
												(03) Development of Reservoir at Kyrdem kulai and Nongmahir				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (03)				
												(04) Integrated Fishery Development Programme in Meghalaya				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												53.Major Works				
												TOTAL (04)				
												(05) Survey of water resources for fishery development				
												31.Grants - in - aid (Salary)				
												53.Major Works				

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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
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												TOTAL (05)				
												(06) Integrated Fishery Dev. rogramme for strengthening of Fishseed production and demonstration centre				
												50.Other Charges				
												53.Major Works				
												TOTAL (06)				
												(07) Training for Integrated Fishery Dev. Programme				
												34.Scholarships and Stipends				
												53.Major Works				
												TOTAL (07)				
												(08) Pig-cum-Fish Culture				
												31.Grants - in - aid (Salary)				
												TOTAL (08)				
												(09) Development of Resernoir & Riverine Fisheries				
												50.Other Charges				
												53.Major Works				
												TOTAL (09)				
												(10) Integrated Fishery Dev. Programme for East Khasi Hills and West Garo Hills Districts				
												50.Other Charges				
												53.Major Works				
												TOTAL (10)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												(11) Financial Assistance /Grants-in-aid to NGOs for Construction of Fishery Ponds				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (11)				
												(12) Construction of fishing pond at Mawkriah				
												50.Other Charges				
												53.Major Works				
												TOTAL (12)				
												(13) Development of Khandong Reservoir				
												50.Other Charges				
												53.Major Works				
												TOTAL (13)				
												(14) Development of Fish Dale Farm				
												50.Other Charges				
												53.Major Works				
												TOTAL (14)				
												(15) Integrated Fishery Development Programme for Jaintia Hills, West Khasi Hills, East Garo Hills and South Garo Hills Districts				
												53.Major Works				
												TOTAL (15)				
												(16) Capacity building and Extension Programme				
												53.Major Works				
												TOTAL (16)				
												(17) Setting up of Eco-Chinese Carp Hatchery				
												53.Major Works				
												TOTAL (17)				

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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
					60,00,000				60,00,000			(18) Capacity building and Extension Programme				
					60,00,000				60,00,000			50.Other Charges				
												TOTAL (18)				
					30,00,000				30,00,000			(19) Establishing sanctuaries for conserving indigenous & endemic species				
					30,00,000				30,00,000			50.Other Charges				
												TOTAL (19)				
					30,00,000				30,00,000			(20) Mass Media Campaign, Documentation & Outreach				
					30,00,000				30,00,000			50.Other Charges				
					30,00,000				30,00,000			TOTAL (20)				
					20,00,000				20,00,000			(21) Development of water bodies for Community Fisheries				
					20,00,000				20,00,000			50.Other Charges				
												TOTAL (21)				
					1,40,00,000				1,40,00,000			TOTAL 101				
												277 EDUCATION AND TRAINING				
												(01) Stipends for Trainees in Fisheries Course				
												34.Scholarships and Stipends				
												TOTAL (01)				
												(02) Integrated Fishery Development Programme				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												TOTAL (02)				

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

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												52.Machinery and Equipment				
												TOTAL (03)				
												(04) Up-gradation of equipment infrastructure and development of district hospitals(WKH,Ri-Bhoi,WGH & EGH)				
												36.Grants-in-aid General (Non-Salary)				3,00,00,000
												52.Machinery and Equipment				
												TOTAL (04)				3,00,00,000
												(05) Establishment of 6 bedded ICU at Tura Civil Hospital and Ganesh Das Hospital				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				24,00,000
			80,00,000									50.Other Charges				
			80,00,000									TOTAL (05)				24,00,000
												(06) Upgradation of equipment infrastruture for establishment of Dialysis units, Endoscopic unit, Upgradation of major OT & Casualty & Emergency at Shillong				
							2,80,00,000				2,80,00,000	36.Grants-in-aid General (Non-Salary)				20,00,000
			1,50,00,000									50.Other Charges				
			1,50,00,000				2,80,00,000				2,80,00,000	TOTAL (06)				20,00,000
												(07) Upgradation of Laboratory & Diagnostic Facilities & Setting up of Orthopaedic O.T. at Civil Hospital, Tura				
							1,50,00,000				1,50,00,000	36.Grants-in-aid General (Non-Salary)				1,50,00,000
			1,00,00,000									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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			1,00,00,000				1,50,00,000				1,50,00,000	TOTAL (07)				1,50,00,000
												(08) Upgradation of San-Ker, Mawroh, Mawlai				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (08)				
												(09) Estt. of Paediatric ICU & Purchase of High end Monitors, Ventilators for Neurosurgery Deptt. at Nazareth Hospital, Shillong				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (09)				
												(10) MCH Hospital at Khliehriat Turnkey project including installation of equipments.				
												36.Grants-in-aid General (Non-Salary)				4,00,00,000
												TOTAL (10)				4,00,00,000
												(11) Improvement of OT at Ganesh Das Hospital,Shillong.				
												36.Grants-in-aid General (Non-Salary)				1,50,00,000
												TOTAL (11)				1,50,00,000
												(12) Up-gradation of School in Tura Christian Hospital, West Garo Hills District,Meghalaya.				
												36.Grants-in-aid General (Non-Salary)				50,00,000
												TOTAL (12)				50,00,000
												(13) Improvement & Up-gradation of SANKER Nursing Home.				
												36.Grants-in-aid General (Non-Salary)				50,00,000
												TOTAL (13)				50,00,000
												(14) Support for procurement of an MRI (1.5 T) Machine at Civil Hospital, Shillong				
												50.Other Charges				1,48,00,000
												TOTAL (14)				1,48,00,000
			6,30,00,000				7,30,00,000				7,30,00,000	TOTAL 110				12,92,00,000
												800 OTHER EXPENDITURE				
												(01) Miscellaneous				

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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.Other Charges				
												TOTAL (01)				
												TOTAL 800				
			6,30,00,000				7,30,00,000				7,30,00,000	TOTAL 01				12,92,00,000
												05 MEDICAL EDUCATION, TRAINING AND RESEARCH				
												105 ALLOPATHY				
												(01) Fellowship and academic programme				
												34.Scholarships and Stipends				
												TOTAL (01)				
												(02) Misc. Training Programme				
												34.Scholarships and Stipends				
												TOTAL (02)				
												TOTAL 105				
												TOTAL 05				
												80 GENERAL				
												800 OTHER EXPENDITURE				
												(01) Miscellaneous				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 80				
			6,30,00,000				7,30,00,000				7,30,00,000	TOTAL NON PLAN AND STATE PLAN				12,92,00,000

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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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			6,30,00,000				7,30,00,000				7,30,00,000	TOTAL HEALTH				12,92,00,000
												FOREST				
												NON PLAN AND STATE PLAN				
												01 FORESTRY				
												003 EDUCATION AND TRAINING				
												(01) Fellowship & Academic Programmes				
												34.Scholarships and Stipends				
												TOTAL (01)				
												(02) Misc. Training Programmes				
												34.Scholarships and Stipends				
												TOTAL (02)				
												TOTAL 003				
												005 SURVEY OF FOREST RESOURCES				
												(01) Survey of Forest Resources---				
												50.Other Charges				
												TOTAL (01)				
												(02) Departmental Operation				
												50.Other Charges				
												TOTAL (02)				
												(03) Bamboo Resource Development				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (03)				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL 005				
												102 SOCIAL AND FARM FORESTRY				
												(01) Nurseries for Agro Forestry				
												27.Minor Works				
												50.Other Charges				
												53.Major Works				
												TOTAL (01)				
												(02) Services for Social Forestry				
												50.Other Charges				
												TOTAL (02)				
												(03) Logging improvement				
												13.Office Expenses				
												TOTAL (03)				
												(04) Afforestation of catchment area,Kopili Hydro Electric Project				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												27.Minor Works				
												28.Professional Services				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (04)				
												(05) Tree Improvement Programme				
												50.Other Charges				
												TOTAL (05)				
												(06) Conservation of Orchids and Multiplication Project				
												50.Other Charges				
												TOTAL (06)				
												(07) Aerial seeding of seeds for afforestation and Jhum Fire control				
												50.Other Charges				
												TOTAL (07)				
												(08) Afforestation of the catchment Areas of Umiam Umtru Project.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (08)				
												(09) Community Bio-diversity Conservation Projects				
												13.Office 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
												27.Minor Works				
												50.Other Charges				
												TOTAL (09)				
												(10) Development of Bamboo Sector including Resource Mapping & Inventory on Bamboo				
												11.Domestic travel expenses				
												16.Publications				
												21.Supplies and Materials				
							15,00,000				15,00,000	27.Minor Works				
												50.Other Charges				
							15,00,000				15,00,000	TOTAL (10)				
												(11) Development of Medicinal Plants				
												11.Domestic travel expenses				
												16.Publications				
					7,00,000				7,00,000			21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
					7,00,000				7,00,000			TOTAL (11)				
												(12) Afforestation of Critical Catchment Areas of H.E. Power Projects				
												11.Domestic travel expenses				
							10,00,000				10,00,000	27.Minor Works				
												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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							10,00,000				10,00,000	TOTAL (12)				
												(13) Community-based Eco-Tourism for the Mawphlang Sacred Groves at Mawphlang, East Khasi Hills District, Meghalaya 02.Wages 11.Domestic travel expenses 21.Supplies and Materials 27.Minor Works				
							5,00,000				5,00,000					
							5,00,000				5,00,000	TOTAL (13)				
												(14) Resources Mapping & Inventory on Bamboo in Meghalaya-A Remote sensing and GIS Approach 27.Minor Works				
												TOTAL (14)				
					7,00,000		30,00,000		7,00,000		30,00,000	TOTAL 102				
					7,00,000		30,00,000		7,00,000		30,00,000	TOTAL 01				
					7,00,000		30,00,000		7,00,000		30,00,000	TOTAL NON PLAN AND STATE PLAN				
					7,00,000		30,00,000		7,00,000		30,00,000	TOTAL FOREST EDUCATION NON PLAN AND STATE PLAN 03 UNIVERSITY & HIGHER EDUCATION 800 OTHER EXPENDITURE (01) Fellowship and Academic Programmes 34.Scholarships and Stipends				
												TOTAL (01)				
												(03) Infrastructural support to Technical Institutes in N.E.. States 34.Scholarships and Stipends 50.Other Charges				
												TOTAL (03)				
												(04) Financial support to the students of N.E.R. for Higher Professional Courses				

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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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
	60,00,000				1,00,00,000				1,00,00,000			31.Grants - in - aid (Salary) 34.Scholarships and Stipends 36.Grants-in-aid General (Non-Salary) 50.Other Charges			80,00,000		
	60,00,000				1,00,00,000				1,00,00,000			TOTAL (04)			80,00,000		
												(05) Miscellaneous Training Programmsa 01. Misc. Training Programmes 34.Scholarships and Stipends					
												TOTAL 01					
												02. Training of Elementary School teachers of Meghalaya in Science and Mathematics 34.Scholarships and Stipends					
												TOTAL 02					
												03. Training of Secondary and Higher Secondary School teachers in Meghalaya in Science and Mathematics 34.Scholarships and Stipends					
												TOTAL 03					
												TOTAL (05)					
												(06) Construction of Brick Wall Boundary Fencing with RCC Frame Structure in MBOSE, Tura 53.Major Works					
												TOTAL (06)					
												(07) Construction of Central Evaluation Hall-cum-Hostel- cum-Seminar Hall for MBOSE, Tura					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
												53.Major Works				
												TOTAL (07)				
												(08) Shillong Engineering & Management College under the management of NEITED, Shillong				
												34.Scholarships and Stipends				
												TOTAL (08)				
												(09) Vocationalisation of Special Education for the physically challenged				
												34.Scholarships and Stipends				
												TOTAL (09)				
												(10) Proposal for setting up of I.T. Training at Don Bosco Technical School				
												50.Other Charges				
												TOTAL (10)				
												(11) Financial assistance for extension of College Building & Staff Quarters of Jaintia Eastern College, Khliehriat Jaintia Hills				
												53.Major Works				
												TOTAL (11)				
												(12) Computer training for students/youth of North East				
												34.Scholarships and Stipends				
												TOTAL (12)				
												(13) Mobile Meaningful Education				
												34.Scholarships and Stipends				
												TOTAL (13)				
												(14) Setting up Bamboo-based Community Halls for Youth Leadership Training , Vocational Training, Counselling for young people and teachers at Umsaw-Khwan, Umiam				
												53.Major Works				
												TOTAL (14)				

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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) Establishment of a Centre for Complementary Therapy & Mobile Outreach Services 53.Major Works					
												TOTAL (15)					
												(16) Purchase of scientific equipment in respect of Kiang Nangbah College, Jowai 27.Minor Works 50.Other Charges					
												TOTAL (16)					
												(17) MBOSE E-Governance & Online Interconnectivity 53.Major Works					
												TOTAL (17)					
					90,00,000				90,00,000			(18) Construction of Boarding School and Hostel Building for Disabled students of Lynti Jam Welfare & Dev. Association at Mawtnum,Ri Bhoi Disrict,Nongpoh. 50.Other Charges 53.Major Works			50,00,000		
					90,00,000				90,00,000			TOTAL (18)			50,00,000		
					50,00,000				50,00,000			(19) Infrastructure dev.of 3 existing Polytechnic i.e.Shillong, Tura & Jowai (by increasing the intake capacity of the exist ing courses as well as introducing 2 new courses in each Pol 36.Grants-in-aid General (Non-Salary) 50.Other Charges					

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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			TOTAL (19)				
					40,00,000				40,00,000			(20) Infrastructure dev. of Kiang Nongbah Govt. College (i)Const. of seperate bldg for computer depts.(ii)Expansion & renovation of Library bldg(iii) Const, of Staff Quarter. 50.Other Charges 53.Major Works				
					40,00,000				40,00,000			TOTAL (20)				
					30,00,000				30,00,000			(21) Infrastructure dev. for three new Polytechnic at Baghmara (South Garo Hills Dist), Nongpoh (Ribhoi Dist) & Nongstoin (West Khasi Hills Dist) 50.Other Charges 53.Major Works				
					30,00,000				30,00,000			TOTAL (21)				
												(22) Infrastructure for running Degree Level Professional Courses, Short term Vocational & for Master Degree Courses in 4 District Colleges-St.Anthony's,Edmunds,Mary's & Lady Keane,Shg. 34.Scholarships and Stipends				
												TOTAL (22)				
												(23) Infrastructure development of 5(five) Proposed Model Colleges. 36.Grants-in-aid General (Non-Salary)				
												TOTAL (23)				
					30,00,000				30,00,000			(24) Sibsing Memorial Govt. Higher Secondary School, Nongstoin, West Khasi Hills, Meghalaya 50.Other Charges				
					30,00,000				30,00,000			TOTAL (24)				
					30,00,000				30,00,000			(25) Rymbai Govt. Secondary School and School's Mini Stadium 50.Other Charges				
					30,00,000				30,00,000			TOTAL (25)				

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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
					30,00,000				30,00,000			(26) Ampati Govt. Higher Secondary School, West Garo Hills District, Meghalaya 50.Other Charges TOTAL (26)					
					30,00,000				30,00,000								
					10,00,000				10,00,000			(27) St. John Secondary School, Cherrapunjee (Sohra), Meghalaya 50.Other Charges TOTAL (27)					
					10,00,000				10,00,000								
					80,00,000				80,00,000			(28) Infrastructure for running degree level professional courses, short term vocational courses & also for master degree courses in 4(four) deficit Colleges (a) St. An 50.Other Charges TOTAL (28)					
					80,00,000				80,00,000								
					50,00,000				50,00,000			(29) Infrastructure Development of 5 proposed Model Colleges 50.Other Charges TOTAL (29)					
					50,00,000				50,00,000								
					1,00,00,000				1,00,00,000			(30) Infrastructure Development for IIIT 50.Other Charges TOTAL (30)					
					1,00,00,000				1,00,00,000								
	60,00,000				6,40,00,000				6,40,00,000			TOTAL 800		1,30,00,000			
	60,00,000				6,40,00,000				6,40,00,000			TOTAL 03		1,30,00,000			
												80 GENERAL 800 OTHER EXPENDITURE (01) MBOSE e-Governance & online connectivity(Megh)					

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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			36.Grants-in-aid General (Non-Salary)				
					8,00,000				8,00,000			TOTAL (01)				
					18,00,000				18,00,000			(02) Computerisation of Educational Research and Training & DIETs				
					18,00,000				18,00,000			36.Grants-in-aid General (Non-Salary)				
												TOTAL (02)				
												(03) Strengthening of Infrastructure for Teachers Training Institutes.				
												34.Scholarships and Stipends				
												TOTAL (03)				
												(04) Construction of Officers & Staff Quarters of MBOSE at Tura.				
												53.Major Works				
												TOTAL (04)				
					16,00,000				16,00,000			(05) Training of Elementary School Teachers of Meghalaya in Science & Mathematics.		24,00,000		
					16,00,000				16,00,000			34.Scholarships and Stipends		24,00,000		
												TOTAL (05)		24,00,000		
					1,00,00,000				1,00,00,000			(06) Basic Training Institute at Baghmara & Tura		80,00,000		
					1,00,00,000				1,00,00,000			34.Scholarships and Stipends		80,00,000		
												TOTAL (06)		80,00,000		
					50,00,000				50,00,000			(07) District Institute of Education & Training, Cherrapunjee, East Khasi Hills, Meghalaya				
					50,00,000				50,00,000			34.Scholarships and Stipends				
												TOTAL (07)				
					1,92,00,000				1,92,00,000			TOTAL 800		1,04,00,000		
					1,92,00,000				1,92,00,000			TOTAL 80		1,04,00,000		
	60,00,000				8,32,00,000				8,32,00,000			TOTAL NON PLAN AND STATE PLAN		2,34,00,000		
	60,00,000				8,32,00,000				8,32,00,000			TOTAL EDUCATION		2,34,00,000		
												SPORTS AND YOUTH SERVICES -- NON PLAN AND STATE PLAN				

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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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
	3,66,90,000											104 SPORTS AND GAMES (01) Programme for promotion/Development of Sports and youth activities 13.Office Expenses 50.Other Charges 53.Major Works 01. Floodlight System at J.N. Stadium so that I-League matches and other Tournaments can be played at night 50.Other Charges 53.Major Works					
					1,50,00,000				1,50,00,000						1,70,00,000		
					1,50,00,000				1,50,00,000			TOTAL 01			1,70,00,000		
												02. Construction of a Youth Centre at Malki, Shillong 53.Major Works					
												TOTAL 02					
												03. Financial Assistance for the 34th Junior Archery Champion- ship held at Shillong 50.Other Charges			1,00,000		
												TOTAL 03			1,00,000		
	3,66,90,000				1,50,00,000				1,50,00,000			TOTAL (01)			1,71,00,000		
												(03) Support for Adventure in mountaineering activities inclu.infrastructure development 50.Other Charges					
					4,00,000				4,00,000			TOTAL (03)					
					4,00,000				4,00,000			(04) Creation of Sports Infrastructure					

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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
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												50.Other Charges				
												TOTAL (04)				
												(05) Multi purpose Youth Activities Centre in North Eastern Region				
												50.Other Charges				
												TOTAL (05)				
												(06) Construction of Gymnasium-cum-Indoor Sports Hall th the J.N.Sports Complex, Shillong				
												50.Other Charges				
												53.Major Works				
												TOTAL (06)				
												(07) Construction of 100 Playgrounds in Meghalaya				
												53.Major Works				
												TOTAL (07)				
												(08) Construction of Mini Stadium at Raliang Village				
												53.Major Works				
												TOTAL (08)				
												(09) Construction of a Playground at Thad Village, Unsming Ri-bhoi District				
												53.Major Works				
												TOTAL (09)				
												(10) Construction of a Playgound-cum-Mini Stadium at Mawkriah, East Khasi Hills District				
												53.Major Works				
												TOTAL (10)				
												(11) Construction of a Playgound at Umdihar Village, Ri-Bhoi District				
												53.Major Works				
												TOTAL (11)				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(12) Extension of the Cricket Pavilion including improvement of playground, fencing, etc., at J.N.Sports Complex 53.Major Works				
												TOTAL (12)				
												(13) Indoor Stadium at Pynthor, East Khasi Hills District 53.Major Works				
												TOTAL (13)				
												(14) Outdoor Stadium at Dkhiah, Jaintia Hills District 53.Major Works				
												TOTAL (14)				
												(15) Sitting Gallery at Jatap near Shella, East Khasi Hills 53.Major Works				
												TOTAL (15)				
												(16) Outdoor Stadium at Mawlangwir, West Khasi Hills 53.Major Works				
												TOTAL (16)				
												(17) Indoor Sports Hall at Bajengdoba, West Garo Hills 53.Major Works				
												TOTAL (17)				
												(18) Regional Football Academy at Umsawli, East Khasi Hills				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												53.Major Works				
												TOTAL (18)				
												(19) Construction of Inter State Football Ground at Mawjeij, West Khasi Hills				
												53.Major Works				
												TOTAL (19)				
												(20) Constn. of covered public sitting gallery including constn. of dressing room, Association Hall,Medical Hall,Officials room,ball boys room,toilet,etc., at Ground No. 1 Polo, Shg.				
					1,50,00,000				1,50,00,000			50.Other Charges		1,50,00,000		
					1,50,00,000				1,50,00,000			TOTAL (20)		1,50,00,000		
												(22) Indoor facilitie with basket ball court 1(one) each in Shillong,Jowai & Tura.				
					50,00,000				50,00,000			50.Other Charges				
					50,00,000				50,00,000			TOTAL (22)				
												(23) Constn. of Indoor Sports Hall incl. providing of internal electrification, water supply, land dev., quarter etc., at Tpep Pale, Jowai				
												50.Other Charges				1,00,00,000
												TOTAL (23)				1,00,00,000
												(24) Constn. of Building for accomodation of sportspersons, officials, etc., at JNSC, Polo, Meghalaya, Shillong				
												50.Other Charges		1,00,00,000		
												TOTAL (24)		1,00,00,000		
												(25) Constn. of Multi-purpose Indoor Stadium at Garobadha, SWGH District				
												50.Other Charges				2,50,00,000
												TOTAL (25)				2,50,00,000
												(26) Constn. of infrastructure for integrated training of youth and Sports-cum-Convention Hall, Lower Chandmary, WGH Distirt				
												50.Other Charges				1,00,00,000

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL (26)				1,00,00,000
	3,66,90,000				3,54,00,000				3,54,00,000			TOTAL 104		4,21,00,000		4,50,00,000
	3,66,90,000				3,54,00,000				3,54,00,000			TOTAL NON PLAN AND STATE PLAN		4,21,00,000		4,50,00,000
	3,66,90,000				3,54,00,000				3,54,00,000			TOTAL SPORTS AND YOUTH SERVICES --		4,21,00,000		4,50,00,000
												TOURISM				
												NON PLAN AND STATE PLAN				
												80 GENERAL				
												104 PROMOTION & PUBLICITY				
												(01) Capacity building for Service Providers in Tourism Sector.				
												13.Office Expenses		13,00,000		
												TOTAL (01)		13,00,000		
												(02) Publicity on Tourism by the Government of Meghalaya.				
												26.Advertising and Publicity		4,00,000		
												TOTAL (02)		4,00,000		
												(03) Farmiliarization Tour for International Tour Operators in Meghalaya.				
												13.Office Expenses		39,00,000		
												TOTAL (03)		39,00,000		
												TOTAL 104		56,00,000		
												TOTAL 80		56,00,000		
												TOTAL NON PLAN AND STATE PLAN		56,00,000		
												TOTAL TOURISM		56,00,000		
												TRANSPORT				
												NON PLAN AND STATE PLAN				

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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
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												800 OTHER EXPENDITURE				
												(01) Construction of Inter State Truck Terminus at Mawlein, Ri Bhoi District				
												53.Major Works				
												TOTAL (01)				
												(02) Construction of Inter State Bus Terminus at Mawiong, East Khasi Hills District				
												50.Other Charges		4,00,00,000		
												53.Major Works				
												TOTAL (02)		4,00,00,000		
												(03) Inland Waterways.				
												53.Major Works				
												TOTAL (03)				
												TOTAL 800		4,00,00,000		
												TOTAL NON PLAN AND STATE PLAN		4,00,00,000		
												TOTAL TRANSPORT		4,00,00,000		
												SOCIAL WELFARE				
												NON PLAN AND STATE PLAN				
												02 SOCIAL WELFARE				
												001 DIRECTION AND ADMINISTRATION				
												34.Scholarships and Stipends				
												TOTAL 001				
												101 WELFARE OF HANDICAPPED				
												(01) Grant to Voluntary Organization				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												01. Community based Rehabilitation Progamme, West Garo Hills District				
					35,00,000				35,00,000			36.Grants-in-aid General (Non-Salary)				
					35,00,000				35,00,000			TOTAL 01				
												02. Purchase of Transport Bus for Persons with Disabilities, Eas Khasi Hills District				

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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
					92,00,000				92,00,000			36.Grants-in-aid General (Non-Salary)				
					92,00,000				92,00,000			TOTAL 02				
					1,27,00,000				1,27,00,000			TOTAL (01)				
					1,27,00,000				1,27,00,000			TOTAL 101				
					1,27,00,000				1,27,00,000			TOTAL 02				
					1,27,00,000				1,27,00,000			TOTAL NON PLAN AND STATE PLAN				
					1,27,00,000				1,27,00,000			TOTAL SOCIAL WELFARE				
												SERICULTURE AND WEAVING				
												NON PLAN AND STATE PLAN				
												103 Handloom Industries				
												(01) Common Infrastructure for Silk Weaving Technology in Meghalaya				
												13.Office Expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (01)				
												(02) Upgradation of Handloom Training Institute-cum-Community Handloom Fabrics Production Unit				
					23,00,000		2,00,000		23,00,000		2,00,000	27.Minor Works				
					23,00,000		2,00,000		23,00,000		2,00,000	TOTAL (02)				

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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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					4,50,000		2,25,680 1,00,000		4,50,000		2,25,680 1,00,000	(03) Establishment of Specialised Weavers Training Institute 20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 28.Professional Services 34.Scholarships and Stipends 52.Machinery and Equipment				
					4,50,000		20,50,000		4,50,000		20,50,000	TOTAL (03)				
					27,50,000		22,50,000		27,50,000		22,50,000	TOTAL 103				
												107 SERICULTURE INDUSTRIES (01) Integrated Development of Muga Seed Project 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 16.Publications 21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works 31.Grants - in - aid (Salary) 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment 53.Major Works				
												TOTAL (01)		11,00,000		
												(02) Upgradation of Eri/Mulberry Silkworm Seed Production Farm 27.Minor Works				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL (02) (03) Upgradation of Handloom Training Institute-cum-Community Handloom Fabrics Production Unit 27.Minor Works 34.Scholarships and Stipends TOTAL (03) (04) Sericulture Youth Employment Development Programme 02.Wages 13.Office Expenses 21.Supplies and Materials 34.Scholarships and Stipends 52.Machinery and Equipment 53.Major Works TOTAL (04) (05) A Lab. To Land on Application of Structural Biological Studies to Non-Mulberry Silk Industries in relation to increased silk output, funded By Seri & Weaving Deptt. 31.Grants - in - aid (Salary) TOTAL (05) (06) Modernisation of Mulberry Farms 02.Wages 21.Supplies and Materials				
							8,00,000				8,00,000					
							1,20,000				1,20,000					

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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
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							11,80,000				11,80,000	27.Minor Works				
							4,00,000				4,00,000	52.Machinery and Equipment				
							25,00,000				25,00,000	TOTAL (06)				
							2,00,000				2,00,000	(07) Upgradation of Sericulture Training Institute, Ummulong				
							30,000				30,000	02.Wages				
							20,00,000				20,00,000	21.Supplies and Materials				
							2,70,000				2,70,000	27.Minor Works				
							25,00,000				25,00,000	52.Machinery and Equipment				
							50,00,000				50,00,000	TOTAL (07)				
												TOTAL 107		11,00,000		
												110 COMPOSITE VILLAGE & SMALL INDUSTRIES AND CO-OPERATIVES				
												(01) Assistance to Sericultural Co-operatives Societies/NGO(s) for supply of Reeling equipments and Cocoons				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (01)				
												(02) Assistance to Sericulture Co-operative Societies for working capital				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (02)				
												(03) Assistance for construction of Reeling shed				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												TOTAL 110				
												800 OTHER EXPENDITURE				
												(01) Construction of Technical buildings & other buildings				
												50.Other Charges				

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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
												53.Major Works				
												TOTAL (01)				
												(02) Construction of Residential building for staff				
												53.Major Works				
												TOTAL (02)				
												(03) Irrigation & Water Supply				
												27.Minor Works				
												TOTAL (03)				
												(04) Acquisition of land including fencing land development				
												27.Minor Works				
												TOTAL (04)				
												(05) Electrification				
												27.Minor Works				
												53.Major Works				
												TOTAL (05)				
												(06) Improvement of approach road				
												27.Minor Works				
												TOTAL (06)				
												(07) Renovation /Improvement of building.				
												27.Minor Works				
												TOTAL (07)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												(08) Construction of Common Workshop for Silk Weaving 53.Major Works				
												TOTAL (08)				
												(09) Construction of Common Infrastructure Facility for Silk Weaving Technology in 4 (four) districts of Meghalaya 53.Major Works				
												TOTAL (09)				
												(10) Miscellaneous Training Programme 34.Scholarships and Stipends				
												TOTAL (10)				
												(11) Construction of Reeling/Spinning sheds 27.Minor Works 53.Major Works				
												TOTAL (11)				
												TOTAL 800				
					27,50,000		72,50,000		27,50,000		72,50,000	TOTAL NON PLAN AND STATE PLAN		11,00,000		
					27,50,000		72,50,000		27,50,000		72,50,000	TOTAL SERICULTURE AND WEAVING PHE NON PLAN AND STATE PLAN 106 PREVENTION OF AIR AND WATER POLLUTION (01) Control of Siltation of Umiam Lake 27.Minor Works 53.Major Works		11,00,000		
												TOTAL (01)				
							2,00,00,000				2,00,00,000	(02) Creating necessary infrastructure for storage of water to meet the emergency need of Greater Shillong Area including basic infrastructure to PHE complex at Mawphlang 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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												53.Major Works				
							2,00,00,000				2,00,00,000	TOTAL (02)				
												(03) Procurement of laboratory instruments/equipment & other projects for the MSPCB, Shillong				
												53.Major Works				
												TOTAL (03)				
												(04) Providing Corrective measures to catchment areas of river Umiew.				
												53.Major Works				
												TOTAL (04)				
							2,00,00,000				2,00,00,000	TOTAL 106				
							2,00,00,000				2,00,00,000	TOTAL 02				
							2,00,00,000				2,00,00,000	TOTAL NON PLAN AND STATE PLAN				
							2,00,00,000				2,00,00,000	TOTAL PHE				
												INFORMATION TECHNOLOGY NON PLAN AND STATE PLAN 003 TRAINING				
												(01) Fellowship & Academic Programmes				
												34.Scholarships and Stipends				
												TOTAL (01)				
												(02) Misc. Training Programmes				
												34.Scholarships and Stipends				
												TOTAL (02)				

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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
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					50,00,000				50,00,000			(03) I.T. based Science Technology Education Programme at 100 Schools in Meghalaya. 50.Other Charges 53.Major Works		30,00,000		
					50,00,000				50,00,000			TOTAL (03)		30,00,000		
					1,00,00,000				1,00,00,000			(04) Proposal for coverage of IT Education Programme at 100 Schools in Meghalaya through NEC Schemes. 50.Other Charges 53.Major Works		70,00,000		
					1,00,00,000				1,00,00,000			TOTAL (04)		70,00,000		
					1,50,00,000				1,50,00,000			TOTAL 003		1,00,00,000		
												800 OTHER EXPENDITURE				
												(01) I.T. Applications Oriented Programme 34.Scholarships and Stipends				
												TOTAL (01)				
												(02) I.T. Education Programme in N.E.R. 34.Scholarships and Stipends				
												TOTAL (02)				
												(03) Development of e-Governance Infrastructure & Applications 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment 53.Major Works				
												TOTAL (03)				
												(04) Remote Sensing Application - Establishment of Remote Sensing GIS & Photogrammetry Facilities				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					6,00,000				6,00,000			13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment 53.Major Works		6,00,000		
					6,00,000				6,00,000			TOTAL (04)		6,00,000		
												(05) Additional e-Governance Components in the State of Meghalaya 50.Other Charges 53.Major Works				
												TOTAL (05)				
												(06) Computerisation of Directorates and field offices 13.Office Expenses 21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment 53.Major Works				
												TOTAL (06)				
												(07) On e-Governance databases and appllication 50.Other Charges 53.Major Works				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												TOTAL (07)				
												(08) Awarding computers to meritorious students				
												52.Machinery and Equipment				
												TOTAL (08)				
												(09) Integrated e-education and tele-health program for Don Bosco Schools in Meghalaya (NGO)				
												50.Other Charges				
												53.Major Works				
												TOTAL (09)				
												(10) Development of ICT infrastructure				
												50.Other Charges				
												TOTAL (10)				
												(11) Development of IT Human Resources				
												50.Other Charges				
												TOTAL (11)				
												(12) Development of IT training centres, etc.				
												50.Other Charges				
												TOTAL (12)				
												(13) I.T. Professional Training Centre in Shillong				
												50.Other Charges				
												53.Major Works				
												TOTAL (13)				
												(14) Creating Talent Pool of Employable Students to fuel the IT Industry Growth in Meghalaya				
												50.Other Charges				
												53.Major Works				
												TOTAL (14)				

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Computerisation by NIC, Meghalaya State Centre

GRANT 40

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) Awardidng Desktop Pc/Entry Level Laptop to students who have done well in Class X & XII 50.Other Charges 53.Major Works TOTAL (15)				
												(16) Setting up of I.T. Training Centre at Don Bosco Technical (NGO) 50.Other Charges 53.Major Works TOTAL (16)				
					20,00,000				20,00,000			(17) Preparation of Natural Resources ATLAS of Meghalaya 50.Other Charges TOTAL (17)				
					20,00,000				20,00,000			(18) Development of DEM for Meghalaya using remote sensing and Photogrametry Techniques. 50.Other Charges 53.Major Works TOTAL (18)				
					20,00,000				20,00,000			(19) Implementation of ICT Enabled Education Infracture in 150 Primary,Upper Primary & Higher Scondary Schools of Meghalaya. 50.Other Charges TOTAL (19)				
					1,00,00,000				1,00,00,000			(20) IT Education at 350 Schools in 4 phase. 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
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					1,00,00,000				1,00,00,000			TOTAL (20)				
												(21) ST & IT awareness at 5000 Schools in phases.				
					1,00,00,000				1,00,00,000			50.Other Charges				
					1,00,00,000				1,00,00,000			TOTAL (21)				
												(22) IT Education infrastructure at 100 schools in Meghalaya				
												50.Other Charges		1,50,00,000		
												TOTAL (22)		1,50,00,000		
					2,66,00,000				2,66,00,000			TOTAL 800		1,56,00,000		
					4,16,00,000				4,16,00,000			TOTAL NON PLAN AND STATE PLAN		2,56,00,000		
					4,16,00,000				4,16,00,000			TOTAL INFORMATION TECHNOLOGY		2,56,00,000		
												COOPERATION				
												NON PLAN AND STATE PLAN				
												003 TRAINING				
					7,00,000				7,00,000			(01) Human Resource Dev. Proposals in Cooperative Sector of the State of Meghalaya:- Training Programme for Members & Office bearers of Cooperative Societies				
					7,00,000				7,00,000			34.Scholarships and Stipends				
												TOTAL (01)				
												(02) Human Resource Dev. Proposals in Cooperative Sector of the State of Meghalaya:- Training of the Officers of the Deptt. & Leaders of Cooperative Movement on Rural Dev.				
												34.Scholarships and Stipends				
												TOTAL (02)				
					7,00,000				7,00,000			TOTAL 003				
												277 COOPERATIVE EDUCATION				
												(01) Miscellaneous Training Programmes				
												34.Scholarships and Stipends				
												TOTAL (01)				

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Computerisation by NIC, Meghalaya State Centre

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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
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												(02) Assistance for Training Programme on Rural Dev. & Management for members & office-bearers of Cooperative Societies of Meghalaya 31.Grants - in - aid (Salary) 34.Scholarships and Stipends				
												TOTAL (02)				
					7,00,000				7,00,000			(03) Training of the officers of the Department & leaders of Cooperative Movement on Rural Dev. & Management of Dev. Programmes 34.Scholarships and Stipends				
					7,00,000				7,00,000			TOTAL (03)				
					7,00,000				7,00,000			TOTAL 277				
												800 OTHER EXPENDITURE				
					7,00,000				7,00,000			(01) Construction of 1500 MT capacity Godown of MECOFED at Mawiong 50.Other Charges 53.Major Works				
					7,00,000				7,00,000			TOTAL (01)				
												(02) Metalling and blacktopping of approach road to MECOFED Godown at Mawiong complex, Shillong 50.Other Charges 53.Major Works				
					7,00,000				7,00,000			TOTAL (02)				
												(03) Constrluction of 2500 MT Warehouse at Nongstoin 53.Major Works				

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												TOTAL (03)				
					7,00,000				7,00,000			(04) Construction of boundary fencing of Meghalaya State Cooperative Union Ltd., at Laban 50.Other Charges 53.Major Works				
					7,00,000				7,00,000			TOTAL (04)				
												(05) Installation of 40 MT capacity Electronic Weigh Bridge of 500 MT Warehouse at Nongstoin 53.Major Works				
												TOTAL (05)				
					7,00,000				7,00,000			(06) Constn. of Boundary Fencing of the Office & Staff Quarter of the Asstt. Registrar of Cooperative Societies East Garo Hills, Williamnagar 50.Other Charges 53.Major Works				
					7,00,000				7,00,000			TOTAL (06)				
					7,00,000				7,00,000			(07) Installation of 40 MT capacity Electronic Weight Bridge of 500 MT Warehouse at Nongstoin 50.Other Charges				
					7,00,000				7,00,000			TOTAL (07)				
					35,00,000				35,00,000			TOTAL 800				
					49,00,000				49,00,000			TOTAL NON PLAN AND STATE PLAN				
					49,00,000				49,00,000			TOTAL COOPERATION URBAN AFFAIRS NON PLAN AND STATE PLAN 05 OTHER URBAN DEVELOPMENT SCHEMES 051 CONSTRUCTION (01) Comprehensive Mobility Plan 50.Other Charges 53.Major Works				

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Computerisation by NIC, Meghalaya State Centre

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					3,00,000				3,00,000			TOTAL (01)				
					3,00,000				3,00,000			TOTAL 051				
												800 OTHER EXPENDITURE				
												(01) Comprehensive Traffic and Transportation Studies in Shillong 50.Other Charges				
												TOTAL (01)				
												TOTAL 800				
					3,00,000				3,00,000			TOTAL 05				
					3,00,000				3,00,000			TOTAL NON PLAN AND STATE PLAN				
					3,00,000				3,00,000			TOTAL URBAN AFFAIRS COMMUNITY & RURAL DEVELOPMENT NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE (01) Re-construction of Market at Sohiong village 53.Major Works				
												TOTAL (01)				
												(02) Construction of Office-cum-Dorbar Hall for the Sirdar of Nonglang Sirdarship at Langdongdai, West Khasi Hills 53.Major Works				
												TOTAL (02)				
												(03) Creation/Running of Computer/Carpentry/Welder & Filter/Weaving & Embroidery				

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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
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												53.Major Works				
												TOTAL (03)				
												TOTAL 800				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL COMMUNITY & RURAL DEVELOPMENT				
												INFORMATION & PUBLIC RELATIONS				
												NON PLAN AND STATE PLAN				
												60 OTHERS				
												101 ADVERTISING & VISUAL PUBLICITY				
					10,00,000				10,00,000			(01) Strengthening of Media Units in the District & Sub- Divisional offices, viz., Purchase of Computers, Video Cameras & Digital Cameras				
												21.Supplies and Materials				
					10,00,000				10,00,000			TOTAL (01)				
					8,00,000				8,00,000			(02) Production of Documentary Films on success stories and potentials of the State, etc.,				
					8,00,000				8,00,000			13.Office Expenses				
												TOTAL (02)				
					9,00,000				9,00,000			(03) Organizing of State Level Film Festival				
					9,00,000				9,00,000			13.Office Expenses				
					27,00,000				27,00,000			TOTAL (03)				
												TOTAL 101				
												106 FIELD PUBLICITY				
												(01) Field Publicity & Information Centres				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (01)				
												(02) Upgradation of the NEC Information Cell at the State Capital				
												50.Other Charges				
												53.Major Works				

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Computerisation by NIC, Meghalaya State Centre

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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
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												TOTAL (02)				
												TOTAL 106				
					27,00,000				27,00,000			TOTAL 60				
					27,00,000				27,00,000			TOTAL NON PLAN AND STATE PLAN				
					27,00,000				27,00,000			TOTAL INFORMATION & PUBLIC RELATIONS REVENUE NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE (01) Demonstration Programme on Disaster Management in Shillong 53.Major Works				
												TOTAL (01)				
												TOTAL 800				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL REVENUE PLANNING NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE (01) Propagation & Conservation of Indigenous Wild Edible Plants of Meghalaya 27.Minor Works 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges				
					20,00,000				20,00,000			TOTAL (01)				
					20,00,000				20,00,000							

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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					20,00,000				20,00,000			(02) Preservation & Promotion of Herbal and Aromatic Plants 27.Minor Works 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges				
					20,00,000				20,00,000			TOTAL (02)				
					1,00,00,000				1,00,00,000			(03) Setting up of a State Digital Planarium 27.Minor Works 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges 53.Major Works				
					1,00,00,000				1,00,00,000			TOTAL (03)				
												(04) Activity Enhancement Scheme of Shillong Science Centre 27.Minor Works 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)				
												TOTAL (04)				
												(05) Technology Resource Centres 27.Minor Works 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)				
												TOTAL (05)				
												(06) Remote Sensing Units under State S&T Council 27.Minor Works 31.Grants - in - aid (Salary)				

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Computerisation by NIC, Meghalaya State Centre

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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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
												36.Grants-in-aid General (Non-Salary)					
												TOTAL (06)					
												(07) Technology Demonstration Villages Scheme					
												27.Minor Works					
												31.Grants - in - aid (Salary)					
												36.Grants-in-aid General (Non-Salary)					
												TOTAL (07)					
												(08) Setting up of Automatic Weather Stations (AWS's) in the State					
												36.Grants-in-aid General (Non-Salary)					
												TOTAL (08)					
												(09) Setting up of a Digital Planetarium in Shillong Science Centre					
												53.Major Works					
												TOTAL (09)					
												(10) Basin Development.					
												36.Grants-in-aid General (Non-Salary)					
												TOTAL (10)					
												(11) Climate change adaptation.					
												36.Grants-in-aid General (Non-Salary)					
												TOTAL (11)					
												(12) Expansion Scheme of Bio-Resources Dev.Centre					
					45,00,000				45,00,000			50.Other Charges					

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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					45,00,000				45,00,000			TOTAL (12)				
					45,00,000				45,00,000			(13) Activity Enhancement Scheme of Shillong Science Centre 50.Other Charges				
					45,00,000				45,00,000			TOTAL (13)				
					1,00,00,000				1,00,00,000			(14) Installation of Automatic Weather Stations (AWS's)& Automatic Range Gauge (ARG's) in different parts of the State 50.Other Charges				
					1,00,00,000				1,00,00,000			TOTAL (14)				
					1,00,00,000				1,00,00,000			(15) Setting up of Technology Resource Centre in the State 50.Other Charges				
					1,00,00,000				1,00,00,000			TOTAL (15)				
					1,50,00,000				1,50,00,000			(16) Setting up of Technology Demonstration Villages in the State 50.Other Charges				
					1,50,00,000				1,50,00,000			TOTAL (16)				
					50,00,000				50,00,000			(17) Creation of a Remote Sensing & GIS Unit in the State S & T Council 50.Other Charges				
					50,00,000				50,00,000			TOTAL (17)				
					1,00,00,000				1,00,00,000			(18) Support of the activities under the Integrated Basin Development & Livelihood Programme. 50.Other Charges				
					1,00,00,000				1,00,00,000			TOTAL (18)				
					1,00,00,000				1,00,00,000			(19) Climate change Adaptation Project (CCAP) 50.Other Charges				
					1,00,00,000				1,00,00,000			TOTAL (19)				
					8,30,00,000				8,30,00,000			TOTAL 800				
					8,30,00,000				8,30,00,000			TOTAL NON PLAN AND STATE PLAN				
					8,30,00,000				8,30,00,000			TOTAL PLANNING				

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Computerisation by NIC, Meghalaya State Centre

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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
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												DISTRICT COUNCIL AFFAIRS NON PLAN AND STATE PLAN 02 WELFARE OF SCHEDULED TRIBES 800 OTHER EXPENDITURE (01) One-time financial assistance for the construction of RCC fencing for Office-cum-Durbar Hall of Nonglang Sirdarship, Langdongdai 31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) One-time financial assistance for the Construction of Office-cum-Durbar Hall of Riangsih Sirdarship, Myndo 31.Grants - in - aid (Salary)				
												TOTAL (02)				
							1,80,00,000				1,80,00,000	(03) Other Rural Dev. Programme through District Council 36.Grants-in-aid General (Non-Salary)				
							1,80,00,000				1,80,00,000	TOTAL (03)				
							1,80,00,000				1,80,00,000	TOTAL 800				
							1,80,00,000				1,80,00,000	TOTAL 02				
							1,80,00,000				1,80,00,000	TOTAL NON PLAN AND STATE PLAN				
							1,80,00,000				1,80,00,000	TOTAL DISTRICT COUNCIL AFFAIRS ARTS & CULTURE NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE (01) Don Bosco Community Information Centre				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	1,00,00,000				1,20,00,000				1,20,00,000			36.Grants-in-aid General (Non-Salary)		1,00,00,000		
	1,00,00,000				1,20,00,000				1,20,00,000			TOTAL (01)		1,00,00,000		
					1,50,00,000				1,50,00,000			(02) Const./Upgradation of Williamson Sangma State Museum, Shillong, providing marbles/granite flooring, gallery constn life services, electronic, interactive Museum Guides & infor				
					1,50,00,000				1,50,00,000			50.Other Charges				
												TOTAL (02)				
					20,00,000				20,00,000			(03) Research & Documentation through Audio & Video Media				
					20,00,000				20,00,000			50.Other Charges				
					20,00,000				20,00,000			TOTAL (03)				
					13,00,000				13,00,000			(04) Seven (7) days Painting Exhibition of Locat artists of Meghalaya in Delhi				
					13,00,000				13,00,000			50.Other Charges				
												TOTAL (04)				
					14,00,000				14,00,000			(05) Grants for ailing/poverty stricken Artisans and writers from Meghalaya				
					14,00,000				14,00,000			50.Other Charges				
												TOTAL (05)				
					11,00,000				11,00,000			(06) Cultural Exchange Programme in Goa for providing National Exposure to the Creative Talents of Meghalaya				
					11,00,000				11,00,000			50.Other Charges				
												TOTAL (06)				
					19,00,000				19,00,000			(07) 20(twenty) days Workshop each in Shillong, Tura & Jowai for Preservation & Capacity building in respect of folk Musical Instruments & Traditional Ornaments of Khasis,Garos & Jainti				
					19,00,000				19,00,000			50.Other Charges				
												TOTAL (07)				
					1,50,00,000				1,50,00,000			(08) Construction of Multi-Purpose Auditorium at Mawlynnong, East Khasi Hills, Meghalaya				
												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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					1,50,00,000				1,50,00,000			TOTAL (08)				
												(09) North East Cultural Extravaganza - an exchange of cultural ethics, traditions and arts. 36.Grants-in-aid General (Non-Salary)		1,50,00,000		
												TOTAL (09)		1,50,00,000		
												(10) Providing Show Cases/Galleries,Lighting & Providing Inter- Active system, Central Heating & Coolong System & Elevator in the New Bldgs of Willimnagar Sangma State Museum(Extn)S 36.Grants-in-aid General (Non-Salary)		2,50,00,000		
												TOTAL (10)		2,50,00,000		
	1,00,00,000				4,97,00,000				4,97,00,000			TOTAL 800		5,00,00,000		
	1,00,00,000				4,97,00,000				4,97,00,000			TOTAL NON PLAN AND STATE PLAN		5,00,00,000		
	1,00,00,000				4,97,00,000				4,97,00,000			TOTAL ARTS & CULTURE WATER RESOURCES NON PLAN AND STATE PLAN 80 GENERAL 800 OTHER EXPENDITURE (01) Proposal for procurement of Satellite data for Integrated Water Resources Management. 50.Other Charges		5,00,00,000		
					1,80,00,000				1,80,00,000			TOTAL (01)				
					1,80,00,000				1,80,00,000			TOTAL 800				
					1,80,00,000				1,80,00,000			TOTAL 80				
					1,80,00,000				1,80,00,000			TOTAL NON PLAN AND STATE PLAN				
					1,80,00,000				1,80,00,000			TOTAL WATER RESOURCES				

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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
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	20,04,72,488		7,30,00,000		83,54,50,000		12,32,50,000		83,54,50,000		12,32,50,000	TOTAL 2552		44,27,00,000		17,42,00,000
												<u>For Details of Foregoing See Below</u>				
												CAPITAL SECTION				
												C-Capital Account of Economic Services				
												4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS				
												ANIMAL HUSBANDRY & VETERINARY				
												NON PLAN AND STATE PLAN				
												105 PIGGERY DEVELOPMENT				
												(01) Regional Pig Breeding Farm at Kyrdemkulai				
												13.Office Expenses				
												TOTAL (01)				
												TOTAL 105				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL ANIMAL HUSBANDRY & VETERINARY INDUSTRIES				
												NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE				
												(01) Paper Grade Lime Plant at Lumshnong Paper Lime Plant .				
												54.Investments				
												TOTAL (01)				
												(02) Special Economic Zones				
												54.Investments				
												TOTAL (02)				
												TOTAL 800				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL INDUSTRIES				
												POWER				
												NON PLAN AND STATE PLAN				
												102 SOLAR				

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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
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												(01) Installation of Hot Water System in Civil Hospitals 52.Machinery and Equipment					
												TOTAL (01)					
												(02) Development of Solar and Wind Energy Devices in Meghalaya. 52.Machinery and Equipment					
												TOTAL (02)					
												TOTAL 102					
												80 GENERAL 800 OTHER EXPENDITURE					
												(01) TRANSMISSION 01. Construction of new 33KV line from Byurnihat to Nongpoh with a provision fordouble circuit lines. 53.Major Works					
												TOTAL 01					
												TOTAL (01)					
												TOTAL 800					
												TOTAL 80					
												TOTAL NON PLAN AND STATE PLAN					
												TOTAL POWER					
												HEALTH NON PLAN AND STATE PLAN					
												01 URBAN HEALTH SERVICES-ALLOPATHY 110 HOSPITAL AND DISPENSARIES					

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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
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												(01) Building 01. Construction for Upgradation of Orthopaedic and Rehabilitation Centre attached to Civil Hospital, Shillong. 27.Minor Works TOTAL 01 02. Construction of Accident and Trauma Centres in the District Hospitals along the National Highways 27.Minor Works 50.Other Charges 53.Major Works TOTAL 02 03. Construction of Tele-Medicine Centres 27.Minor Works 53.Major Works TOTAL 03 04. Vocational Speech Therapy Unit 27.Minor Works 53.Major Works TOTAL 04 05. Accident Trauma Centre at Nongpoh 52.Machinery and Equipment 53.Major Works TOTAL 05 06. Construciton of State Institute of Orthopaedic Traumatology and Rehabilitation 27.Minor Works 53.Major Works 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
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												TOTAL (01)				
												(02) Procurement of equipments for different Health Institutions of Meghalaya 53.Major Works				
												TOTAL (02)				
												(03) Vocational Speech Therapy Unit 27.Minor Works 53.Major Works				
												TOTAL (03)				
												TOTAL 110				
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL HEALTH EDUCATION NON PLAN AND STATE PLAN 02 SECONDARY EDUCATION 800 OTHER EXPENDITURE (01) Construction of School building of Sibsing Memorial Government Secondary School,Nongstoin. 53.Major Works		1,00,00,000		
												TOTAL (01)		1,00,00,000		
												(02) Construction of School building and mini stadium for Rymbai Government Secondary School,Jaintia Hills. 53.Major Works		1,00,00,000		

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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
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												TOTAL (02)		1,00,00,000		
												(03) Construction of Ampati Government Secondary School, WGHD.				
												53.Major Works		1,00,00,000		
												TOTAL (03)		1,00,00,000		
												TOTAL 800		3,00,00,000		
												TOTAL 02		3,00,00,000		
												03 UNIVERSITY & HIGHER EDUCATION				
												103 GOVERNMENT COLLEGES AND INSTITUTES				
												(01) Strengthening & Restructuring of the College of Teachers Education (PGT)Shillong.				
												53.Major Works		1,00,00,000		
												TOTAL (01)		1,00,00,000		
												(02) Vocational Infracture Development for School dropouts & SHGs at Belfonte Community College EKHD & Umdohlun.				
												53.Major Works		1,00,00,000		
												TOTAL (02)		1,00,00,000		
												TOTAL 103		2,00,00,000		
												TOTAL 03		2,00,00,000		
												TOTAL NON PLAN AND STATE PLAN		5,00,00,000		
												TOTAL EDUCATION		5,00,00,000		
												SPORTS AND YOUTH SERVICES --				
												NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE				
												(01) Construction of a Regional Multi-purpose Indoor Sports Hall at Shillong				
												27.Minor Works				
												53.Major Works				
												TOTAL (01)				
												TOTAL 800				

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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
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												TOTAL NON PLAN AND STATE PLAN				
												TOTAL SPORTS AND YOUTH SERVICES --				
												TOURISM				
												NON PLAN AND STATE PLAN				
												01 TOURISM INFRASTRUCTURE				
												104 PROMOTION AND PUBLICITY				
												(01) Promotion of Tourism in Meghalaya				
												54.Investments				
												TOTAL (01)				
												(02) Development of Nongkhnum Island as a Tourist Spot				
												54.Investments				
												TOTAL (02)				
												(03) Promotion of tourism in NER				
												54.Investments				
												TOTAL (03)				
												(04) Development of Marngar Lake into a Tourism Spot in Ri Bhoi District				
												54.Investments				
												TOTAL (04)				
												(05) Dev. work for MTDC Ltd. (Pinewood Hotel, Orchid Inn & tourist Information Center), Shillong				
												53.Major Works				
												54.Investments				
												TOTAL (05)				

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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
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												(06) Tourism Development Schemes in Mawsynram				
												54.Investments				
												TOTAL (06)				
												(07) Development of Tourist Park at Lailad, Ri Bhoi				
												50.Other Charges				
												53.Major Works				
												54.Investments				
												TOTAL (07)				
												(08) Construction of Swimming Pool at Orchid Lake Resort, Umiam				
												54.Investments				
												TOTAL (08)				
												(09) Procurement of Boats for water sports complex at Umiam, Ri Bhoi District				
												54.Investments				
												TOTAL (09)				
												(10) Creation of Tourist Park-cum-Recreational Facilities at Marai Cave in Nongkrem				
												53.Major Works				
												54.Investments				
												TOTAL (10)				
												(11) Development of Tourist Spots in West Garo Hills, Jaintia Hills & East Khasi Hills				
												54.Investments				
												TOTAL (11)				
												(12) Making of Promotional Film for the Department of Tourism, Meghalaya				
												54.Investments				
												TOTAL (12)				
												(13) Adventure Tourism in Garo Hills				

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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.Other Charges				
												TOTAL (13)				
												(14) Proposal for North East Festival.				
												50.Other Charges				
												TOTAL (14)				
												(15) Financial Assistance for holding "Rain Rock Sohra Festival"				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (15)				
												(16) Capacity building for Service Providers in Tourism Sector				
												50.Other Charges				
												53.Major Works				
												TOTAL (16)				
												(17) Tourism/Advertisement in CNN-IBM/NDTV-24X7, Times Now				
												26.Advertising and Publicity				
												TOTAL (17)				
												(18) Autumn Festival				
												26.Advertising and Publicity				
												TOTAL (18)				
												(19) Baghmara Winter Festival				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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					10,00,000				10,00,000			26.Advertising and Publicity				
					10,00,000				10,00,000			TOTAL (19)				
					10,00,000				10,00,000			(20) Shad Suk Mynsiem				
					10,00,000				10,00,000			26.Advertising and Publicity				
					10,00,000				10,00,000			TOTAL (20)				
												(21) Tura Winter Festival				
												26.Advertising and Publicity				
												TOTAL (21)				
					10,00,000				10,00,000			(22) Adventure Toursim in Meghalaya				
					10,00,000				10,00,000			50.Other Charges				
					10,00,000				10,00,000			TOTAL (22)				
					12,00,000				12,00,000			(23) Capacity Building for Service Providers in Tourism Sector				
					12,00,000				12,00,000			13.Office Expenses				
					12,00,000				12,00,000			TOTAL (23)				
					40,00,000				40,00,000			(24) Advertisement on TLC, Discovery				
					40,00,000				40,00,000			26.Advertising and Publicity				
					40,00,000				40,00,000			TOTAL (24)				
					10,00,000				10,00,000			(25) Shillong Autumn Festival				
					10,00,000				10,00,000			26.Advertising and Publicity				
					10,00,000				10,00,000			TOTAL (25)				
					10,00,000				10,00,000			(26) Discover Jaintia				
					10,00,000				10,00,000			26.Advertising and Publicity				
					10,00,000				10,00,000			TOTAL (26)				
					10,00,000				10,00,000			(27) Documentary Film				
					10,00,000				10,00,000			26.Advertising and Publicity				
					10,00,000				10,00,000			TOTAL (27)				

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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
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					20,00,000				20,00,000			(28) Publicity on Tourism by the Govt. of Meghalaya 26.Advertising and Publicity				
					20,00,000				20,00,000			TOTAL (28)				
					1,32,00,000				1,32,00,000			TOTAL 104				
					1,32,00,000				1,32,00,000			TOTAL 01				
												80 GENERAL 800 OTHER EXPENDITURE				
												(01) Renovation of Tourist Lodges at Baghmara, Williamnagar & Siju, in Meghalaya. 53.Major Works		1,50,00,000		
												TOTAL (01)		1,50,00,000		
												(02) Improvement of Marngar Lake at Marngar Village, Ri-Bhoi District 50.Other Charges 53.Major Works		1,00,00,000		
					1,00,00,000				1,00,00,000			TOTAL (02)		1,00,00,000		
												(03) Construction of Eco -Tourism at Langkawet, East Khasi Hills,Meghalaya. 53.Major Works		1,00,00,000		
												TOTAL (03)		1,00,00,000		
												(04) Orchid Lake Resort Development Umiam, Ri-Bhoio District. 53.Major Works		4,50,00,000		
												TOTAL (04)		4,50,00,000		

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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
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												(05) Development of Cable Car Project in Cherrapunjee, East Khasi Hills				
												53.Major Works				
												TOTAL (05)				
	1,00,00,000				50,00,000				50,00,000			(06) Renovation of Tourist Lodges at Baghmara,Williamnagar & Siju in Meghalaya.				
	1,00,00,000				50,00,000				50,00,000			53.Major Works				
												TOTAL (06)				
					10,00,000				10,00,000			(07) Promotion of Eco. Tourism				
					10,00,000				10,00,000			50.Other Charges				
												TOTAL (07)				
					10,00,000				10,00,000			(08) Capacity/Skill Development, Mission Document				
					10,00,000				10,00,000			50.Other Charges				
					10,00,000				10,00,000			TOTAL (08)				
	1,00,00,000				1,70,00,000				1,70,00,000			TOTAL 800		8,00,00,000		
	1,00,00,000				1,70,00,000				1,70,00,000			TOTAL 80		8,00,00,000		
	1,00,00,000				3,02,00,000				3,02,00,000			TOTAL NON PLAN AND STATE PLAN		8,00,00,000		
	1,00,00,000				3,02,00,000				3,02,00,000			TOTAL TOURISM		8,00,00,000		
												P.W.D. (ROADS AND BRIDGES)				
												NON PLAN AND STATE PLAN				
												80 GENERAL				
												052 MACHINERY AND EQUIPMENT				
												(01) Acquisition and maintenance of machinery, equipment, tools and plants				
												27.Minor Works				
												53.Major Works				
												TOTAL (01)				
												TOTAL 052				
												800 OTHER EXPENDITURE				
												(01) Maintenance of N.E.C. completed roads				
												27.Minor Works				

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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
												01. Add- Establishment Charges transferred from "2059-Public Works"					
												27.Minor Works					
												TOTAL 01					
												02. Add- T&P Charges transferred from "2059-Public Works"					
												27.Minor Works					
												TOTAL 02					
												TOTAL (01)					
												(02) Conversion of Timber Bridges into Permanent Bridges					
												53.Major Works					
												01. Add- Establishment Charges transferred from "2059-Public Works"					
												53.Major Works					
												TOTAL 01					
												02. Add- T&P Charges transferred from "2059-Public Works"					
												53.Major Works					
												TOTAL 02					
												TOTAL (02)					
												(03) Survey & Investigation					
												27.Minor Works					
												53.Major Works					
												01. Add- Establishment Charges transferred from "2059-Public Works"					

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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
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												27.Minor Works				
												53.Major Works				
												TOTAL 01				
												02. Add- T&P Charges transferred from "2059-Public Works"				
												27.Minor Works				
												53.Major Works				
												TOTAL 02				
												TOTAL (03)				
												(04) Roads & Bridges				
												53.Major Works				
												01. Add- Establishment Charges transferred from "2059-Public works"				
												27.Minor Works				
												53.Major Works				
												TOTAL 01				
												02. Add- T&P Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 02				
												TOTAL (04)				
												(05) Construction of Inter-State Bus Teminus in N.E.R.				
												53.Major Works				
												01. Add- Establishment Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 01				
												02. Add- T&P Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 02				

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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	
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												TOTAL (05) (06) Nongpoh-Umden-Sonapur Road 0-58.16 Km.) 50.Other Charges 53.Major Works 01. Add - Establishment Charges transferred from "2059-Public Works" 50.Other Charges 53.Major Works TOTAL 01 02. Add - T&P Charges transferred from "2059-Public Works" 53.Major Works TOTAL 02 TOTAL (06)					
		8,37,16,320	13,51,39,680				86,95,000				86,95,000						86,95,000
							5,64,000				5,64,000						5,64,000
							5,64,000				5,64,000						5,64,000
							1,41,000				1,41,000						1,41,000
							1,41,000				1,41,000						1,41,000
		8,37,16,320	13,51,39,680				94,00,000				94,00,000						94,00,000
													(07) Improvement including Widening of Agia-Medhipara -Phulbari-Tura Road (73-133 Km.) 53.Major Works 01. Add - Establishment Charges transferred from "2059-Public Works" 50.Other Charges 53.Major Works TOTAL 01 02. Add - T&P Charges transferred from "2059-Public Works" 53.Major Works				
		57,500	23,49,79,300				34,22,500				34,22,500						34,22,500
							2,22,000				2,22,000						2,22,000
							2,22,000				2,22,000						2,22,000
							55,500				55,500					55,500	

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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
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							55,500				55,500	TOTAL 02				55,500
		57,500	23,49,79,300				37,00,000				37,00,000	TOTAL (07)				37,00,000
												(08) Rymbai-Bataw-Borghat-Jalalpur Road (0-63rd Km) 53.Major Works 01. Add - Establishment charges transferred from "2059-Public Works" 53.Major Works				
												TOTAL 01				
												02. Add - T&P Charges transferred from "2059-Public Works" 53.Major Works				
												TOTAL 02				
												TOTAL (08)				
			3,21,53,331									(09) Conversion of Br. No.22/2 on Mankachar- Mahendraganj Road 0-63 Kms) 53.Major Works 01. Add - Establishment charges transferred from "2059-Public Works" 53.Major Works				
												TOTAL 01				
												02. Add - T&P Charges transferred from "2059-Public Works" 53.Major Works				
												TOTAL 02				
			3,21,53,331									TOTAL (09)				
												(10) Cherra-Mawsmi-Shella Road 53.Major Works 01. Add - Establishment charges transferred from "2059-Public Works" 50.Other Charges 53.Major Works				
												TOTAL 01				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												02. Add - T&P Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 02				
												TOTAL (10)				
												(11) Maintenance of Roads				
												53.Major Works				
												01. Add - Establishment charges transferred from "2059-Public Works"				
												50.Other Charges				
												53.Major Works				
												TOTAL 01				
												02. Add - T&P Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 02				
												TOTAL (11)				
												(12) Construction of Nongstoin-Rambrai-Kyrshai-Chaygoan Road (77.00 Km)-(Inter-State with Assam)				
												53.Major Works				
												01. Add - Establishment charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 01				
												02. Add - T&P Charges transferred from "2059-Public Works"				

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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
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												53.Major Works				
												TOTAL 02				
												TOTAL (12)				
												(13) Improvement/Construction of Mankachar-Mahendraganj Road (30.0 Km.)-(Inter-State with Assam)				
												53.Major Works				
												01. Add - Establishment charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 01				
												02. Add - T&P Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 02				
												TOTAL (13)				
												(14) Upgradation of Agia-Medhipara-Phulbari-Tura Road (Phase I=60.0 Km.)-(Inter-State with Assam)				
												53.Major Works				
												01. Add - Establishment charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 01				
												02. Add - T&P Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 02				
												TOTAL (14)				
												(15) Improve nebt including Widening & Metalling & Black-topping of Jowai-Khanduli-Baithalangsu Road (55.00 Km.)				
												53.Major Works				
												01. Add - Establishment charges transferred from "2059-Public Works"				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												53.Major Works				
												TOTAL 01				
												02. Add - T&P Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 02				
												TOTAL (15)				
												(16) Improvement including Metalling & Black-topping of Rymbai-Bataw-Borghat-Jalalpur Road (63rd - 96th Km.) & Constn. of Road from 96th-120th Km.)				
			7,27,31,932									53.Major Works				
												01. Add - Establishment charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 01				
												02. Add - T&P Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 02				
			7,27,31,932									TOTAL (16)				
												(17) Construction including Metalling & Black-topoping of Kynshi-Myriaw-Mirza Road (0-148th Km.) Phase-1=(0-50.00 Kms)				
												53.Major Works				
												01. Add - Establishment charges transferred from "2059-Public Works"				
												53.Major 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
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												TOTAL 01				
												02. Add - T&P Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 02				
												TOTAL (17)				
												(18) Improvement of Mairang-Ranigodown-Azra Road (85 Km.)				
												53.Major Works				
												01. Add - Establishment charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 01				
												02. Add - T&P Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 02				
												TOTAL (18)				
												(19) Upgradation & Improvement of Shillong-Cherrapunjee Road (portion from Umtyngngar at NH-40 to Mawmluh) - 35.20 Km.				
												53.Major Works				
												01. Add-Establishment Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 01				
												02. Add-T & P Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 02				
												TOTAL (19)				
												(20) Construction of Bandapara (Assam)-Malangkona- Shallang (Meghalaya) Road - Phases I				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												53.Major Works 01. Add - Establishment Charges transferred from "2059-Public Works" 53.Major Works				
												TOTAL 01				
												02. Add - T & P Charges transferred from "2059-Public Works" 53.Major Works				
												TOTAL 02				
												TOTAL (20)				
												(21) Construction of Inter State Bus Terminus (ISBT) and Inter-State Truck Terminus (ISTT) 53.Major Works 01. Add - Establishment Charges transferred from "2059-Public Works" 53.Major Works				
												TOTAL 01				
												02. Add - T & P Charges transferred from "2059-Public Works" 53.Major Works				
												TOTAL 02				
												TOTAL (21)				
												(22) Upgradation of Mawngap-Mairang-Ranigodown Road (25th - 109th km) 53.Major Works 01. Add-Establishment Charges transferred from "2059-Public Works"				

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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
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												53.Major Works				
												TOTAL 01				
												02. Add-T & P Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 02				
												TOTAL (22)				
												(23) Improvement including widening of Agia-Medhipara -Phulbari-Tura Road (0-72nd Km) Phase II				
												53.Major Works				
												01. Add-Establishment Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 01				
												02. Add-T & P Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 02				
												TOTAL (23)				
												(24) Upgradation of Jowai-Nartiang-Kdiap-Khanduli Road (6.00-60 Km) (11th Plan Scheme)				
			2,28,64,968				9,25,00,000				9,25,00,000	53.Major Works				6,47,50,000
							60,00,000				60,00,000	01. Add-Establishment Charges transferred from "2059-Public Works"				
							60,00,000				60,00,000	53.Major Works				42,00,000
												TOTAL 01				42,00,000
							15,00,000				15,00,000	02. Add-T & P Charges transferred rom "2059-Public Works"				
							15,00,000				15,00,000	53.Major Works				10,50,000
												TOTAL 02				10,50,000
			2,28,64,968				10,00,00,000				10,00,00,000	TOTAL (24)				7,00,00,000

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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
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												(25) Upgradation & Improvement of Mankachar-Mahendraganj Road (6.270-25.815 Km), Length 19.545 Km 53.Major Works 01. Add-Establishment Charges transferred from "2059-Public Works" 53.Major Works				
												TOTAL 01				
												02. Add-T & P Charges transferred rom "2059-Public Works" 53.Major Works				
												TOTAL 02				
												TOTAL (25)				
												(26) Improvement, Widening including Construction of new road and Metalling & Black Topping of Nongstoin-Rambrai-Kyrshai-Chaygaon Road (66.50 Km) 53.Major Works 01. Add-Establishment Charges transferred from "2059-Public Works" 53.Major Works				
												TOTAL 01				
												02. Add-T & P Charges transferred from "2059-Public Works" 53.Major Works				
												TOTAL 02				
												TOTAL (26)				
												(27) Construction of missing Bridge and approaches to connect Gondrak Dare in Tura				

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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
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												53.Major Works				
												01. Add-Establishment Charges transferred from "2059-Public Works"				
												50.Other Charges				
												53.Major Works				
												TOTAL 01				
												02. Add-T & P Charges transferred rom "2059-Public Works"				
												53.Major Works				
												TOTAL 02				
												TOTAL (27)				
												(28) Improvement including Widening & Metalling & Black Topping of Passyih-Garampani Road (48.00 Km)				
												53.Major Works				
												01. Add-Establishment Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 01				
												02. Add-T & P Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 02				
												TOTAL (28)				
												(29) Improvement including Widening & Metalling & Black Topping of Umsning-Jagi Road to Intermediate Lane (0-80 Km)				
												53.Major Works				
												01. Add-Establishment Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 01				
												02. Add-T & P Charges transferred from "2059-Public Works"				

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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
												53.Major Works				
												TOTAL 02				
												TOTAL (29)				
												(30) Improvement & Widening of Road Formation including reconstruction of Old and Sub-Standard Cross Drainage works on Rongsai-Borjhora Bajengdoba Road (0-				
												53.Major Works				
												01. Add-Establishment Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 01				
												02. Add-T & P Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 02				
												TOTAL (30)				
												(31) Melim-Ampati-Mankachar Road (0-32 Km) including bridges				
												53.Major Works				
												01. Add-Establishment Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 01				
												02. Add-T & P Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 02				

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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
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												TOTAL (31)				
												(32) Damra-Mendipathar-Resubelpara-Bajengdoba Road (0-46 Km) 53.Major Works 01. Add-Establishment Charges transferred from "2059-Public Works" 53.Major Works				
												TOTAL 01				
												02. Add-T & P Charges transferred rom "2059-Public Works" 53.Major Works				
												TOTAL 02				
												TOTAL (32)				
			31,97,488									(33) Improvement/Upgradaton of Cherra-Mawsmal- Shella Road (0-40 Km) 53.Major Works 01. Add-Establishment Charges transferred from "2059-Public Works" 53.Major Works				
												TOTAL 01				
												02. Add-T & P Charges transferred from "2059-Public Works" 53.Major Works				
												TOTAL 02				
			31,97,488									TOTAL (33)				
												(34) Improvement including Metalling & Black Topping of Rymbai-Bataw-Borghat-Jalalpur Road (0-63 Km) 53.Major Works 01. Add-Establishment Charges transferred from "2059-Public Works" 53.Major Works				
												TOTAL 01				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												02. Add-T & P Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 02				
												TOTAL (34)				
												(35) Survey & Investigation of XI Plan Schemes				
												53.Major Works				
												01. Add-Establishment Charges transferrd from "2059-Public Works"				
												53.Major Works				
												TOTAL 01				
												02. Add-T& P Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 02				
												TOTAL (35)				
												(36) Barapani-Umroi-Mawlasnai Road (0-38.25 Km)				
												53.Major Works				
												01. Add-Establishment Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 01				
												02. Add-T & P Charges transferred from "2059-Public Works"				
												53.Major Works				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												TOTAL 02				
												TOTAL (36)				
												(37) Upgradation of Mairang-Ranigodown- Azra Road (25th - 109th Km)				
			15,40,00,000				9,25,00,000				9,25,00,000	53.Major Works				18,50,00,000
							60,00,000				60,00,000	01. Add-Establishment charges transferred form "2059-Public Works"				1,20,00,000
							60,00,000				60,00,000	53.Major Works				1,20,00,000
												TOTAL 01				
							15,00,000				15,00,000	02. Add-T&P Charges transferred from "2059-Public Works"				30,00,000
							15,00,000				15,00,000	53.Major Works				30,00,000
												TOTAL 02				
			15,40,00,000				10,00,00,000				10,00,00,000	TOTAL (37)				20,00,00,000
												(38) Upgradation to intermediate lane of Agia-Medhipara-Phulbari-Tura Road (0-72nd Km) Phase II				
			1,76,18,913				9,25,00,000				9,25,00,000	53.Major Works				9,25,00,000
							60,00,000				60,00,000	01. Add-Establishment charges transferred from "2059-Public Works"				60,00,000
							60,00,000				60,00,000	53.Major Works				60,00,000
												TOTAL 01				
							15,00,000				15,00,000	02. Add-T&P Charges transferred from "2059-Public Works"				15,00,000
							15,00,000				15,00,000	53.Major Works				15,00,000
												TOTAL 02				
			1,76,18,913				10,00,00,000				10,00,00,000	TOTAL (38)				10,00,00,000
												(39) Upgradation to intermediate of Mankachar-Mahendraganj Road (6.30-30th Km)				
							4,62,50,000				4,62,50,000	53.Major Works				6,47,50,000
							30,00,000				30,00,000	01. Add-Establishment charges transferred from "2059-Public Works"				42,00,000
							30,00,000				30,00,000	53.Major Works				42,00,000
												TOTAL 01				

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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
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							7,50,000				7,50,000	02. Add-T&P Charges transferred from "2059-Public Works"					
							7,50,000				7,50,000	53.Major Works					10,50,000
												TOTAL 02					10,50,000
							5,00,00,000				5,00,00,000	TOTAL (39)					7,00,00,000
												(40) Improvement including Metalling & Black-topping of Rymbai-Bataw-Borghat-Jalalpur Road (63rd-94th Km) & Contn. of road from 96th - 120th Km					
												53.Major Works					
												01. Add- Establishment Charges transferred from "2059-Public Works"					
												53.Major Works					
												TOTAL 01					
												02. Add- T & P Charges transferred from "2059-Public Works"					
												53.Major Works					
												TOTAL 02					
												TOTAL (40)					
												(41) Improvement including widening of road formation & reconstruction of drainage of Garobadha-Mankachar- Mahendraganj Road (31st - 50th Km)					
							6,47,50,000				6,47,50,000	53.Major Works					
							42,00,000				42,00,000	01. Add-Establishment Charges transferred from "2059-Public Works"					
							42,00,000				42,00,000	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
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							10,50,000				10,50,000	02. Add-T & P Charges trasferred from "2059-Public Works"				
							10,50,000				10,50,000	53.Major Works				
												TOTAL 02				
							7,00,00,000				7,00,00,000	TOTAL (41)				
							5,55,00,000				5,55,00,000	(42) Construction including Metalling & Black Topping of Kynshi-Myriaw-Mirza Road (0-148 Km) Phasi 1 = (0-50.00 Km)				
							36,00,000				36,00,000	53.Major Works				
							36,00,000				36,00,000	01. Add-Establishment Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 01				
							9,00,000				9,00,000	02. Add-T & P Charges transferred from "2059-Public Works"				
							9,00,000				9,00,000	53.Major Works				
												TOTAL 02				
							6,00,00,000				6,00,00,000	TOTAL (42)				
							5,55,00,000				5,55,00,000	(43) Improvement including Metalling & Black Topping of Rymbai-Bataw-Borghat-Jalalpur Road (63rd - 96th Km) & Constn. of Road from 96th - 120th Km				
							36,00,000				36,00,000	53.Major Works				
							36,00,000				36,00,000	01. Add-Establishment Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 01				
							9,00,000				9,00,000	02. Add-T & P Charges transferred from "2059-Public Works"				
							9,00,000				9,00,000	53.Major Works				
												TOTAL 02				
							6,00,00,000				6,00,00,000	TOTAL (43)				
							5,55,00,000				5,55,00,000	(44) Improvement/Strengthening and MBT of Umsning- Jagi Road to intermediate lane (80 Km)				
												53.Major Works				

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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
							36,00,000				36,00,000	01. Add-Establishment Charges transferred from "2059-Public Works"				
							36,00,000				36,00,000	53.Major Works				
												TOTAL 01				
							9,00,000				9,00,000	02. Add-T & P Charges transferred from "2059-Public Works"				
							9,00,000				9,00,000	53.Major Works				
												TOTAL 02				
							6,00,00,000				6,00,00,000	TOTAL (44)				
		8,37,73,820	67,26,85,612				61,31,00,000				61,31,00,000	TOTAL 800				45,31,00,000
		8,37,73,820	67,26,85,612				61,31,00,000				61,31,00,000	TOTAL 80				45,31,00,000
		8,37,73,820	67,26,85,612				61,31,00,000				61,31,00,000	TOTAL NON PLAN AND STATE PLAN				45,31,00,000
		8,37,73,820	67,26,85,612				61,31,00,000				61,31,00,000	TOTAL P.W.D. (ROADS AND BRIDGES)				45,31,00,000
												TRANSPORT				
												NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE				
					4,00,00,000				4,00,00,000			(01) Construction of Inter State Bus Terminus at Mawiong, East Khasi Hills District.				
					4,00,00,000				4,00,00,000			53.Major Works				
												TOTAL (01)				
												(02) Construction of Inter State Truck Terminus at Mawlein, Ri Bhoi District.				
					5,00,00,000				5,00,00,000			53.Major Works				
					5,00,00,000				5,00,00,000			TOTAL (02)				
												(03) Construction of Baljek Airport,Tura.				
					30,00,00,000				30,00,00,000			53.Major 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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					30,00,00,000				30,00,00,000			TOTAL (03)				
					1,50,00,000				1,50,00,000			(04) Ropeways at Rasong-Laitlum,East Khasi Hills District; Mebitpara Village,Garo Hills District; Kapogre-Sangkinagre,South Garo Hills.				
					1,50,00,000				1,50,00,000			53.Major Works				
												TOTAL (04)				
					30,00,000				30,00,000			(05) Inland Waterways at Simsang,Jinjiram and Jadukota.				
					30,00,000				30,00,000			53.Major Works				
												TOTAL (05)				
					50,00,000				50,00,000			(06) Cable Car at Shillong,Jowai & Tura.				
					50,00,000				50,00,000			53.Major Works				
					41,30,00,000				41,30,00,000			TOTAL (06)				
					41,30,00,000				41,30,00,000			TOTAL 800				
					41,30,00,000				41,30,00,000			TOTAL NON PLAN AND STATE PLAN				
					41,30,00,000				41,30,00,000			TOTAL TRANSPORT				
												HOME (POLICE)				
												NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE				
												(01) Provision of Earthquake Warning System for Government of Meghalaya through purchase of Earthquake Detector Alarms (Quake Alarms)				
												53.Major Works				
												TOTAL (01)				
												TOTAL 800				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL HOME (POLICE)				
												PHE				
												NON PLAN AND STATE PLAN				
												01 WATER SUPPLY				
												800 OTHER EXPENDITURE				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(01) Creating necessary infrastructure for storage of water to meet the emergency needs of the State Capital, etc., 53.Major Works				5,00,00,000
												TOTAL (01)				5,00,00,000
												TOTAL 800				5,00,00,000
												TOTAL 01				5,00,00,000
												TOTAL NON PLAN AND STATE PLAN				5,00,00,000
												TOTAL PHE				5,00,00,000
												URBAN AFFAIRS NON PLAN AND STATE PLAN 01 URBAN INFRASTRUCTURE 051 CONSTRUCTION				
					2,50,00,000				2,50,00,000			(01) Water supply infrastructure development for New Shillong Township 53.Major Works				
					2,50,00,000				2,50,00,000			TOTAL (01)				
												(02) Road infrastructure development of Shillong Township 53.Major Works				
					3,00,00,000				3,00,00,000			TOTAL (02)				
												(03) Power Infrastructure Development of New Shillong Township 53.Major Works				
					3,00,00,000				3,00,00,000			TOTAL (03)				
					8,50,00,000				8,50,00,000			TOTAL 051				
					8,50,00,000				8,50,00,000			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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					8,50,00,000				8,50,00,000			TOTAL NON PLAN AND STATE PLAN				
					8,50,00,000				8,50,00,000			TOTAL URBAN AFFAIRS				
												INFORMATION & PUBLIC RELATIONS				
												NON PLAN AND STATE PLAN				
												80 GENERAL				
												800 OTHER EXPENDITUDRE				
												(01) Improvement of Marngar Lake				
												53.Major Works				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 80				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL INFORMATION & PUBLIC				
												RELATIONS				
	1,00,00,000	8,37,73,820	67,26,85,612		52,82,00,000		61,31,00,000		52,82,00,000		61,31,00,000	TOTAL 4552		13,00,00,000		50,31,00,000
	21,04,72,488	8,37,73,820	74,56,85,612		136,36,50,000		73,63,50,000		136,36,50,000		73,63,50,000	GRAND TOTAL		57,27,00,000		67,73,00,000