

**GRANT- 43**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2015 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF AGRICULTURE AND ALLIED SERVICES**

	REVENUE	CAPITAL	TOTAL
Voted	478,18,57,000	160,43,00,000	638,61,57,000
Charged	2,00,000	-	2,00,000

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

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
													<b>REVENUE SECTION</b>						
													<b>B-Social Services</b>						
													2216 HOUSING-						
													<b>C-Economic Services</b>						
													2401 CROP HUSBANDRY	Voted ...					
														Charged ...					
													2415 AGRICULTURAL RESEARCH AND EDUCATION						
													2435 OTHER AGRICULTURAL PROGRAMMES						
													2701 -MEDIUM IRRIGATION.						
													2702 MINOR IRRIGATION						
													2711 FLOOD CONTROL AND DRAINAGE						
													<b>CAPITAL SECTION</b>						
													<b>B-Capital Account of Social Services</b>						

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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	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
	30,51,700		8,47,489														
	25,00,000		1,09,76,045		6,10,00,000				6,10,00,000					2,90,00,000			
					30,00,000				30,00,000					30,00,000			
					5,00,000				5,00,000					1,00,000			
	78,33,29,574		3,26,64,590		12,20,00,000		84,47,00,000		12,20,00,000		84,47,00,000			11,05,00,000		82,42,00,000	
					54,63,00,000		10,00,00,000		54,63,00,000		10,00,00,000			54,00,00,000		9,75,00,000	
12,68,43,262	197,68,06,990	57,98,21,007	59,17,64,606	14,34,47,000	387,81,87,000	61,28,53,000	153,42,99,000	14,34,47,000	387,81,87,000	61,28,53,000	153,42,99,000						
					2,00,000				2,00,000				Voted...	15,57,55,000	389,07,90,000	67,53,88,000	166,42,24,000
													Charged...	2,00,000			
		29,43,308	5,33,149			73,00,000				73,00,000							
	5,00,000		21,92,812		6,50,000		23,50,000		6,50,000		23,50,000						
	5,00,000	29,43,308	27,25,961		6,50,000	73,00,000	23,50,000		6,50,000	73,00,000	23,50,000			8,50,000	76,00,000	23,50,000	
	5,00,000	29,43,308	27,25,961		6,50,000	73,00,000	23,50,000		6,50,000	73,00,000	23,50,000			8,50,000	76,00,000	23,50,000	
	5,00,000	29,43,308	27,25,961		6,50,000	73,00,000	23,50,000		6,50,000	73,00,000	23,50,000			8,50,000	76,00,000	23,50,000	
3,54,97,464	1,11,62,220	14,82,23,351	1,77,14,990	4,18,95,000	1,38,63,000	11,77,10,000	2,14,38,000	4,18,95,000	1,38,63,000	11,77,10,000	2,14,38,000						
23,50,352		1,80,98,276	46,94,262	38,75,000	1,00,000	1,84,44,000	55,00,000	38,75,000	1,00,000	1,84,44,000	55,00,000		4,46,42,000	1,59,93,000	12,47,20,000	2,37,87,000	
		26,34,495				25,90,000				25,90,000			42,85,000	7,00,000	2,04,54,000	53,00,000	
1,26,37,744	12,41,026	1,22,96,663	1,03,20,277	1,08,61,000	10,40,000	1,31,34,000	42,60,000	1,08,61,000	10,40,000	1,31,34,000	42,60,000		1,19,90,000	53,00,000	1,44,20,000	46,00,000	
	15,14,900	69,75,345	62,66,909		26,00,000	77,85,000	64,00,000		26,00,000	77,85,000	64,00,000			10,00,000	85,85,000	98,00,000	

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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
76,22,513	1,42,49,126	2,64,89,655	19,11,01,327	70,00,000	6,39,93,000	2,61,58,000	15,46,79,000	70,00,000	6,39,93,000	2,61,58,000	15,46,79,000	108 COMMERCIAL CROPS-	79,60,000	7,28,56,000	2,56,38,000	15,01,44,000
1,49,16,487	2,04,69,208	1,79,20,596	96,43,728	1,41,82,000	2,24,34,000	2,04,24,000	1,32,90,000	1,41,82,000	2,24,34,000	2,04,24,000	1,32,90,000	109 EXTENTION AND FARMERS TRAINING	1,66,98,000	3,73,11,000	2,30,07,000	1,42,65,000
64,03,752	67,63,000	74,21,782	11,04,927	86,52,000	38,41,000	1,02,20,000	10,60,000	86,52,000	38,41,000	1,02,20,000	10,60,000	111 AGRICULTURAL ECONOMICS AND STATISTICS	95,95,000	46,84,000	1,14,45,000	13,56,000
36,53,294	16,60,664	6,47,05,025	1,38,53,117	58,85,000	46,00,000	7,45,77,000	1,31,00,000	58,85,000	46,00,000	7,45,77,000	1,31,00,000	113 AGRICULTURAL ENGINEERING	61,85,000	48,00,000	7,55,58,000	1,56,00,000
48,80,662	2,18,16,464	4,87,27,047	10,45,81,123	49,23,000	11,07,70,000	4,25,95,000	13,63,32,000	49,23,000	11,07,70,000	4,25,95,000	13,63,32,000	115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR	53,25,000	61,87,48,000	4,57,53,000	13,63,32,000
	45,00,000				45,00,000				45,00,000			119 HORTICULTURE AND VEGETABLE CROPS-		39,00,000		
				1,80,000		4,10,000		1,80,000		4,10,000		195 ASSISTANCE TO FARMING COOPERATION				
					85,10,00,000	29,00,000	95,00,000		85,10,00,000	29,00,000	95,00,000	792 IRRECOVERABLE LOANS WRITTEN OFF-	1,90,000		4,40,000	
	41,05,49,872	14,98,872	5,85,80,285									800 OTHER EXPENDITURE		91,67,24,000	31,50,000	13,89,00,000
					2,00,000				2,00,000					2,00,000		
8,79,62,268	49,39,26,480	35,49,91,107	41,78,60,945	9,74,53,000	107,87,41,000	33,69,47,000	36,55,59,000	9,74,53,000	107,87,41,000	33,69,47,000	36,55,59,000	<b>TOTAL NON PLAN AND STATE PLAN</b>	10,68,70,000	168,20,16,000	35,62,30,000	50,00,84,000
					2,00,000				2,00,000					2,00,000		
					5,50,00,000				5,50,00,000			CENTRALLY SPONSORED SCHEMES				
					9,00,00,000				9,00,00,000			103 SEEDS-	5,50,00,000			
					2,12,00,000				2,12,00,000			105 MANURES & FERTILIZERS-	8,30,00,000			
	4,88,67,000				13,98,86,000				13,98,86,000			107 PLANT PROTECTION-	2,12,00,000			
	28,40,000				5,06,00,000				5,06,00,000			108 COMMERCIAL CROPS-	12,34,00,000			
					24,00,000				24,00,000			109 EXTENTION AND FARMERS TRAINING	5,06,00,000			
	4,01,43,900				4,45,00,000				4,45,00,000			111 AGRICULTURAL ECONOMICS AND STATISTICS	24,00,000			
												113 AGRICULTURAL ENGINEERING	4,45,00,000			
	13,17,25,000				29,04,00,000				29,04,00,000			119 HORTICULTURE AND VEGETABLE CROPS-				
	22,35,75,900				69,39,86,000				69,39,86,000			800 OTHER EXPENDITURE	22,88,14,000			
												<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>	60,89,14,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	1,33,00,000				6,57,00,000				6,57,00,000								
					1,13,00,000				1,13,00,000					6,57,00,000			
					3,70,00,000				3,70,00,000					1,13,00,000			
					2,71,00,000				2,71,00,000					3,70,00,000			
					27,00,000				27,00,000					2,71,00,000			
					5,75,00,000				5,75,00,000					27,00,000			
	2,27,000				57,00,000				57,00,000					5,75,00,000			
	1,85,13,000													57,00,000			
	3,20,40,000				20,70,00,000				20,70,00,000								
														20,70,00,000			
8,79,62,268	74,95,42,380	35,49,91,107	41,78,60,945	9,74,53,000	197,97,27,000	33,69,47,000	36,55,59,000	9,74,53,000	197,97,27,000	33,69,47,000	36,55,59,000						
					2,00,000				2,00,000								
74,79,772		2,50,02,000	80,56,058	78,42,000	15,00,000	1,66,58,000	82,00,000	78,42,000	15,00,000	1,66,58,000	82,00,000						
	14,16,400				23,00,000				23,00,000					81,20,000	15,00,000	1,75,80,000	82,00,000
74,79,772	14,16,400	2,50,02,000	80,56,058	78,42,000	38,00,000	1,66,58,000	82,00,000	78,42,000	38,00,000	1,66,58,000	82,00,000		81,20,000	38,00,000	1,75,80,000	82,00,000	
74,79,772	14,16,400	2,50,02,000	80,56,058	78,42,000	38,00,000	1,66,58,000	82,00,000	78,42,000	38,00,000	1,66,58,000	82,00,000		81,20,000	38,00,000	1,75,80,000	82,00,000	
					2,00,00,000				2,00,00,000								
					2,00,00,000				2,00,00,000					2,00,00,000			
					2,00,00,000				2,00,00,000					2,00,00,000			

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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
74,79,772	14,16,400	2,50,02,000	80,56,058	78,42,000	2,38,00,000	1,66,58,000	82,00,000	78,42,000	2,38,00,000	1,66,58,000	82,00,000	<b>TOTAL 2415</b>		81,20,000	2,38,00,000	1,75,80,000	82,00,000
49,03,299	71,32,918	2,59,35,458	1,92,42,957	56,37,000	3,41,10,000	3,08,63,000	5,08,90,000	56,37,000	3,41,10,000	3,08,63,000	5,08,90,000	2435 OTHER AGRICULTURAL PROGRAMMES NON PLAN AND STATE PLAN 01 MARKETING AND QUALITY CONTROL 101 MARKETING FACILITIES-		58,55,000	3,31,10,000	3,22,45,000	5,18,90,000
49,03,299	71,32,918	2,59,35,458	1,92,42,957	56,37,000	3,41,10,000	3,08,63,000	5,08,90,000	56,37,000	3,41,10,000	3,08,63,000	5,08,90,000	TOTAL 01		58,55,000	3,31,10,000	3,22,45,000	5,18,90,000
49,03,299	71,32,918	2,59,35,458	1,92,42,957	56,37,000	3,41,10,000	3,08,63,000	5,08,90,000	56,37,000	3,41,10,000	3,08,63,000	5,08,90,000	TOTAL NON PLAN AND STATE PLAN		58,55,000	3,31,10,000	3,22,45,000	5,18,90,000
												CENTRAL SECTOR SCHEMES 01 MARKETING AND QUALITY CONTROL 101 MARKETING FACILITIES-					
												TOTAL 01					
												TOTAL CENTRAL SECTOR SCHEMES					
49,03,299	71,32,918	2,59,35,458	1,92,42,957	56,37,000	3,41,10,000	3,08,63,000	5,08,90,000	56,37,000	3,41,10,000	3,08,63,000	5,08,90,000	TOTAL 2435		58,55,000	3,31,10,000	3,22,45,000	5,18,90,000
												2701 -MEDIUM IRRIGATION. NON PLAN AND STATE PLAN 80 GENERAL					3,00,000
							55,00,000				55,00,000	005 INVESTIGATION					3,00,000
							55,00,000				55,00,000	TOTAL 80					3,00,000
							55,00,000				55,00,000	TOTAL NON PLAN AND STATE PLAN					3,00,000
												CENTRAL SECTOR SCHEMES 80 GENERAL 005 INVESTIGATION					
												TOTAL 80					

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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
							55,00,000				55,00,000					
			5,71,790			23,80,000				23,80,000						
			5,71,790			23,80,000				23,80,000						
	16,00,000				1,00,000		9,00,000		1,00,000		9,00,000					
	16,00,000				1,00,000		9,00,000		1,00,000		9,00,000					
						7,50,000				7,50,000						
						4,80,000	60,00,000			4,80,000	60,00,000					
						12,30,000	60,00,000			12,30,000	60,00,000					
2,64,97,923	1,08,79,943	17,32,33,672	29,76,460	2,79,75,000	1,65,00,000	19,93,25,000	1,06,00,000	2,79,75,000	1,65,00,000	19,93,25,000	1,06,00,000					
	4,00,000		1,05,98,977		54,00,000		26,00,000		54,00,000		26,00,000					
		- 23,03,597		43,00,000				43,00,000								
	41,56,38,416	19,059	8,38,87,334	2,40,000	106,87,00,000	1,81,50,000	13,30,00,000	2,40,000	106,87,00,000	1,81,50,000	13,30,00,000					
2,64,97,923	42,69,18,359	17,09,49,134	9,74,62,771	3,25,15,000	109,21,00,000	21,74,75,000	14,62,00,000	3,25,15,000	109,21,00,000	21,74,75,000	14,62,00,000					
2,64,97,923	42,85,18,359	17,09,49,134	9,80,34,561	3,25,15,000	109,22,00,000	22,10,85,000	15,31,00,000	3,25,15,000	109,22,00,000	22,10,85,000	15,31,00,000					
	8,15,659				1,43,00,000				1,43,00,000							
	8,15,659				1,43,00,000				1,43,00,000							
	8,15,659				1,43,00,000				1,43,00,000							
2,64,97,923	42,93,34,018	17,09,49,134	9,80,34,561	3,25,15,000	110,65,00,000	22,10,85,000	15,31,00,000	3,25,15,000	110,65,00,000	22,10,85,000	15,31,00,000					
			13,56,000		6,00,000		15,00,000		6,00,000		15,00,000					

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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
			13,56,000		6,00,000		15,00,000		6,00,000		15,00,000			25,00,000		25,00,000
							25,00,000				25,00,000					50,00,000
							25,00,000				25,00,000					50,00,000
			13,56,000		6,00,000		40,00,000		6,00,000		40,00,000			25,00,000		75,00,000
			13,56,000		6,00,000		40,00,000		6,00,000		40,00,000			25,00,000		75,00,000
	30,51,700		8,47,489													
	30,51,700		8,47,489													
	30,51,700		8,47,489													
	30,51,700		8,47,489													
			1,09,76,045		6,10,00,000				6,10,00,000					2,90,00,000		
			1,09,76,045		6,10,00,000				6,10,00,000					2,90,00,000		
			1,09,76,045		6,10,00,000				6,10,00,000					2,90,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	25,00,000				30,00,000				30,00,000			4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST. NON PLAN AND STATE PLAN		30,00,000		
	25,00,000				30,00,000				30,00,000			190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS		30,00,000		
	25,00,000				30,00,000				30,00,000			<b>TOTAL NON PLAN AND STATE PLAN</b>		30,00,000		
	25,00,000				30,00,000				30,00,000			<b>TOTAL 4416</b>		30,00,000		
												4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION. NON PLAN AND STATE PLAN				
					5,00,000				5,00,000			02 MEDIUM IRRIGATION (NON-COMMERCIAL)		1,00,000		
					5,00,000				5,00,000			800 OTHER EXPENDITURE		1,00,000		
					5,00,000				5,00,000			<b>TOTAL 02</b>		1,00,000		
					5,00,000				5,00,000			<b>TOTAL NON PLAN AND STATE PLAN</b>		1,00,000		
					5,00,000				5,00,000			<b>TOTAL 4701</b>		1,00,000		
												4702 CAPITAL OUTLAY ON MINOR IRRIGATION NON PLAN AND STATE PLAN				
78,33,29,574			3,26,64,590		7,20,00,000		84,47,00,000		7,20,00,000		84,47,00,000	101 SURFACE WATER	6,05,00,000			82,42,00,000
78,33,29,574			3,26,64,590		7,20,00,000		84,47,00,000		7,20,00,000		84,47,00,000	<b>TOTAL NON PLAN AND STATE PLAN</b>	6,05,00,000			82,42,00,000
					5,00,00,000				5,00,00,000			CENTRALLY SPONSORED SCHEMES		5,00,00,000		
					5,00,00,000				5,00,00,000			101 SURFACE WATER		5,00,00,000		
					5,00,00,000				5,00,00,000			102 GROUND WATER		5,00,00,000		
					5,00,00,000				5,00,00,000			<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>		5,00,00,000		
78,33,29,574			3,26,64,590		12,20,00,000		84,47,00,000		12,20,00,000		84,47,00,000	<b>TOTAL 4702</b>		11,05,00,000		82,42,00,000
												4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS NON PLAN AND STATE PLAN				
					4,63,00,000		10,00,00,000		4,63,00,000		10,00,00,000	01 FLOOD CONTROL		50,00,000		5,75,00,000
					4,50,00,000				4,50,00,000			103 CIVIL WORKS-		8,00,00,000		4,00,00,000
					9,13,00,000		10,00,00,000		9,13,00,000		10,00,00,000	800 Other Expenditures		8,50,00,000		9,75,00,000
					9,13,00,000		10,00,00,000		9,13,00,000		10,00,00,000	<b>TOTAL 01</b>		8,50,00,000		9,75,00,000



**GRANT 43**

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	
					9,13,00,000		10,00,00,000		9,13,00,000		10,00,00,000			8,50,00,000		9,75,00,000	
					5,00,00,000				5,00,00,000					5,00,00,000			
					40,50,00,000				40,50,00,000					40,50,00,000			
					45,50,00,000				45,50,00,000					45,50,00,000			
					45,50,00,000				45,50,00,000					45,50,00,000			
					54,63,00,000		10,00,00,000		54,63,00,000		10,00,00,000			54,00,00,000		9,75,00,000	
12,68,43,262	197,68,06,990	57,98,21,007	59,17,64,606	14,34,47,000	387,81,87,000	61,28,53,000	153,42,99,000	14,34,47,000	387,81,87,000	61,28,53,000	153,42,99,000			15,57,55,000	389,07,90,000	67,53,88,000	166,42,24,000
					2,00,000				2,00,000					2,00,000			
		29,43,308	5,33,149														
						73,00,000				73,00,000						76,00,000	
						73,00,000				73,00,000						76,00,000	
		29,43,308	5,33,149			73,00,000				73,00,000						76,00,000	
		29,43,308	5,33,149			73,00,000				73,00,000						76,00,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 43**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
			21,92,812													
							12,50,000					12,50,000				
							12,50,000					12,50,000				12,50,000
					1,50,000		11,00,000		1,50,000			11,00,000			1,50,000	11,00,000
					1,50,000		11,00,000		1,50,000			11,00,000			1,50,000	11,00,000
					80,000				80,000							
					20,000				20,000							
					4,00,000				4,00,000							
					5,00,000				5,00,000							
			21,92,812		6,50,000		23,50,000		6,50,000			23,50,000				
	5,00,000															
	5,00,000		21,92,812		6,50,000		23,50,000		6,50,000			23,50,000				

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Computerisation by NIC, Meghalaya State Centre

## GRANT 43

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	5,00,000	29,43,308	27,25,961		6,50,000	73,00,000	23,50,000		6,50,000	73,00,000	23,50,000	TOTAL 07		8,50,000	76,00,000	23,50,000
	5,00,000	29,43,308	27,25,961		6,50,000	73,00,000	23,50,000		6,50,000	73,00,000	23,50,000	TOTAL NON PLAN AND STATE PLAN		8,50,000	76,00,000	23,50,000
	5,00,000	29,43,308	27,25,961		6,50,000	73,00,000	23,50,000		6,50,000	73,00,000	23,50,000	TOTAL 2216		8,50,000	76,00,000	23,50,000
												<b>C-Economic Services</b>				
												<b>2401 CROP HUSBANDRY NON PLAN AND STATE PLAN 001 DIRECTION &amp; ADMINISTRATION-</b>				
												<b>(01) Directorate of Agriculture.</b>				
					2,88,15,000				2,88,15,000			01.Salaries	3,07,82,000			
					14,20,000	7,00,000			14,20,000	7,00,000		02.Wages	14,50,000	7,00,000		
					10,15,000				10,15,000			06.Medical Treatment	10,20,000			
					13,00,000	2,00,000			13,00,000	2,00,000		11.Domestic travel expenses	13,20,000	2,00,000		
2,97,78,474	23,42,323	11,37,781	2,82,815	9,00,000	12,99,000			9,00,000	12,99,000			13.Office Expenses	9,20,000	12,99,000		
					2,70,000	2,00,000			2,70,000	2,00,000		14.Rents, Rates and Taxes	2,80,000	2,00,000		
					1,60,000	1,000			1,60,000	1,000		16.Publications	1,65,000	1,000		
												20.Other Administrative expenses				
						40,000				40,000		21.Supplies and Materials		40,000		
						3,00,000				3,00,000		24.P.O.L.		3,00,000		
					1,60,000	50,000			1,60,000	50,000		26.Advertising and Publicity	1,65,000	50,000		
					1,50,000	1,10,000			1,50,000	1,10,000		27.Minor Works	1,20,000	1,10,000		
						10,000				10,000		28.Professional Services		10,000		
					1,60,000	10,90,000			1,60,000	10,90,000		50.Other Charges	1,65,000	10,90,000		
												51.Motor Vehicles				

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												52.Machinery and Equipment				
2,97,78,474	23,42,323	11,37,781	2,82,815	3,43,50,000	40,00,000			3,43,50,000	40,00,000			<b>TOTAL (01)</b>	3,63,87,000	40,00,000		
												<b>(02) District Offices-</b>				
						7,62,77,000	2,31,000			7,62,77,000	2,31,000	01.Salaries			7,96,10,000	2,31,000
						23,30,000	33,00,000			23,30,000	33,00,000	02.Wages			23,80,000	35,31,000
						25,75,000				25,75,000		06.Medical Treatment			25,90,000	
						28,75,000				28,75,000		11.Domestic travel expenses			29,05,000	
		12,12,53,608	1,12,30,423			17,40,000	65,69,000			17,40,000	65,69,000	13.Office Expenses			17,70,000	73,38,000
						9,10,000	14,00,000			9,10,000	14,00,000	14.Rents, Rates and Taxes			9,25,000	14,00,000
						1,55,000				1,55,000		16.Publications			1,60,000	
												21.Supplies and Materials				
						3,60,000				3,60,000		26.Advertising and Publicity			3,75,000	
						1,87,000				1,87,000		27.Minor Works			1,95,000	
												28.Professional Services				
						4,15,000				4,15,000		50.Other Charges			4,30,000	
												51.Motor Vehicles				
		12,12,53,608	1,12,30,423			8,78,24,000	1,15,00,000			8,78,24,000	1,15,00,000	<b>TOTAL (02)</b>			9,13,40,000	1,25,00,000
												<b>(03) Directorate of Horticulture</b>				
				49,30,000				49,30,000				01.Salaries	55,90,000			
				1,70,000	6,27,000			1,70,000	6,27,000			02.Wages	1,80,000	8,37,000		
				2,20,000				2,20,000				06.Medical Treatment	2,30,000			
				2,90,000				2,90,000				11.Domestic travel expenses	3,00,000			
56,43,644	65,58,440	34,823	35,400	1,00,000	5,13,000			1,00,000	5,13,000			13.Office Expenses	1,10,000	5,13,000		
				90,000				90,000				14.Rents, Rates and Taxes	95,000			
				55,000	1,000			55,000	1,000			16.Publications	60,000	1,000		
					50,000				50,000			20.Other Administrative expenses		50,000		
					50,000				50,000			21.Supplies and Materials		50,000		
												24.P.O.L.				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 43**

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
				55,000	53,000			55,000	53,000				26. Advertising and Publicity	60,000	53,000		
				45,000	1,06,000			45,000	1,06,000				27. Minor Works	50,000	1,06,000		
					3,00,000				3,00,000				28. Professional Services		3,00,000		
					60,00,000				60,00,000				31. Grants - in - aid (Salary)		69,00,000		
				45,000				45,000					50. Other Charges	50,000	6,00,000		
													52. Machinery and Equipment				
56,43,644	65,58,440	34,823	35,400	60,00,000	77,00,000			60,00,000	77,00,000				<b>TOTAL (03)</b>	67,25,000	94,10,000		
						1,98,86,000				1,98,86,000			<b>(04) District Offices (Horticulture)</b>				
						24,15,000	17,45,000			24,15,000	17,45,000		01. Salaries			2,31,50,000	
						15,90,000				15,90,000			02. Wages		24,40,000	20,00,000	
						20,60,000				20,60,000			06. Medical Treatment		16,15,000		
						14,05,000	62,56,000			14,05,000	62,56,000		11. Domestic travel expenses		21,00,000		
		2,55,55,463	49,09,910			6,70,000				6,70,000			13. Office Expenses		14,30,000	69,00,000	
						40,000				40,000			14. Rents, Rates and Taxes		6,85,000		
													16. Publications		45,000		
													20. Other Administrative expenses				
													21. Supplies and Materials				
						3,30,000				3,30,000			24. P.O.L.				
						3,15,000				3,15,000			26. Advertising and Publicity		3,45,000		
						3,55,000				3,55,000			27. Minor Works		3,30,000		
													50. Other Charges		3,70,000	3,00,000	
													52. Machinery and Equipment				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 43**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
		2,55,55,463	49,09,910			2,90,66,000	80,01,000			2,90,66,000	80,01,000		<b>TOTAL (04)</b>			3,25,10,000	92,00,000
37,889	17,99,018	2,03,835	69,368	9,53,000	8,00,000	3,10,000		9,53,000	8,00,000	3,10,000			<b>(07) Payment due to MESEB/Municipal Board/Telephone Bills(BSNL) (Agri)</b>				
				62,000	7,00,000	1,00,000		62,000	7,00,000	1,00,000			13.Office Expenses	9,60,000	8,00,000	3,30,000	
													14.Rents, Rates and Taxes	20,000	7,00,000	1,05,000	
37,889	17,99,018	2,03,835	69,368	10,15,000	15,00,000	4,10,000		10,15,000	15,00,000	4,10,000			<b>TOTAL (07)</b>	9,80,000	15,00,000	4,35,000	
37,457	3,89,439	37,841	7,77,201	4,80,000	2,90,000	3,10,000	15,10,000	4,80,000	2,90,000	3,10,000	15,10,000		<b>(08) Payment due to MESEB/Municipal Board/Telephone Bills(BSNL) (Hort.)</b>				
				50,000		1,00,000		50,000		1,00,000			13.Office Expenses	5,00,000	2,90,000	3,30,000	15,10,000
													14.Rents, Rates and Taxes	50,000		1,05,000	
													50.Other Charges		50,000		1,50,000
37,457	3,89,439	37,841	7,77,201	5,30,000	2,90,000	4,10,000	15,10,000	5,30,000	2,90,000	4,10,000	15,10,000		<b>TOTAL (08)</b>	5,50,000	3,40,000	4,35,000	16,60,000
													<b>(09) Implementation of RTI Act.(Horti).</b>				
					15,000		1,05,000		15,000		1,05,000		20.Other Administrative expenses				
					12,000		35,000		12,000		35,000		21.Supplies and Materials		15,000		1,05,000
					24,000		1,68,000		24,000		1,68,000		26.Advertising and Publicity		12,000		35,000
	73,000		4,09,873		22,000		1,19,000		22,000		1,19,000		28.Professional Services		24,000		1,68,000
													50.Other Charges		92,000		1,19,000
	73,000		4,09,873		73,000		4,27,000		73,000		4,27,000		<b>TOTAL (09)</b>		1,43,000		4,27,000
													<b>(10) Implementation of RTI Act.(Agri).</b>				
					35,000				35,000				02.Wages		2,40,000		
					5,000				5,000				13.Office Expenses		17,000		
					70,000				70,000				20.Other Administrative expenses		25,000		
					10,000				10,000				21.Supplies and Materials		31,000		
					80,000				80,000				26.Advertising and Publicity		5,000		
													50.Other Charges		82,000		
					2,00,000				2,00,000				<b>TOTAL (10)</b>		4,00,000		
													<b>(11) Implementation of the Apprentice Act 1961.</b>				

**GRANT 43**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					1,00,000				1,00,000							
					1,00,000				1,00,000							
3,54,97,464	1,11,62,220	14,82,23,351	1,77,14,990	4,18,95,000	1,38,63,000	11,77,10,000	2,14,38,000	4,18,95,000	1,38,63,000	11,77,10,000	2,14,38,000					
												02.Wages		2,00,000		
												<b>TOTAL (11)</b>		2,00,000		
												<b>TOTAL 001</b>	4,46,42,000	1,59,93,000	12,47,20,000	2,37,87,000
												<b>103 SEEDS-</b>				
												<b>(02) Seeds Farms-</b>				
						89,44,000				89,44,000		01.Salaries			1,00,82,000	
						2,75,000	15,00,000			2,75,000	15,00,000	02.Wages			2,90,000	17,00,000
						3,70,000				3,70,000		06.Medical Treatment			3,85,000	
						2,70,000				2,70,000		11.Domestic travel expenses			2,87,000	
		1,09,60,918	35,89,467			1,55,000	1,50,000			1,55,000	1,50,000	13.Office Expenses			1,65,000	2,00,000
												14.Rents, Rates and Taxes				
						1,60,000	9,00,000			1,60,000	9,00,000	21.Supplies and Materials			1,70,000	10,00,000
												26.Advertising and Publicity				
						2,70,000	10,00,000			2,70,000	10,00,000	27.Minor Works			2,80,000	10,45,000
						90,000	50,000			90,000	50,000	50.Other Charges			1,00,000	55,000
												52.Machinery and Equipment				
		1,09,60,918	35,89,467			1,05,34,000	36,00,000			1,05,34,000	36,00,000	<b>TOTAL (02)</b>			1,17,59,000	40,00,000
												<b>(03) Scheme for Intensive Agriculture in selected areas</b>				
						65,80,000				65,80,000		01.Salaries			72,60,000	
						1,95,000				1,95,000		02.Wages			2,20,000	
						4,15,000				4,15,000		06.Medical Treatment			4,35,000	
						3,65,000				3,65,000		11.Domestic travel expenses			3,85,000	

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Computerisation by NIC, Meghalaya State Centre

**GRANT 43**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		70,55,598				1,80,000				1,80,000		13.Office Expenses			1,95,000	
								70,000		70,000		14.Rents, Rates and Taxes				
												21.Supplies and Materials			80,000	
						1,05,000				1,05,000		27.Minor Works				
												50.Other Charges			1,20,000	
		70,55,598				79,10,000				79,10,000		<b>TOTAL (03)</b>			86,95,000	
												<b>(04) Seed testing Laboratory</b>				
				33,80,000						33,80,000		01.Salaries	37,50,000			
				1,10,000	25,000		4,50,000	1,10,000	25,000	4,50,000		02.Wages	1,20,000	25,000		4,00,000
				1,40,000				1,40,000				06.Medical Treatment	1,45,000			
				1,20,000				1,20,000				11.Domestic travel expenses	1,30,000			1,00,000
23,50,352		81,760	11,04,795	80,000	75,000		3,00,000	80,000	75,000	3,00,000		13.Office Expenses	90,000	6,75,000		3,00,000
												20.Other Administrative expenses				1,00,000
								7,50,000		7,50,000		21.Supplies and Materials				4,00,000
								3,00,000		3,00,000		27.Minor Works				
				45,000			1,00,000	45,000		1,00,000		50.Other Charges	50,000			
												52.Machinery and Equipment				
23,50,352		81,760	11,04,795	38,75,000	1,00,000		19,00,000	38,75,000	1,00,000	19,00,000		<b>TOTAL (04)</b>	42,85,000	7,00,000		13,00,000
												<b>(05) Seed Production and Multiplication</b>				
												01.Salaries				
												21.Supplies and Materials				
												<b>TOTAL (05)</b>				
												<b>(06) Multiple Cropping</b>				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				





**GRANT 43**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						50,000				50,000		02.Wages			55,000	
						1,10,000				1,10,000		06.Medical Treatment			1,20,000	
						95,000				95,000		11.Domestic travel expenses			1,05,000	
		7,82,130				70,000				70,000		13.Office Expenses			80,000	
												14.Rents, Rates and Taxes				
						25,000				25,000		21.Supplies and Materials			30,000	
						25,000				25,000		27.Minor Works			30,000	
			30,00,000			50,000				50,000		50.Other Charges			60,000	
		7,82,130	30,00,000			12,30,000				12,30,000		<b>TOTAL (01)</b>			13,30,000	
												<b>(02) Fertiliser distribution (including transport subsidy) Scheme other than bonemeal-</b>				
				18,00,000				18,00,000				01.Salaries	18,50,000			
				97,000				97,000				02.Wages				
				97,000				97,000				06.Medical Treatment	1,00,000			
				55,000				55,000				11.Domestic travel expenses	1,00,000			
												13.Office Expenses	60,000			
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
				45,000				45,000				33.Subsidies				
												50.Other Charges	50,000			
23,46,705				20,94,000				20,94,000				<b>TOTAL (02)</b>	21,60,000			
												<b>(04) Soil Testing Laboratory</b>				
				41,50,000				41,50,000				01.Salaries	45,90,000			
				1,35,000		11,00,000	1,35,000		11,00,000			02.Wages	1,45,000			11,00,000
				1,80,000			1,80,000					06.Medical Treatment	1,90,000			
				1,30,000			1,30,000					11.Domestic travel expenses	1,40,000			
65,11,480	1,46,026	2,53,220	14,38,693	95,000		2,85,000	95,000		2,85,000			13.Office Expenses	1,00,000	2,00,000		2,85,000
												14.Rents, Rates and Taxes				

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Computerisation by NIC, Meghalaya State Centre

## GRANT 43

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
				55,000			3,80,000	55,000			3,80,000	16.Publications				
							2,00,000				2,00,000	21.Supplies and Materials	60,000			3,80,000
				35,000			35,000	35,000			35,000	27.Minor Works				2,00,000
												50.Other Charges	40,000			35,000
												52.Machinery and Equipment				
65,11,480	1,46,026	2,53,220	14,38,693	47,80,000			20,00,000	47,80,000			20,00,000	<b>TOTAL (04)</b>	52,65,000	2,00,000		20,00,000
				34,72,000		1,02,79,000		34,72,000		1,02,79,000		<b>(05) State Soil Survey Organisation-</b>				
				1,30,000		3,60,000	5,20,000	1,30,000		3,60,000	5,20,000	01.Salaries	40,10,000		1,13,50,000	
				1,40,000		4,65,000		1,40,000		4,65,000		02.Wages	1,40,000		3,85,000	5,90,000
				1,20,000		4,00,000		1,20,000		4,00,000		06.Medical Treatment	1,45,000		4,80,000	
				80,000	40,000	1,90,000	2,20,000	80,000	40,000	1,90,000	2,20,000	11.Domestic travel expenses	1,30,000		4,30,000	
37,79,559	40,000	1,12,61,313	14,90,055	80,000	40,000	1,90,000	2,20,000	80,000	40,000	1,90,000	2,20,000	13.Office Expenses	90,000		2,05,000	3,40,000
												14.Rents, Rates and Taxes				
							1,20,000	6,00,000		1,20,000	6,00,000	20.Other Administrative expenses				
							1,20,000			1,20,000		21.Supplies and Materials			1,35,000	5,90,000
				45,000		90,000		45,000		90,000		27.Minor Works				1,80,000
												50.Other Charges	50,000		1,05,000	
												52.Machinery and Equipment				
												01. District Office				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				

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Computerisation by NIC, Meghalaya State Centre



## GRANT 43

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				
												28.Professional Services				
												TOTAL (12)				
												(13) National Project on Management of Soil Health & Fertility				
												50.Other Charges				
												TOTAL (13)				
1,26,37,744	12,41,026	1,22,96,663	1,03,20,277	1,08,61,000	10,40,000	1,31,34,000	42,60,000	1,08,61,000	10,40,000	1,31,34,000	42,60,000	TOTAL 105	1,19,90,000	53,00,000	1,44,20,000	46,00,000
												107 PLANT PROTECTION-				
												(01) Plant protection for epidemic control measures including sale of pesticides etc.,at subsidised rates-				
						64,90,000				64,90,000		01.Salaries			71,90,000	
						2,25,000				2,25,000		02.Wages			2,50,000	
						3,50,000				3,50,000		06.Medical Treatment			3,65,000	
						3,95,000				3,95,000		11.Domestic travel expenses			4,15,000	
		61,77,743	43,000			1,65,000				1,65,000		13.Office Expenses			1,80,000	
						65,000				65,000		14.Rents, Rates and Taxes				
												21.Supplies and Materials			75,000	
												27.Minor Works				
						65,000				65,000		50.Other Charges			75,000	
												51.Motor Vehicles				
						30,000				30,000		52.Machinery and Equipment			35,000	
		61,77,743	43,000			77,85,000				77,85,000		TOTAL (01)			85,85,000	

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Computerisation by NIC, Meghalaya State Centre

**GRANT 43**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	14,94,900				7,00,000				7,00,000			<b>(04) Bio- Control Laboratory</b>				
					6,00,000				6,00,000			02.Wages				7,28,000
					50,000				50,000			13.Office Expenses				9,00,000
					5,00,000				5,00,000			20.Other Administrative expenses				70,000
					50,000				50,000			21.Supplies and Materials				4,72,000
												26.Advertising and Publicity				45,000
												27.Minor Works				
												50.Other Charges				30,000
					6,00,000				6,00,000			52.Machinery and Equipment				6,55,000
	14,94,900				25,00,000				25,00,000			<b>TOTAL (04)</b>				29,00,000
		7,94,602	49,508									<b>(05) Plant Protection including IPM</b>				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
		7,94,602	49,508									<b>TOTAL (05)</b>				
	20,000	3,000	61,74,401		1,00,000		1,65,000		1,00,000		1,65,000	<b>(06) Plant Protection including IPM</b>				
												01.Salaries				
							34,32,000				34,32,000	13.Office Expenses		1,00,000		1,65,000
							73,000				73,000	21.Supplies and Materials				34,32,000
							35,000				35,000	27.Minor Works				73,000
							26,95,000				26,95,000	50.Other Charges		9,00,000		35,000
												52.Machinery and Equipment				26,95,000
	20,000	3,000	61,74,401		1,00,000		64,00,000		1,00,000		64,00,000	<b>TOTAL (06)</b>		10,00,000		64,00,000
												<b>(07) State Pesticide Testing Laboratory</b>				
												02.Wages				1,00,000
												13.Office Expenses				50,000

**GRANT 43**

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			2,00,000
													52.Machinery and Equipment			1,50,000
													TOTAL (07)			5,00,000
	15,14,900	69,75,345	62,66,909		26,00,000	77,85,000	64,00,000		26,00,000	77,85,000	64,00,000		TOTAL 107	10,00,000	85,85,000	98,00,000
													<b>108 COMMERCIAL CROPS-</b>			
													<b>(01) Development of acrenuts and betel leaves including jute, cotton and sugarcane for sale at subsidised rate-</b>			
						21,50,000				21,50,000			01.Salaries		22,98,000	
						80,000				80,000			02.Wages		85,000	
						1,15,000				1,15,000			06.Medical Treatment		1,20,000	
						1,20,000				1,20,000			11.Domestic travel expenses		1,30,000	
		24,29,204	34,30,946			40,000				40,000			13.Office Expenses		45,000	
													14.Rents, Rates and Taxes			
						35,000				35,000			21.Supplies and Materials		40,000	
													27.Minor Works			
						20,000				20,000			50.Other Charges		25,000	
													51.Motor Vehicles			
						30,000				30,000			52.Machinery and Equipment		35,000	
		24,29,204	34,30,946			25,90,000				25,90,000			TOTAL (01)		27,78,000	
													<b>(02) Development of Ginger and Turmeric including Sale of Plants at subsidised rates-</b>			
						3,10,000				3,10,000			01.Salaries		3,15,000	
						6,77,000				6,77,000			02.Wages		6,80,000	

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**GRANT 43**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		9,70,225	40,000			5,50,000				5,50,000		06.Medical Treatment			50,000	
						5,60,000				5,60,000		11.Domestic travel expenses			50,000	
						1,53,000				1,53,000		13.Office Expenses			45,000	
												14.Rents, Rates and Taxes				
						1,30,000				1,30,000		21.Supplies and Materials			20,000	
												27.Minor Works				
						1,25,000				1,25,000		50.Other Charges			20,000	
		9,70,225	40,000			25,05,000				25,05,000		<b>TOTAL (02)</b>			11,80,000	
												<b>(03) Potato Development including sale of seeds at subsidised rate-</b>				
				8,00,000		1,08,80,000		8,00,000		1,08,80,000		01.Salaries	8,80,000		1,19,20,000	
				70,000		2,45,000		70,000		2,45,000		02.Wages	80,000		2,60,000	
				1,00,000		3,70,000		1,00,000		3,70,000		06.Medical Treatment	1,05,000		3,85,000	
				80,000		3,60,000		80,000		3,60,000		11.Domestic travel expenses	90,000		3,80,000	
8,95,939		1,38,23,356	10,85,783	65,000		1,60,000		65,000		1,60,000		13.Office Expenses	70,000		1,70,000	
						65,000				65,000		14.Rents, Rates and Taxes			70,000	
						40,000				40,000		21.Supplies and Materials			45,000	
						40,000				40,000		27.Minor Works			45,000	
				35,000		65,000		35,000		65,000		50.Other Charges	40,000		75,000	
												52.Machinery and Equipment				
8,95,939		1,38,23,356	10,85,783	11,50,000		1,22,25,000		11,50,000		1,22,25,000		<b>TOTAL (03)</b>	12,65,000		1,33,50,000	
												<b>(06) Experimental Tea Plantation-</b>				
				10,00,000		58,43,000		10,00,000		58,43,000		01.Salaries	12,00,000		65,00,000	
				80,000		7,90,000		80,000		7,90,000		02.Wages	90,000		3,70,000	
				75,000		8,65,000		75,000		8,65,000		06.Medical Treatment	80,000		3,95,000	
				80,000		7,70,000		80,000		7,70,000		11.Domestic travel expenses	90,000		4,70,000	
24,15,220		64,04,695	36,53,996	45,000		2,20,000		45,000		2,20,000		13.Office Expenses	50,000		2,25,000	
						1,80,000				1,80,000		21.Supplies and Materials			1,90,000	
												27.Minor Works				



## GRANT 43

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
				35,000		1,70,000		35,000		1,70,000		50.Other Charges	40,000			1,80,000	
												51.Motor Vehicles					
												52.Machinery and Equipment					
24,15,220		64,04,695	36,53,996	13,15,000		88,38,000		13,15,000		88,38,000		<b>TOTAL (06)</b>	15,50,000			83,30,000	
				38,90,000				38,90,000				<b>(09) Regional Centre for Training &amp; Production of Mushrooms-</b>					
				2,10,000				2,10,000				01.Salaries	44,60,000				
				2,00,000				2,00,000				02.Wages	2,20,000				
				1,05,000				1,05,000				06.Medical Treatment	2,10,000				
				90,000				90,000				11.Domestic travel expenses	1,15,000				
43,11,354												13.Office Expenses	95,000				
												21.Supplies and Materials					
				40,000				40,000				27.Minor Works					
												50.Other Charges	45,000				
43,11,354				45,35,000				45,35,000				52.Machinery and Equipment					
												<b>TOTAL (09)</b>	51,45,000				
												21.Supplies and Materials					
												<b>(21) Plantation Crops Development (Areanut/Cashewnut/Coconut/Pineapple)</b>					
							8,10,000				8,10,000	02.Wages					8,10,000
												13.Office Expenses					
												14.Rents, Rates and Taxes					
							41,66,000				41,66,000	21.Supplies and Materials					41,66,000
							37,87,000				37,87,000	33.Subsidies					37,87,000

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**GRANT 43**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
			95,85,030				2,38,000				2,38,000	50.Other Charges		12,99,000		2,38,000
												52.Machinery and Equipment				
												53.Major Works				
			95,85,030				90,01,000				90,01,000	<b>TOTAL (21)</b>		12,99,000		90,01,000
												<b>(22) Spices Development (Ginger/Turmeric/Large Cardamon/ Black Pepper)</b>				
							16,38,000				16,38,000	02.Wages				16,38,000
							2,13,000				2,13,000	13.Office Expenses				2,13,000
							11,49,000				11,49,000	21.Supplies and Materials				11,49,000
		5,52,640	15,24,542									50.Other Charges		4,00,000		
												52.Machinery and Equipment				
												53.Major Works				
		5,52,640	15,24,542				30,00,000				30,00,000	<b>TOTAL (22)</b>		4,00,000		30,00,000
												<b>(23) Tuber Crops Development (Potato/Tapioca/Colacacia)</b>				
							16,08,000				16,08,000	02.Wages				16,08,000
							2,50,000				2,50,000	13.Office Expenses				2,50,000
							67,000				67,000	14.Rents, Rates and Taxes				67,000
							93,75,000				93,75,000	21.Supplies and Materials				93,75,000
												27.Minor Works				
		4,43,894	1,17,99,782				12,60,000				12,60,000	50.Other Charges		17,99,000		12,60,000
							41,000				41,000	52.Machinery and Equipment				41,000
		4,43,894	1,17,99,782				1,26,01,000				1,26,01,000	<b>TOTAL (23)</b>		17,99,000		1,26,01,000
												<b>(24) Regional Centre for Training and Production of Mushroom</b>				
												01.Salaries				
							7,50,000			7,50,000	3,50,000	02.Wages		7,50,000		3,50,000
	22,35,511		10,72,050				2,20,000			2,20,000	2,20,000	13.Office Expenses		2,20,000		2,20,000
							11,18,000			11,18,000	5,00,000	21.Supplies and Materials		11,18,000		5,00,000
							1,32,000			1,32,000	1,10,000	33.Subsidies		1,32,000		1,10,000

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**GRANT 43**

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
	22,35,511		10,72,050		22,20,000		11,80,000		22,20,000		11,80,000			5,00,000		
														27,20,000		11,80,000
		4,31,970	1,64,091													
		4,31,970	1,64,091													

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## GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							32,73,000				32,73,000	(27) Indigenous Crops Development				
							6,22,000				6,22,000	02.Wages				
			38,96,693				1,05,000				1,05,000	21.Supplies and Materials				32,73,000
												26.Advertising and Publicity				6,22,000
												50.Other Charges		6,00,000		1,05,000
			38,96,693				40,00,000				40,00,000	<b>TOTAL (27)</b>		6,00,000		40,00,000
							5,75,000				5,75,000	(32) Winter Cropping and Dev.of Cultivable land				
			49,90,997				5,50,000				5,50,000	11.Domestic travel expenses				4,40,000
							5,50,000				5,50,000	13.Office Expenses				4,40,000
							1,22,00,000				1,22,00,000	20.Other Administrative expenses				4,40,000
												21.Supplies and Materials				1,28,55,000
												27.Minor Works		1,00,00,000		
		1,88,471	3,21,74,128				10,00,000				10,00,000	50.Other Charges				8,25,000
												52.Machinery and Equipment				
		1,88,471	3,71,65,125				1,48,75,000				1,48,75,000	<b>TOTAL (32)</b>		1,00,00,000		1,50,00,000
												(33) Rice Development through cluster approach				
												02.Wages				
												12.Foreign travel expenses				
												21.Supplies and Materials				
												27.Minor Works				
												33.Subsidies				
		62,500	4,94,66,512									50.Other Charges				
												52.Machinery and Equipment				
												Add Amount tranfered from Centrally Sponsored Schemes				
		62,500	4,94,66,512									<b>TOTAL (33)</b>				
												(34) Maize Development through cluster approach				
							1,84,00,000				1,84,00,000	21.Supplies and Materials				1,25,00,000

## GRANT 43

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			2,47,41,748				56,00,000				56,00,000	50.Other Charges				25,00,000
												52.Machinery and Equipment				
			2,47,41,748				2,40,00,000				2,40,00,000	<b>TOTAL (34)</b>				1,50,00,000
	91,000						10,000				10,000	(35) Jute Technology Mission				
							1,500				1,500	13.Office Expenses				10,000
							2,88,500				2,88,500	20.Other Administrative expenses				1,01,500
												21.Supplies and Materials				2,88,500
												50.Other Charges				
												Add Amount tranfered from Centrally Sponsored Schemes				
	91,000						3,00,000				3,00,000	<b>TOTAL (35)</b>				4,00,000
	14,80,640		1,24,72,503									(36) Fertilizer distribution				
							1,10,000				1,10,000	13.Office Expenses				
							68,79,000				68,79,000	20.Other Administrative expenses				
							11,000				11,000	33.Subsidies				
												50.Other Charges				
	14,80,640		1,24,72,503				70,00,000				70,00,000	<b>TOTAL (36)</b>				
												(37) Organic Manure				
												13.Office Expenses				3,30,000
												20.Other Administrative expenses				
												21.Supplies and Materials				64,50,000
												26.Advertising and Publicity				
												50.Other Charges				2,20,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 43**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												<b>TOTAL (37)</b>				70,00,000
	1,00,000	2,56,578	1,00,92,071		40,000		1,60,000		40,000		1,60,000	<b>(38) Plant protection including IPM</b>		1,00,000		7,00,000
							60,00,000				60,00,000	13.Office Expenses				70,00,000
							1,20,000				1,20,000	21.Supplies and Materials				3,50,000
							80,000				80,000	27.Minor Works				3,50,000
							36,00,000				36,00,000	50.Other Charges				35,00,000
												52.Machinery and Equipment				35,00,000
	1,00,000	2,56,578	1,00,92,071		40,000		99,60,000		40,000		99,60,000	<b>TOTAL (38)</b>		1,00,000		1,19,00,000
	64,90,000											<b>(39) Supply of Power Tillers/Power Pumps/ther Agril Machineries</b>				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												33.Subsidies				
	64,90,000											<b>TOTAL (39)</b>				
												<b>(40) Land Reclamation</b>				
												02.Wages				
												13.Office Expenses				
												24.P.O.L.				
												26.Advertising and Publicity				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												<b>TOTAL (40)</b>				
												<b>(41) Tea Development Scheme</b>				
												01.Salaries				

## GRANT 43

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					5,33,000		60,61,000		5,33,000		60,61,000	02.Wages		5,33,000		60,61,000
					55,000		6,95,000		55,000		6,95,000	11.Domestic travel expenses				6,95,000
					12,00,000		4,00,000		12,00,000		4,00,000	13.Office Expenses		54,000		6,95,000
					10,50,000		34,68,000		10,50,000		34,68,000	20.Other Administrative expenses		12,00,000		4,00,000
							2,00,000				2,00,000	21.Supplies and Materials		10,50,000		34,68,000
							2,00,000				2,00,000	26.Advertising and Publicity				2,00,000
					2,00,000		7,00,000		2,00,000		7,00,000	27.Minor Works		2,00,000		7,00,000
					63,000		8,00,000		63,000		8,00,000	28.Professional Services		63,000		8,00,000
					12,000				12,000			32.Contribution		12,000		
							7,01,000				7,01,000	33.Subsidies				7,01,000
	31,91,975	9,26,122	81,70,455		4,000		6,22,000		4,000		6,22,000	50.Other Charges		4,000		6,22,000
							15,00,000				15,00,000	51.Motor Vehicles				15,00,000
					22,000		7,15,000		22,000		7,15,000	52.Machinery and Equipment		22,000		7,15,000
	31,91,975	9,26,122	81,70,455		31,39,000		1,58,62,000		31,39,000		1,58,62,000	<b>TOTAL (41)</b>		31,38,000		1,58,62,000
												(42) Special Assistance for Unforseen Incidents-Ethnic Violence/ Fire/Droughts etc.				
			39,00,000									21.Supplies and Materials				
			39,00,000									<b>TOTAL (42)</b>				
												(43) Integrated Farming in Micro Watershed				
					1,00,000		5,00,000		1,00,000		5,00,000	13.Office Expenses		1,00,000		7,00,000
							4,00,000				4,00,000	20.Other Administrative expenses				7,00,000
							55,00,000				55,00,000	21.Supplies and Materials				35,00,000
							50,00,000				50,00,000	27.Minor Works				30,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 43**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					1,00,000		1,14,00,000		1,00,000		1,14,00,000	<b>TOTAL (43)</b>		1,00,000		79,00,000
					1,79,82,000				1,79,82,000			<b>(44) State Rice Mission</b>				
							15,00,000				15,00,000	01.Salaries		1,79,82,000		
												02.Wages				15,00,000
					30,00,000				30,00,000			11.Domestic travel expenses		30,00,000		
	6,60,000		83,40,000		32,12,000		20,00,000		32,12,000		20,00,000	13.Office Expenses		28,12,000		30,00,000
					10,00,000				10,00,000			16.Publications		10,00,000		
					93,00,000		30,00,000		93,00,000		30,00,000	20.Other Administrative expenses		35,00,000		88,00,000
					34,00,000		1,80,00,000		34,00,000		1,80,00,000	21.Supplies and Materials		15,00,000		2,50,00,000
							1,00,00,000				1,00,00,000	27.Minor Works				50,00,000
							40,00,000				40,00,000	31.Grants - in - aid (Salary)				40,00,000
					86,00,000				86,00,000			50.Other Charges		69,06,000		
					1,20,00,000		30,00,000		1,20,00,000		30,00,000	52.Machinery and Equipment		1,60,00,000		
	6,60,000		83,40,000		5,84,94,000		4,15,00,000		5,84,94,000		4,15,00,000	<b>TOTAL (44)</b>		5,27,00,000		4,73,00,000
76,22,513	1,42,49,126	2,64,89,655	19,11,01,327	70,00,000	6,39,93,000	2,61,58,000	15,46,79,000	70,00,000	6,39,93,000	2,61,58,000	15,46,79,000	<b>TOTAL 108</b>	79,60,000	7,28,56,000	2,56,38,000	15,01,44,000
												<b>109 EXTENTION AND FARMERS TRAINING</b>				
												<b>(02) Agriculture Information Units.(Agri)</b>				
					33,50,000	6,60,000		33,50,000		6,60,000		01.Salaries	37,40,000		7,40,000	
					1,70,000	55,000		1,70,000	55,000			02.Wages	1,80,000		65,000	
												04.Pensionary Charges				
					1,40,000	1,21,000		1,40,000	1,21,000			06.Medical Treatment	1,45,000		1,35,000	
					97,000	1,00,000	1,15,000	97,000	1,00,000	1,15,000		11.Domestic travel expenses	1,03,000	2,00,000	1,30,000	
					70,000	1,09,000	93,000	70,000	1,09,000	93,000		13.Office Expenses	75,000	4,09,000	1,05,000	
												14.Rents, Rates and Taxes				
					3,50,000				3,50,000			16.Publications		3,50,000		
					40,000	1,00,000	20,000	40,000	1,00,000	20,000		21.Supplies and Materials	45,000	3,01,000	25,000	
					35,000	2,18,000	35,000	6,54,000	35,000	2,18,000	35,000	26.Advertising and Publicity	40,000	2,18,000	40,000	6,54,000
												27.Minor Works				

GENERAL

Computerisation by NIC, Meghalaya State Centre



## GRANT 43

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
					1,20,000				1,20,000			28. Professional Services		1,20,000					
				35,000	5,87,000	72,000	17,61,000	35,000	5,87,000	72,000	17,61,000	50. Other Charges	40,000	5,87,000	85,000	17,61,000			
				45,000		20,000		45,000		20,000		51. Motor Vehicles							
												52. Machinery and Equipment	50,000		25,000				
36,54,174	11,50,000	7,57,233	27,32,404	39,82,000	15,84,000	11,91,000	24,15,000	39,82,000	15,84,000	11,91,000	24,15,000	<b>TOTAL (02)</b>	44,18,000	21,85,000	13,50,000	24,15,000			
						99,16,000				99,16,000		<b>(03) Farmer's Institute</b>							
						3,60,000	4,81,000			3,60,000	4,81,000	01. Salaries			1,15,20,000				
						4,85,000				4,85,000		02. Wages			3,90,000	4,81,800			
						4,08,000				4,08,000		06. Medical Treatment			5,00,000				
						4,08,000				4,08,000		11. Domestic travel expenses			4,40,000				
		1,25,92,437	52,70,014			1,15,000	8,30,000			1,15,000	8,30,000	13. Office Expenses		1,50,000	1,25,000	10,28,200			
							31,30,000				31,30,000	20. Other Administrative expenses				38,50,000			
						1,15,000	8,90,000			1,15,000	8,90,000	21. Supplies and Materials			1,27,000	10,00,000			
												26. Advertising and Publicity							
							2,40,000				2,40,000	27. Minor Works							
						90,000	4,29,000			90,000	4,29,000	28. Professional Services				2,40,000			
												50. Other Charges		1,50,000	1,05,000				
												51. Motor Vehicles							
												52. Machinery and Equipment							
		1,25,92,437	52,70,014			1,14,89,000	60,00,000			1,14,89,000	60,00,000	<b>TOTAL (03)</b>		3,00,000	1,32,07,000	66,00,000			
						62,69,000				62,69,000		<b>(04) Demonstration in cultivator's field</b>							
												01. Salaries			68,60,000				

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Computerisation by NIC, Meghalaya State Centre

**GRANT 43**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						1,65,000				1,65,000		02.Wages			1,85,000	
						4,65,000				4,65,000		06.Medical Treatment			4,80,000	
						3,55,000				3,55,000		11.Domestic travel expenses			3,80,000	
		45,66,531	41,475			1,85,000				1,85,000		13.Office Expenses			2,00,000	
						85,000				85,000		14.Rents, Rates and Taxes				
						70,000				70,000		21.Supplies and Materials			95,000	
						70,000				70,000		27.Minor Works			80,000	
						70,000				70,000		50.Other Charges			80,000	
						80,000				80,000		51.Motor Vehicles				
												52.Machinery and Equipment			90,000	
		45,66,531	41,475			77,44,000				77,44,000		<b>TOTAL (04)</b>			84,50,000	
												<b>(06) Basic Agricultural Training Centre</b>				
				93,00,000				93,00,000				01.Salaries	1,13,20,000			
				1,80,000	6,00,000			1,80,000	6,00,000			02.Wages	2,00,000	6,00,000		
				3,15,000				3,15,000				06.Medical Treatment	3,20,000			
				1,80,000				1,80,000				11.Domestic travel expenses	2,00,000			
1,12,62,313	52,76,965			1,00,000	8,00,000			1,00,000	8,00,000			13.Office Expenses	1,05,000	8,00,000		
				4,50,000				4,50,000				20.Other Administrative expenses		4,50,000		
				5,00,000				5,00,000				21.Supplies and Materials		5,00,000		
				75,000	1,50,000			75,000	1,50,000			28.Professional Services	80,000	1,50,000		
				5,00,000				5,00,000				34.Scholarships and Stipends		5,00,000		
				50,000				50,000				50.Other Charges	55,000			
												51.Motor Vehicles				
												52.Machinery and Equipment				
1,12,62,313	52,76,965			1,02,00,000	30,00,000			1,02,00,000	30,00,000			<b>TOTAL (06)</b>	1,22,80,000	30,00,000		
												<b>(07) Agril Information Units (Hort)</b>				
	17,50,000	4,395	15,99,835		2,50,000				2,50,000			11.Domestic travel expenses				
												13.Office Expenses		2,50,000		

## GRANT 43

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			16.Publications		6,00,000		
					2,50,000				2,50,000			20.Other Administrative expenses				
					3,50,000		2,10,000		3,50,000		2,10,000	21.Supplies and Materials		2,50,000		
					4,00,000		14,40,000		4,00,000		14,40,000	26.Advertising and Publicity		3,50,000		2,10,000
												50.Other Charges		9,00,000		14,40,000
												51.Motor Vehicles				
												52.Machinery and Equipment				
	17,50,000	4,395	15,99,835		18,50,000		16,50,000		18,50,000		16,50,000	<b>TOTAL (07)</b>		23,50,000		16,50,000
	37,92,243				45,00,000				45,00,000			<b>(09) Support to State extension Programmes for extension reforms.</b>				
												13.Office Expenses				
												20.Other Administrative expenses		45,00,000		
												50.Other Charges				
												Add Amount tranfered from Centrally Sponsored Schemes				
	37,92,243				45,00,000				45,00,000			<b>TOTAL (09)</b>		45,00,000		
	24,00,000											<b>(10) Capacity Building of Departmental Personnels(Agri)</b>				
												20.Other Administrative expenses				
	24,00,000											<b>TOTAL (10)</b>				
	5,00,000				5,00,000				5,00,000			<b>(11) Capacity building of the Departmental Personnels(Hort)</b>				
												20.Other Administrative expenses		10,00,000		
	5,00,000				5,00,000				5,00,000			<b>TOTAL (11)</b>		10,00,000		
												<b>(12) Establishment of PITC</b>				

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Computerisation by NIC, Meghalaya State Centre

**GRANT 43**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					15,00,000				15,00,000			28. Professional Services		15,00,000		
												50. Other Charges		35,00,000		
					35,00,000				35,00,000			53. Major Works				
					50,00,000				50,00,000			<b>TOTAL (12)</b>		50,00,000		
												<b>(13) Research and Extension</b>				
												20. Other Administrative expenses				
												<b>TOTAL (13)</b>				
												<b>(14) Terra Madre Conference</b>				
	56,00,000											20. Other Administrative expenses				
					60,00,000				60,00,000			31. Grants - in - aid (Salary)		1,89,76,000		
	56,00,000				60,00,000				60,00,000			<b>TOTAL (14)</b>		1,89,76,000		
												<b>(15) Training of Educated Rural Youth for Promotion of Self Employment Through Farm Based Activities (TERYPSEFA)</b>				
							2,50,000				2,50,000	11. Domestic travel expenses				5,75,000
							62,000				62,000	13. Office Expenses				1,12,000
							25,50,000				25,50,000	20. Other Administrative expenses				25,50,000
							1,75,000				1,75,000	21. Supplies and Materials				1,75,000
							1,88,000				1,88,000	34. Scholarships and Stipends				1,88,000
							32,25,000				32,25,000	<b>TOTAL (15)</b>				36,00,000
1,49,16,487	2,04,69,208	1,79,20,596	96,43,728	1,41,82,000	2,24,34,000	2,04,24,000	1,32,90,000	1,41,82,000	2,24,34,000	2,04,24,000	1,32,90,000	<b>TOTAL 109</b>	1,66,98,000	3,73,11,000	2,30,07,000	1,42,65,000
												<b>111 AGRICULTURAL ECONOMICS AND STATISTICS</b>				
												<b>(01) Land use Survey.</b>				
				33,82,000		88,60,000		33,82,000		88,60,000		01. Salaries	38,20,000		99,85,000	
				1,40,000	60,000	2,45,000	1,20,000	1,40,000	60,000	2,45,000	1,20,000	02. Wages	1,50,000	60,000	2,70,000	1,20,000
				1,15,000		4,75,000		1,15,000		4,75,000		06. Medical Treatment	1,20,000		4,90,000	
				95,000		3,35,000		95,000		3,35,000		11. Domestic travel expenses	1,00,000		3,60,000	
34,51,398	1,45,000	74,19,302	5,04,927	75,000	5,000	1,50,000	15,000	75,000	5,000	1,50,000	15,000	13. Office Expenses	80,000	5,000	1,65,000	15,000
						50,000				50,000		21. Supplies and Materials			55,000	

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Computerisation by NIC, Meghalaya State Centre

## GRANT 43

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					5,000		15,000		5,000		15,000	26. Advertising and Publicity		5,000		15,000
												27. Minor Works				
				30,000		1,05,000		30,000		1,05,000		50. Other Charges	35,000		1,20,000	
					50,000		2,30,000		50,000		2,30,000	52. Machinery and Equipment		50,000		2,30,000
34,51,398	1,45,000	74,19,302	5,04,927	38,37,000	1,20,000	1,02,20,000	3,80,000	38,37,000	1,20,000	1,02,20,000	3,80,000	TOTAL (01)	43,05,000	1,20,000	1,14,45,000	3,80,000
				30,10,000				30,10,000				(02) Agricultural Census-				
				6,30,000				6,30,000				01. Salaries	34,50,000			
				3,95,000				3,95,000				02. Wages	6,45,000			
				3,90,000				3,90,000				06. Medical Treatment	4,00,000			
29,52,354		2,480		2,55,000				2,55,000				11. Domestic travel expenses	3,95,000			
				1,35,000				1,35,000				13. Office Expenses	2,60,000			
												50. Other Charges	1,40,000			
29,52,354		2,480		48,15,000				48,15,000				TOTAL (02)	52,90,000			
					1,01,000		3,59,000		1,01,000		3,59,000	(03) Implementation of E-Governance.(Agri)				
	12,00,000		6,00,000	2,00,000			1,46,000	2,00,000			1,46,000	02. Wages		1,20,000		5,61,000
				50,000				50,000				13. Office Expenses		2,00,000		1,65,000
				2,50,000		1,75,000		2,50,000		1,75,000		20. Other Administrative expenses		72,000		
				3,00,000				3,00,000				21. Supplies and Materials		3,50,000		2,50,000
				4,20,000				4,20,000				27. Minor Works		3,50,000		
												28. Professional Services		4,32,000		
												52. Machinery and Equipment				
	12,00,000		6,00,000	13,21,000		6,80,000		13,21,000		6,80,000		TOTAL (03)		15,24,000		9,76,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 43**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	18,00,000				1,50,000				1,50,000			<b>(04) Agricultural, economics &amp; statistics.(Agri)</b>				
					4,00,000				4,00,000			02.Wages		1,80,000		
												13.Office Expenses		4,50,000		
												20.Other Administrative expenses				
					10,00,000				10,00,000			21.Supplies and Materials		11,80,000		
					1,50,000				1,50,000			27.Minor Works		1,60,000		
					1,00,000				1,00,000			50.Other Charges		1,30,000		
	18,00,000				18,00,000				18,00,000			<b>TOTAL (04)</b>		21,00,000		
	2,70,000				50,000				50,000			<b>(05) Implementation of E-Governance (Hort)</b>				
												02.Wages				
												13.Office Expenses		50,000		
												20.Other Administrative expenses				
					70,000				70,000			21.Supplies and Materials		70,000		
												27.Minor Works				
					1,80,000				1,80,000			28.Professional Services		1,80,000		
												50.Other Charges		3,00,000		
												52.Machinery and Equipment				
	2,70,000				3,00,000				3,00,000			<b>TOTAL (05)</b>		6,00,000		
	33,48,000				1,00,000				1,00,000			<b>(06) Agril.Economic &amp; Statistics (Hort)</b>				
					50,000				50,000			13.Office Expenses		1,00,000		
												20.Other Administrative expenses		50,000		
												21.Supplies and Materials				
												27.Minor Works				
					1,50,000				1,50,000			28.Professional Services		1,50,000		
												50.Other Charges		40,000		
	33,48,000				3,00,000				3,00,000			<b>TOTAL (06)</b>		3,40,000		
64,03,752	67,63,000	74,21,782	11,04,927	86,52,000	38,41,000	1,02,20,000	10,60,000	86,52,000	38,41,000	1,02,20,000	10,60,000	<b>TOTAL 111</b>	95,95,000	46,84,000	1,14,45,000	13,56,000
												<b>113 AGRICULTURAL ENGINEERING</b>				

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 43

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
				36,50,000		2,20,95,000		36,50,000		2,20,95,000		(02) Agricultural Engineering(Mechanical)				
				6,10,000	90,000	39,10,000	5,90,000	6,10,000	90,000	39,10,000	5,90,000	01.Salaries	39,20,000		2,49,73,000	
				6,15,000		17,70,000		6,15,000		17,70,000		02.Wages	6,20,000	90,000	39,40,000	5,60,000
				6,00,000		23,10,000		6,00,000		23,10,000		06.Medical Treatment	6,20,000		17,95,000	
36,53,294	3,40,809	3,67,24,793	1,11,45,247	2,75,000	1,50,000	15,10,000	6,00,000	2,75,000	1,50,000	15,10,000	6,00,000	11.Domestic travel expenses	6,05,000		23,50,000	
							80,000				80,000	13.Office Expenses	2,80,000	1,50,000	15,40,000	6,30,000
												14.Rents, Rates and Taxes				80,000
												16.Publications				
												21.Supplies and Materials				
					80,000		47,00,000		80,000		47,00,000	24.P.O.L.		2,80,000	11,00,000	59,00,000
												26.Advertising and Publicity				
												27.Minor Works			63,55,000	57,50,000
				1,35,000		9,25,000		1,35,000		9,25,000		50.Other Charges	1,40,000		9,45,000	
												51.Motor Vehicles				
					39,60,000	50,45,000			39,60,000	50,45,000		52.Machinery and Equipment		38,60,000		
36,53,294	3,40,809	3,67,24,793	1,11,45,247	58,85,000	42,80,000	4,47,80,000	1,07,20,000	58,85,000	42,80,000	4,47,80,000	1,07,20,000	TOTAL (02)	61,85,000	43,80,000	4,29,98,000	1,29,20,000
												(03) Agricultural Engineering(Workshop)				
												01.Salaries				
												02.Wages		2,00,000	1,55,000	7,80,000
												06.Medical Treatment				
												11.Domestic travel expenses				
	3,20,000	25,085	21,69,827		1,50,000	1,12,000	16,00,000		1,50,000	1,12,000	16,00,000	13.Office Expenses		1,50,000	1,25,000	16,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 43**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						1,12,000	3,00,000			1,12,000	3,00,000	14.Rents, Rates and Taxes 21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment			1,25,000	3,00,000
					90,000	57,000			90,000	57,000				70,000	65,000	
	3,20,000	25,085	21,69,827		3,20,000	4,25,000	23,80,000		3,20,000	4,25,000	23,80,000	<b>TOTAL (03)</b>		4,20,000	4,70,000	26,80,000
						2,64,22,000				2,64,22,000		<b>(04) Land Reclamation Scheme(including subsidy on hire</b>				
						6,40,000				6,40,000		01.Salaries			2,89,90,000	
						7,30,000				7,30,000		02.Wages			6,70,000	
						7,90,000				7,90,000		06.Medical Treatment			7,55,000	
						3,70,000				3,70,000		11.Domestic travel expenses			8,15,000	
		2,79,55,147	5,38,043									13.Office Expenses			3,90,000	
												14.Rents, Rates and Taxes				
												20.Other Administrative expenses				
						1,40,000				1,40,000		21.Supplies and Materials			1,55,000	
						85,000				85,000		26.Advertising and Publicity				
												27.Minor Works			95,000	
												33.Subsidies				
						1,00,000				1,00,000		50.Other Charges			1,15,000	
						95,000				95,000		52.Machinery and Equipment			1,05,000	
		2,79,55,147	5,38,043			2,93,72,000				2,93,72,000		<b>TOTAL (04)</b>			3,20,90,000	
												<b>(05) Supply of Power Tillers/Power Pumps to Non-Border Farmers at subsidised rates-</b>				
												13.Office Expenses				
												20.Other Administrative expenses				
												26.Advertising and Publicity				



## GRANT 43

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)						
													33.Subsidies						
													<b>TOTAL (05)</b>						
	9,99,855												(12) Popularisation of improved Agricultural Equipments						
													13.Office Expenses						
													26.Advertising and Publicity						
													27.Minor Works						
													33.Subsidies						
													52.Machinery and Equipment						
	9,99,855												<b>TOTAL (12)</b>						
36,53,294	16,60,664	6,47,05,025	1,38,53,117	58,85,000	46,00,000	7,45,77,000	1,31,00,000	58,85,000	46,00,000	7,45,77,000	1,31,00,000		<b>TOTAL 113</b>	61,85,000	48,00,000	7,55,58,000	1,56,00,000		
													<b>115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR</b>						
													(04) Assistance to Small farmers and marginal farmers						
													13.Office Expenses						
													<b>TOTAL (04)</b>						
													<b>TOTAL 115</b>						
													<b>119 HORTICULTURE AND VEGETABLE CROPS-</b>						
													(01) Vegetable development including sale of vegetable sed rates-						
							23,00,000						01.Salaries				22,63,000		
							2,70,000						02.Wages				2,90,000		
							1,25,000						06.Medical Treatment				1,40,000		

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**GRANT 43**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		20,90,321				1,20,000				1,20,000		11.Domestic travel expenses			1,30,000	
						85,000				85,000		13.Office Expenses			95,000	
						1,00,000				1,00,000		21.Supplies and Materials			1,10,000	
												27.Minor Works				
						55,000				55,000		50.Other Charges			65,000	
						20,000				20,000		52.Machinery and Equipment			20,000	
		20,90,321				30,75,000				30,75,000		<b>TOTAL (01)</b>			31,13,000	
						20,40,000				20,40,000		<b>(02) Shillong fruit Garden</b>				
						4,60,000				4,60,000		01.Salaries			21,90,000	
						1,70,000				1,70,000		02.Wages			4,70,000	
						1,35,000				1,35,000		06.Medical Treatment			1,80,000	
						60,000				60,000		11.Domestic travel expenses			1,45,000	
		33,64,313										13.Office Expenses			65,000	
						50,000				50,000		14.Rents, Rates and Taxes				
						35,000				35,000		21.Supplies and Materials			55,000	
						25,000				25,000		27.Minor Works			40,000	
												50.Other Charges			30,000	
		33,64,313				29,75,000				29,75,000		<b>TOTAL (02)</b>			31,75,000	
												<b>(03) Development in Horticulture including sale of fruit- etc at subsidised rates-</b>				
				41,98,000		3,00,85,000		41,98,000		3,00,85,000		01.Salaries	45,60,000		3,26,50,000	
				1,65,000		8,50,000		1,65,000		8,50,000		02.Wages	1,80,000		8,80,000	
				2,15,000		9,90,000		2,15,000		9,90,000		06.Medical Treatment	2,20,000		10,10,000	
				1,90,000		8,50,000		1,90,000		8,50,000		11.Domestic travel expenses	2,00,000		9,00,000	
48,80,662		3,94,18,696	5,32,120	1,05,000		5,15,000		1,05,000		5,15,000		13.Office Expenses	1,10,000		5,35,000	
						4,75,000				4,75,000		14.Rents, Rates and Taxes				
						1,95,000				1,95,000		21.Supplies and Materials			4,90,000	
												27.Minor Works			2,10,000	
				50,000		1,55,000		50,000		1,55,000		50.Other Charges	55,000		1,70,000	

## GRANT 43

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
48,80,662		3,94,18,696	5,32,120	49,23,000		3,41,15,000		49,23,000		3,41,15,000						
		17,68,487	48,500			17,50,000				17,50,000		52.Machinery and Equipment				
						1,90,000				1,90,000		TOTAL (03)	53,25,000		3,68,45,000	
						1,15,000				1,15,000		(07) Establishment of regional Progeny Orchard cum Horticulture Nursery for Sub-Tropical Fruits(Mynkre)				
						1,30,000				1,30,000		01.Salaries			18,95,000	
						65,000				65,000		02.Wages			2,00,000	
						1,15,000				1,15,000		06.Medical Treatment			1,20,000	
						30,000				30,000		11.Domestic travel expenses			1,40,000	
						35,000				35,000		13.Office Expenses			70,000	
												21.Supplies and Materials			1,20,000	
												27.Minor Works				
												50.Other Charges			35,000	
												52.Machinery and Equipment			40,000	
		17,68,487	48,500			24,30,000				24,30,000		TOTAL (07)			26,20,000	
												(08) Establishment of large size Horticulture Nursery-				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (08)				
												(12) Establishment of Directorate of Horticulture(T.F.C)				

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**GRANT 43**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					5,40,00,000				5,40,00,000			01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials		5,40,00,000		
												27.Minor Works				
					4,10,00,000				4,10,00,000			28.Professional Services		4,10,00,000		
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
					9,50,00,000				9,50,00,000			<b>TOTAL (12)</b>		9,50,00,000		
												(15) Vegetable Development Scheme				
	3,76,620	1,79,280	2,96,89,794				6,00,000				6,00,000	02.Wages				6,00,000
												13.Office Expenses				
												20.Other Administrative expenses				
							3,03,00,000				3,03,00,000	21.Supplies and Materials				3,03,00,000
												28.Professional Services				
							3,00,000				3,00,000	50.Other Charges		42,00,000		3,00,000
												52.Machinery and Equipment				
	3,76,620	1,79,280	2,96,89,794				3,12,00,000				3,12,00,000	<b>TOTAL (15)</b>		42,00,000		3,12,00,000
												(16) Agri-Hort. Society				
	12,00,000						14,00,000				14,00,000	31.Grants - in - aid (Salary)		16,00,000		
	12,00,000						14,00,000				14,00,000	<b>TOTAL (16)</b>		16,00,000		
												(17) Development and Maintenance of Orchard-cum-Horticulture kNurseries				
							1,31,66,000				1,31,66,000	01.Salaries				
												02.Wages				1,31,66,000

## GRANT 43

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
	55,71,112	10,02,358	2,02,15,986				6,34,000				6,34,000	13.Office Expenses				6,34,000
							23,000				23,000	14.Rents, Rates and Taxes				23,000
							1,34,53,000				1,34,53,000	21.Supplies and Materials				1,34,53,000
							7,25,000				7,25,000	27.Minor Works				
												50.Other Charges	41,99,000			7,25,000
												52.Machinery and Equipment				
												53.Major Works				
	55,71,112	10,02,358	2,02,15,986				2,80,01,000				2,80,01,000	<b>TOTAL (17)</b>		41,99,000		2,80,01,000
												<b>(18) Citrus Development</b>				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												33.Subsidies				
												50.Other Charges				
												<b>TOTAL (18)</b>				
												<b>(19) Fruits Development</b>				
							12,30,000				12,30,000	02.Wages				12,30,000
		5,15,970	1,39,82,820				1,37,12,000				1,37,12,000	13.Office Expenses				
												21.Supplies and Materials				1,37,12,000
												27.Minor Works				
												33.Subsidies				
							10,58,000				10,58,000	50.Other Charges	24,00,000			10,58,000

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**GRANT 43**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		5,15,970	1,39,82,820				1,60,00,000				1,60,00,000	<b>TOTAL (19)</b>		24,00,000		1,60,00,000
												<b>(20) General Horticulture Development</b>				
	30,000	5,082	3,36,570									02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
	30,000	5,082	3,36,570									<b>TOTAL (20)</b>				
												<b>(22) Establishment of large size Horticulture Nurseries</b>				
												02.Wages				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												<b>TOTAL (22)</b>				
												<b>(23) Establishment of Directorate of Horticulture</b>				
					2,00,000				2,00,000			01.Salaries		2,00,000		
												02.Wages				
	11,20,000		16,80,000		33,50,000		16,50,000		33,50,000		16,50,000	13.Office Expenses		33,50,000		16,50,000
					3,00,000				3,00,000			20.Other Administrative expenses		3,00,000		
												21.Supplies and Materials				
					2,00,000				2,00,000			27.Minor Works		2,00,000		
					3,20,000		19,80,000		3,20,000		19,80,000	28.Professional Services		3,20,000		19,80,000
												50.Other Charges		8,00,000		
	11,20,000		16,80,000		43,70,000		36,30,000		43,70,000		36,30,000	<b>TOTAL (23)</b>		51,70,000		36,30,000
												<b>(24) Floriculture Development</b>				

**GRANT 43**

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
	4,51,980	32,180	2,34,85,659				8,00,000				8,00,000	02.Wages				8,00,000
							1,00,000				1,00,000	13.Office Expenses				1,00,000
							3,36,00,000				3,36,00,000	21.Supplies and Materials				3,36,00,000
							5,00,000				5,00,000	50.Other Charges	30,00,000			5,00,000
												52.Machinery and Equipment				
	4,51,980	32,180	2,34,85,659				3,50,00,000				3,50,00,000	<b>TOTAL (24)</b>		30,00,000		3,50,00,000
												<b>(28) Development of Strawberry Cultivation</b>				
												02.Wages				
	1,05,43,289		32,94,879				18,84,000				18,84,000	13.Office Expenses				18,84,000
							56,000				56,000	21.Supplies and Materials				56,000
							30,60,000				30,60,000	50.Other Charges	6,00,000			56,000
												52.Machinery and Equipment				30,60,000
	1,05,43,289		32,94,879				50,00,000				50,00,000	<b>TOTAL (28)</b>		6,00,000		50,00,000
												<b>(29) Model Floriculture Centre</b>				
												02.Wages				
		1,66,520	13,42,628									13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
		1,66,520	13,42,628									<b>TOTAL (29)</b>				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 43**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(30) Development of Rose Cultivation.				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (30)</b>				
												(31) Development of Anthurium Cultivation.				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL (31)</b>				
												(32) Integrated Tribal Development Programme				
	7,24,000											32.Contribution				
												50.Other Charges				
	7,24,000											<b>TOTAL (32)</b>				
												(34) Horticulture Mission under Integrated Basin Development Programme 2012-2013				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												16.Publications				
												20.Other Administrative expenses				
	8,60,463				93,00,000				93,00,000			21.Supplies and Materials		93,00,000		
												26.Advertising and Publicity				
												27.Minor Works				



**GRANT 43**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					2,00,000				2,00,000			28. Professional Services		2,00,000		
					5,00,000				5,00,000			50. Other Charges		4,05,00,000		
	8,60,463				1,00,00,000				1,00,00,000			53. Major Works				
												<b>TOTAL (34)</b>		5,00,00,000		
							10,80,000				10,80,000	(35) Vegetable Garden				
			10,88,485				1,20,000				1,20,000	21. Supplies and Materials				10,80,000
												50. Other Charges		1,80,000		1,20,000
			10,88,485				12,00,000				12,00,000	<b>TOTAL (35)</b>		1,80,000		12,00,000
							48,80,000				48,80,000	(36) Maintenance of Horti-Hubs				
							9,60,000				9,60,000	02. Wages				48,80,000
							1,00,00,000				1,00,00,000	13. Office Expenses				9,60,000
	9,39,000	1,83,840	88,83,682				4,61,000				4,61,000	21. Supplies and Materials				1,00,00,000
												50. Other Charges		23,99,000		4,61,000
	9,39,000	1,83,840	88,83,682				1,63,01,000				1,63,01,000	<b>TOTAL (36)</b>		23,99,000		1,63,01,000
												(37) Central Assistance for C.S.S				
												50. Other Charges		45,00,00,000		
												<b>TOTAL (37)</b>		45,00,00,000		
48,80,662	2,18,16,464	4,87,27,047	10,45,81,123	49,23,000	11,07,70,000	4,25,95,000	13,63,32,000	49,23,000	11,07,70,000	4,25,95,000	13,63,32,000	<b>TOTAL 119</b>	53,25,000	61,87,48,000	4,57,53,000	13,63,32,000
												<b>195 ASSISTANCE TO FARMING COOPERATION</b>				
												(01) State Crop Insurance Fund-				
												31. Grants - in - aid (Salary)				
												<b>TOTAL (01)</b>				

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Computerisation by NIC, Meghalaya State Centre

**GRANT 43**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	30,00,000				4,00,000				4,00,000			<b>(02) Corpus Fund on crop Insurance(RKBY)</b>				
					12,00,000				12,00,000			02.Wages		4,50,000		
					2,00,000				2,00,000			13.Office Expenses		12,00,000		
					2,00,000				2,00,000			16.Publications		2,50,000		
					1,00,000				1,00,000			20.Other Administrative expenses		3,00,000		
					9,00,000				9,00,000			21.Supplies and Materials		2,00,000		
												52.Machinery and Equipment				
												54.Investments				
	30,00,000				30,00,000				30,00,000			<b>TOTAL (02)</b>		24,00,000		
												<b>(03) Corpus Fund for NWDPRA</b>				
												52.Machinery and Equipment				
												<b>TOTAL (03)</b>				
	15,00,000				15,00,000				15,00,000			<b>(04) Assisstance to K.V.K.</b>				
												31.Grants - in - aid (Salary)		15,00,000		
	15,00,000				15,00,000				15,00,000			<b>TOTAL (04)</b>		15,00,000		
	45,00,000				45,00,000				45,00,000			<b>TOTAL 195</b>		39,00,000		
												<b>792 IRRECOVERABLE LOANS WRITTEN OFF-</b>				
												<b>(01) House Building Advance</b>				
				1,80,000		4,10,000		1,80,000		4,10,000		03.Overtime Allowance				
												64.Write off/losses	1,90,000		4,40,000	
				1,80,000		4,10,000		1,80,000		4,10,000		<b>TOTAL (01)</b>	1,90,000		4,40,000	
				1,80,000		4,10,000		1,80,000		4,10,000		<b>TOTAL 792</b>	1,90,000		4,40,000	
												<b>800 OTHER EXPENDITURE</b>				
												<b>(01) Acquisition of land</b>				
												27.Minor Works		23,24,000		
					10,00,000				10,00,000			53.Major Works				
					10,00,000				10,00,000			<b>TOTAL (01)</b>		23,24,000		

## GRANT 43

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
	30,35,872	14,98,872	11,13,691			29,00,000	30,00,000			29,00,000	30,00,000	(02) Construction and maintenance of departmental non-r buildings-				
												27.Minor Works			31,50,000	20,00,000
												01. Construction of Administrative Buildings.				
												27.Minor Works				
												TOTAL 01				
												02. Extension of Administrative Buildings.				
					2,00,000		8,00,000		2,00,000		8,00,000	27.Minor Works		2,00,000		8,00,000
					2,00,000		8,00,000		2,00,000		8,00,000	TOTAL 02		2,00,000		8,00,000
												03. Extension of Buildings.				
					2,00,000		8,00,000		2,00,000		8,00,000	27.Minor Works		2,00,000		8,00,000
					2,00,000		8,00,000		2,00,000		8,00,000	TOTAL 03		2,00,000		8,00,000
												04. Furnishing-				
												27.Minor Works				
												TOTAL 04				
	30,35,872	14,98,872	11,13,691		4,00,000	29,00,000	46,00,000		4,00,000	29,00,000	46,00,000	TOTAL (02)		4,00,000	31,50,000	36,00,000
												(03) Creation of Civil Engineering Cell under Agril. Engineering Wing				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												52.Machinery and Equipment				
												TOTAL (03)				
												(06) Payment of decretal amount				

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**GRANT 43**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					2,00,000				2,00,000			50.Other Charges		2,00,000		
												<b>TOTAL (06)</b>	<i>Voted...</i>			
					2,00,000				2,00,000				<i>Charged...</i>	2,00,000		
	1,07,14,000											<b>(07) Land Reclamation</b>				
												13.Office Expenses				
												24.P.O.L.				
												26.Advertising and Publicity				
												27.Minor Works				
												52.Machinery and Equipment				
	1,07,14,000											<b>TOTAL (07)</b>				
												<b>(09) Cold Chains</b>				
												13.Office Expenses				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (09)</b>				
												<b>(10) Post Harvesting Market</b>				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												52.Machinery and Equipment				
												53.Major Works				
												01. Grading Unit				
												13.Office Expenses				
												<b>TOTAL 01</b>				
												02. Phyto Sanitary Lab				
												13.Office Expenses				
												<b>TOTAL 02</b>				

**GRANT 43**

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
													03. Creation of rural markets hubs.						
													53. Major Works						
													TOTAL 03						
													TOTAL (10)						
													(11) Training of farmers on Post Harvest Management						
													13. Office Expenses						
													TOTAL (11)						
													(12) ACA under RKVY						
	22,68,00,000												02. Wages						
													13. Office Expenses						
													20. Other Administrative expenses			4,45,00,000			
													21. Supplies and Materials			40,00,00,000			
													27. Minor Works						
					84,45,00,000				84,45,00,000				28. Professional Services						
													50. Other Charges						
													52. Machinery and Equipment			10,00,00,000			
													53. Major Works			30,00,00,000			
	22,68,00,000				84,45,00,000				84,45,00,000				TOTAL (12)			84,45,00,000			
													(13) Special Development Programme for Areas bordering Assam						
					1,00,000				1,00,000				13. Office Expenses						
			50,00,000										21. Supplies and Materials						24,00,000
													27. Minor Works						23,75,000

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**GRANT 43**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
							1,25,000				1,25,000		50. Other Charges		1,00,000		1,25,000
			50,00,000		1,00,000		49,00,000		1,00,000		49,00,000		<b>TOTAL (13)</b>		1,00,000		49,00,000
													<b>(14) Construction &amp; maintenance of Departmental non residential building(Hort)</b>				
													01. Construction of Administrative Buildings				
													27.Minor Works		50,00,000		
													<b>TOTAL 01</b>		50,00,000		
													02. Furnishing				
													27.Minor Works		50,00,000		
													<b>TOTAL 02</b>		50,00,000		
													<b>TOTAL (14)</b>		1,00,00,000		
													<b>(15) Special Plan Assistance (Mission Organic)</b>				
													02.Wages				11,00,000
													13.Office Expenses		4,00,000		
													20.Other Administrative expenses		5,00,000		
													21.Supplies and Materials				1,50,00,000
													27.Minor Works		10,00,000		90,00,000
													50.Other Charges		10,00,000		20,00,000
													52.Machinery and Equipment				50,00,000
													<b>TOTAL (15)</b>		29,00,000		3,21,00,000
													<b>(17) Special Plan Assistance (Hort)</b>				
													02.Wages				
													13.Office Expenses				
													20.Other Administrative expenses				
													21.Supplies and Materials				
													27.Minor Works				
													50.Other Charges		5,00,00,000		
													52.Machinery and Equipment				

## GRANT 43

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
														5,00,00,000		
					48,00,000				48,00,000							
					2,00,000				2,00,000							
					50,00,000				50,00,000					48,00,000		
	17,00,00,000		5,24,66,594													
	17,00,00,000		5,24,66,594													
																5,00,000
																6,90,00,000
																50,00,000
														17,00,000		68,00,000
																70,00,000
																1,00,00,000

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**GRANT 43**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												<b>TOTAL (22)</b>		17,00,000		9,83,00,000
	41,05,49,872	14,98,872	5,85,80,285		85,10,00,000	29,00,000	95,00,000		85,10,00,000	29,00,000	95,00,000	<b>TOTAL 800</b>		91,67,24,000	31,50,000	13,89,00,000
					2,00,000				2,00,000					2,00,000		
8,79,62,268	49,39,26,480	35,49,91,107	41,78,60,945	9,74,53,000	107,87,41,000	33,69,47,000	36,55,59,000	9,74,53,000	107,87,41,000	33,69,47,000	36,55,59,000	<b>TOTAL NON PLAN AND STATE PLAN</b>	10,68,70,000	168,20,16,000	35,62,30,000	50,00,84,000
					2,00,000				2,00,000					2,00,000		
												<b>CENTRALLY SPONSORED SCHEMES</b>				
												<b>103 SEEDS-</b>				
												(01) Seed Multiplication Programme in farmers field				
												02.Wages				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (01)</b>				
												(02) Seed Management paddy seed production.				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (02)</b>				
												(03) Integrated Cereal Development Programme Rice and Wheat.				
												21.Supplies and Materials				
												50.Other Charges				
												<b>TOTAL (03)</b>				
					1,50,00,000				1,50,00,000			(04) Macro Management of Agriculture Seed Production Programme		1,50,00,000		
					75,00,000				75,00,000			13.Office Expenses		75,00,000		
												20.Other Administrative expenses				



## GRANT 43

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					2,75,00,000				2,75,00,000			21.Supplies and Materials		2,75,00,000		
					50,00,000				50,00,000			50.Other Charges		50,00,000		
					5,50,00,000				5,50,00,000			<b>TOTAL (04)</b>		5,50,00,000		
					5,50,00,000				5,50,00,000			<b>TOTAL 103</b>		5,50,00,000		
												<b>105 MANURES &amp; FERTILIZERS-</b>				
					8,00,000				8,00,000			(02) Scheme on balanced and integrated use of fertilizer for strenghtening of Micro Nutrient Testing Facilities		8,00,000		
					7,00,000				7,00,000			13.Office Expenses		7,00,000		
					20,00,000				20,00,000			20.Other Administrative expenses		7,00,000		
												21.Supplies and Materials		20,00,000		
					25,00,000				25,00,000			27.Minor Works				
												52.Machinery and Equipment		25,00,000		
					60,00,000				60,00,000			<b>TOTAL (02)</b>		60,00,000		
												(03) Setting up of Bio Fertilizer Central Laboratory for assistance to small and marginal farmers				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (03)</b>				
												(04) Fertilizer quality control				
					5,00,000				5,00,000			13.Office Expenses		5,00,000		
					5,00,000				5,00,000			21.Supplies and Materials		5,00,000		
					5,00,000				5,00,000			50.Other Charges		5,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					5,00,000				5,00,000			51.Motor Vehicles		5,00,000		
					10,00,000				10,00,000			52.Machinery and Equipment		10,00,000		
					30,00,000				30,00,000			<b>TOTAL (04)</b>		30,00,000		
												<b>(05) Development and use of Bio Fertilizers</b>				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (05)</b>				
												<b>(07) Setting up of Vermi Compost units.</b>				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												24.P.O.L.				
												50.Other Charges				
												<b>TOTAL (07)</b>				
												<b>(08) Use of Bio Fertilisers including liquid bio fertiliser.</b>				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												24.P.O.L.				
												<b>TOTAL (08)</b>				
												<b>(09) Setting up of Bio-fertilizer units</b>				
					25,00,000				25,00,000			20.Other Administrative expenses				
					10,00,000				10,00,000			21.Supplies and Materials		25,00,000		
					25,00,000				25,00,000			50.Other Charges		10,00,000		
												52.Machinery and Equipment		25,00,000		
					60,00,000				60,00,000			<b>TOTAL (09)</b>		60,00,000		

## GRANT 43

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
					20,00,000				20,00,000			(10) Macro Management of Agriculture Integrated Nutrient Management				
					3,00,00,000				3,00,00,000			20.Other Administrative expenses		20,00,000		
					30,00,000				30,00,000			21.Supplies and Materials		3,00,00,000		
					2,00,00,000				2,00,00,000			50.Other Charges		30,00,000		
					5,50,00,000				5,50,00,000			52.Machinery and Equipment		2,00,00,000		
												TOTAL (10)		5,50,00,000		
					25,00,000				25,00,000			(11) Setting up of compost plants for urbansolid waste				
					5,00,000				5,00,000			21.Supplies and Materials		25,00,000		
					1,00,00,000				1,00,00,000			50.Other Charges		5,00,000		
					1,30,00,000				1,30,00,000			52.Machinery and Equipment		1,00,00,000		
												TOTAL (11)		1,30,00,000		
					80,00,000				80,00,000			(12) National Project of Soil Health and fertility				
					10,00,000				10,00,000			13.Office Expenses				
					10,00,000				10,00,000			21.Supplies and Materials				
					- 30,00,000				- 30,00,000			28.Professional Services				
												50.Other Charges				
												Deduct Amount transferred to State Plan				
					70,00,000				70,00,000			TOTAL (12)				
					9,00,00,000				9,00,00,000			TOTAL 105		8,30,00,000		
												107 PLANT PROTECTION-				
												(01) Control of Pest and diseases				
												02.Wages				

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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			13.Office Expenses				
												21.Supplies and Materials		10,00,000		
												27.Minor Works				
					10,00,000				10,00,000			50.Other Charges				
												52.Machinery and Equipment		10,00,000		
					20,00,000				20,00,000			<b>TOTAL (01)</b>		20,00,000		
												<b>(02) Macro management of Agriculture Integrated Pest Management</b>				
												02.Wages				
					81,23,000				81,23,000			13.Office Expenses				
												20.Other Administrative expenses		81,23,000		
					14,77,000				14,77,000			21.Supplies and Materials		14,77,000		
												50.Other Charges				
												52.Machinery and Equipment				
					96,00,000				96,00,000			<b>TOTAL (02)</b>		96,00,000		
												<b>(03) Strengthening of phylo sanitary unit.</b>				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
					20,00,000				20,00,000			52.Machinery and Equipment		20,00,000		
					20,00,000				20,00,000			<b>TOTAL (03)</b>		20,00,000		
												<b>(04) Strengthening/setting up of State Pesticide Testing Lab.</b>				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
					14,00,000				14,00,000			52.Machinery and Equipment		14,00,000		

**GRANT 43**

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
					14,00,000				14,00,000					14,00,000		
												<b>TOTAL (04)</b>				
												<b>(05) Rodent control management Programme.</b>				
												13.Office Expenses				
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												<b>TOTAL (05)</b>				
					50,00,000				50,00,000			<b>(06) Seed Treatment</b>				
												21.Supplies and Materials		50,00,000		
					50,00,000				50,00,000			<b>TOTAL (06)</b>		50,00,000		
					12,00,000				12,00,000			<b>(07) Strengthening of State Bio-Control Laboratory</b>				
												52.Machinery and Equipment		12,00,000		
					12,00,000				12,00,000			<b>TOTAL (07)</b>		12,00,000		
					2,12,00,000				2,12,00,000			<b>TOTAL 107</b>		2,12,00,000		
												<b>108 COMMERCIAL CROPS-</b>				
												<b>(03) Development of National Pulses</b>				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (03)</b>				
												<b>(05) Integrated Programme for Rice Development</b>				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (05)</b>				
												<b>(06) Oil seed production programme</b>				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (06)</b>				
												<b>(09) Tea processing units</b>				
												13.Office Expenses				
												<b>TOTAL (09)</b>				
												<b>(11) Accelerated Maize Development Programme</b>				
												13.Office Expenses				

## GRANT 43

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
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (11)</b>				
												<b>(13) Expansion of Tea Cultivation.</b>				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												<b>TOTAL (13)</b>				
												<b>(14) Macro Management of Agriculture-Crop Production Programme</b>				
												13.Office Expenses				
					5,01,00,000				5,01,00,000			20.Other Administrative expenses		5,01,00,000		
					3,50,00,000				3,50,00,000			21.Supplies and Materials		3,50,00,000		
	2,95,00,000				3,50,00,000				3,50,00,000			50.Other Charges		3,50,00,000		
	2,95,00,000				12,01,00,000				12,01,00,000			<b>TOTAL (14)</b>		12,01,00,000		
												<b>(15) Jute Technology Mission</b>				
												13.Office Expenses				
					1,00,000				1,00,000			20.Other Administrative expenses		1,00,000		
					33,00,000				33,00,000			21.Supplies and Materials		33,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	16,21,000				2,00,000				2,00,000			50.Other Charges		2,00,000		
					- 2,00,000				- 2,00,000			Deduct Amount transfered to State Plan		- 3,00,000		
	16,21,000				34,00,000				34,00,000			<b>TOTAL (15)</b>		33,00,000		
	1,63,86,000				1,00,00,000				1,00,00,000			<b>(16) Integrated Farming in Micro Watershed under Macro Management of Agriculture</b>				
					63,86,000				63,86,000			13.Office Expenses				
	1,63,86,000				1,63,86,000				1,63,86,000			21.Supplies and Materials				
	4,88,67,000				13,98,86,000				13,98,86,000			<b>TOTAL (16)</b>				
												<b>TOTAL 108</b>		12,34,00,000		
												<b>109 EXTENTION AND FARMERS TRAINING</b>				
												<b>(01) Special sub-project strenghtening Agriculture Extension in North Eastern States</b>				
												13.Office Expenses				
												<b>TOTAL (01)</b>				
												<b>(02) Strenghtening of Extension Training in North Eastern States</b>				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (02)</b>				
												<b>(03) Scheme/Strengthening of Women Co-operative Society</b>				
												20.Other Administrative expenses				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (03)</b>				
												<b>(04) Scheme/Strengthening of weaker section Co-operative Society</b>				
												20.Other Administrative expenses				



**GRANT 43**

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)				
												<b>TOTAL (04)</b>				
												<b>(05) Agricultural Information in Technology under Macro Management Scheme</b>				
												13.Office Expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (05)</b>				
												<b>(06) Scheme on Reclamation of Acid Soil</b>				
					32,50,000				32,50,000			21.Supplies and Materials		32,50,000		
	28,40,000				22,50,000				22,50,000			50.Other Charges		22,50,000		
	28,40,000				55,00,000				55,00,000			<b>TOTAL (06)</b>		55,00,000		
												<b>(07) Scheme for contribution to Agricultural Credit Stabilisation Fund</b>				
												31.Grants - in - aid (Salary)				
												54.Investments				
												<b>TOTAL (07)</b>				
												<b>(10) Support to State extension Programmes for extension reform.</b>				
												02.Wages				
												13.Office Expenses				
					4,21,00,000				4,21,00,000			20.Other Administrative expenses		4,21,00,000		

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
													21.Supplies and Materials				
													50.Other Charges				
					- 30,00,000				- 30,00,000				Deduct Amount transfered to State Plan		- 30,00,000		
					3,91,00,000				3,91,00,000				<b>TOTAL (10)</b>		3,91,00,000		
													<b>(11) Demonstration of Liming . .</b>				
													13.Office Expenses				
													50.Other Charges				
													<b>TOTAL (11)</b>				
													<b>(14) Macro Management of Agriculture-Agril Information Technology</b>				
					5,00,000				5,00,000				13.Office Expenses		5,00,000		
					5,00,000				5,00,000				16.Publications		5,00,000		
					20,00,000				20,00,000				20.Other Administrative expenses		20,00,000		
					20,00,000				20,00,000				21.Supplies and Materials		20,00,000		
					10,00,000				10,00,000				50.Other Charges		10,00,000		
					60,00,000				60,00,000				<b>TOTAL (14)</b>		60,00,000		
	28,40,000				5,06,00,000				5,06,00,000				<b>TOTAL 109</b>		5,06,00,000		
													<b>111 AGRICULTURAL ECONOMICS AND STATISTICS</b>				
													<b>(01) Agricultural Census</b>				
													01.Salaries				
													11.Domestic travel expenses				
													13.Office Expenses				
													27.Minor Works				
													50.Other Charges				
													52.Machinery and Equipment				
													<b>TOTAL (01)</b>				
													<b>(02) Macro Management of Agriculture-Monitoring &amp;Evaluation</b>				
					3,00,000				3,00,000				11.Domestic travel expenses		3,00,000		

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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
					2,00,000				2,00,000			13.Office Expenses		2,00,000		
					1,00,000				1,00,000			16.Publications				
					1,00,000				1,00,000			20.Other Administrative expenses		1,00,000		
					7,00,000				7,00,000			26.Advertising and Publicity		1,00,000		
					10,00,000				10,00,000			28.Professional Services		7,00,000		
												30.Other Contractual Services				
												50.Other Charges		10,00,000		
					24,00,000				24,00,000			<b>TOTAL (02)</b>		24,00,000		
					24,00,000				24,00,000			<b>TOTAL 111</b>		24,00,000		
												<b>113 AGRICULTURAL ENGINEERING</b>				
												<b>(01) Establishment of Farmers Agro service centres and Popularisa tion of Improved Agricultural implements and Hand Tools</b>				
					35,000				35,000			13.Office Expenses		35,000		
					15,000				15,000			21.Supplies and Materials				
												26.Advertising and Publicity		15,000		
					3,50,000				3,50,000			27.Minor Works				
												31.Grants - in - aid (Salary)		3,50,000		
												33.Subsidies				
					21,00,000				21,00,000			52.Machinery and Equipment		21,00,000		
					25,00,000				25,00,000			<b>TOTAL (01)</b>		25,00,000		
												<b>(02) Setting up of Agricultural Machinery Training and Evaluation centres</b>				
												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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	93,900											20.Other Administrative expenses 21.Supplies and Materials 33.Subsidies 50.Other Charges 52.Machinery and Equipment 53.Major Works				
	93,900											<b>TOTAL (02)</b>				
												(03) Popularisation of Improved Agricultural Equipments 13.Office Expenses				
												<b>TOTAL (03)</b>				
	4,00,50,000				2,00,000				2,00,000			(04) Scheme /Macro Management for promotion of Agricultural echanisation 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 24.P.O.L. 26.Advertising and Publicity 33.Subsidies 52.Machinery and Equipment		2,00,000		
	4,00,50,000				4,20,00,000				4,20,00,000			<b>TOTAL (04)</b>		4,20,00,000		
	4,01,43,900				4,45,00,000				4,45,00,000			<b>TOTAL 113</b>		4,45,00,000		
												<b>119 HORTICULTURE AND VEGETABLE CROPS-</b>  (04) National Horticulture Board Programme for organising State level Workshop 21.Supplies and Materials				
												<b>TOTAL (04)</b>				
												<b>TOTAL 119</b>				
												<b>800 OTHER EXPENDITURE</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
	7,00,00,000															
					2,50,00,000				2,50,00,000					2,50,00,000		
					2,50,00,000				2,50,00,000					2,50,00,000		
					16,00,00,000				16,00,00,000					11,10,14,000		
					16,00,00,000				16,00,00,000					11,10,14,000		
					1,50,00,000				1,50,00,000					1,50,00,000		
					1,50,00,000				1,50,00,000					1,50,00,000		
	7,00,00,000				20,00,00,000				20,00,00,000					15,10,14,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					2,00,000				2,00,000			<b>(04) Strengthening /Macro Management for GIS and Remote Sensing</b>		2,00,000		
					3,00,000				3,00,000			13.Office Expenses				
					19,00,000				19,00,000			20.Other Administrative expenses		3,00,000		
					5,00,000				5,00,000			21.Supplies and Materials		19,00,000		
					50,000				50,000			27.Minor Works		5,00,000		
					50,000				50,000			50.Other Charges		50,000		
					50,000				50,000			52.Machinery and Equipment		50,000		
					30,00,000				30,00,000			<b>TOTAL (04)</b>		30,00,000		
												<b>(05) Macro Management of Agriculture &amp; Natural Resource Manage- ment including NWDPR,SLUB</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (05)</b>				
												<b>(06) Development of Micro Structure including Hydrams and drip irrigation.</b>				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												<b>TOTAL (06)</b>				
					4,00,000				4,00,000			<b>(07) Macro Management of Agriculture-New Innovations</b>		4,00,000		
					44,00,000				44,00,000			02.Wages		4,00,000		
	2,91,25,000											13.Office Expenses		44,00,000		

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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				20.Other Administrative expenses		50,00,000		
					1,00,00,000				1,00,00,000				21.Supplies and Materials		1,00,00,000		
					1,00,00,000				1,00,00,000				27.Minor Works		1,00,00,000		
					50,00,000				50,00,000				50.Other Charges		50,00,000		
					2,00,00,000				2,00,00,000				53.Major Works		2,00,00,000		
	2,91,25,000				5,48,00,000				5,48,00,000				<b>TOTAL (07)</b>		5,48,00,000		
													<b>(08) Water retention under Macro Management of Agriculture</b>				
	1,26,00,000				1,26,00,000				1,26,00,000				27.Minor Works				
	1,26,00,000				1,26,00,000				1,26,00,000				<b>TOTAL (08)</b>				
													<b>(09) Rural Haats under Macro Management of Agriculture</b>				
	2,00,00,000												13.Office Expenses				
					2,00,00,000				2,00,00,000				31.Grants - in - aid (Salary)				
													36.Grants-in-aid General (Non-Salary)		2,00,00,000		
	2,00,00,000				2,00,00,000				2,00,00,000				<b>TOTAL (09)</b>		2,00,00,000		
	13,17,25,000				29,04,00,000				29,04,00,000				<b>TOTAL 800</b>		22,88,14,000		
	22,35,75,900				69,39,86,000				69,39,86,000				<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>		60,89,14,000		
													<b>CENTRAL SECTOR SCHEMES</b>				
													<b>102 FOOD GRAIN CROPS</b>				
													<b>(01) Scheme for Minikit programme of wheat including propogation of new technology</b>				
													16.Publications				
													20.Other Administrative expenses				
													21.Supplies and Materials				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (01)</b>				
					3,00,000				3,00,000			<b>(02) Integrated Cereals Development Programmes---Rice and Wheat</b>				
					7,00,000				7,00,000			16.Publications		3,00,000		
					5,48,00,000				5,48,00,000			20.Other Administrative expenses		7,00,000		
												21.Supplies and Materials		5,48,00,000		
					99,00,000				99,00,000			33.Subsidies				
												50.Other Charges		99,00,000		
												52.Machinery and Equipment				
					6,57,00,000				6,57,00,000			<b>TOTAL (02)</b>		6,57,00,000		
					6,57,00,000				6,57,00,000			<b>TOTAL 102</b>		6,57,00,000		
												<b>103 SEEDS-</b>				
												<b>(01) State Seed Testing Laboratory-</b>				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL (01)</b>				
												<b>(02) To streamline certified seeds production of important vegetable crops</b>				
												21.Supplies and Materials				
												<b>TOTAL (02)</b>				
												<b>(03) Integrated seed development for not easily accessible and remote areas</b>				
												21.Supplies and Materials				
												<b>TOTAL (03)</b>				



## GRANT 43

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
												(04) Development and Multiplication of seed (cereals)				
												21.Supplies and Materials				
												TOTAL (04)				
												(05) Expansion and seed implementation programmes in command areas				
												21.Supplies and Materials				
												TOTAL (05)				
												(06) Seed multiplication Programme in farmers field.				
												02.Wages				
												11.Domestic travel expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												30.Other Contractual Services				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (06)				
												(07) Strengthening seed Certification Unit				
												13.Office Expenses				3,00,000
												16.Publications				2,00,000
												20.Other Administrative expenses				3,00,000
												21.Supplies and Materials				25,00,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					20,00,000				20,00,000			27.Minor Works		20,00,000		
					15,00,000				15,00,000			50.Other Charges		15,00,000		
					10,00,000				10,00,000			52.Machinery and Equipment		10,00,000		
					78,00,000				78,00,000			<b>TOTAL (07)</b>		78,00,000		
					10,00,000				10,00,000			<b>(08) Setting up of state seed certifying agency</b>				
					10,00,000				10,00,000			13.Office Expenses		10,00,000		
					5,00,000				5,00,000			21.Supplies and Materials		10,00,000		
					10,00,000				10,00,000			50.Other Charges		5,00,000		
												52.Machinery and Equipment		10,00,000		
					35,00,000				35,00,000			<b>TOTAL (08)</b>		35,00,000		
	1,33,00,000				1,13,00,000				1,13,00,000			<b>TOTAL 103</b>		1,13,00,000		
												<b>105 MANURES &amp; FERTILIZERS-</b>				
												<b>(01) Development and use of Bio-Fertilisers</b>				
												<b>Establishment of Blue Green Algae Centre-</b>				
					5,00,000				5,00,000			02.Wages				
												13.Office Expenses		5,00,000		
					2,00,000				2,00,000			20.Other Administrative expenses				
												21.Supplies and Materials		2,00,000		
												27.Minor Works				
					20,00,000				20,00,000			50.Other Charges		20,00,000		
					3,00,000				3,00,000			52.Machinery and Equipment		3,00,000		
					30,00,000				30,00,000			<b>TOTAL (01)</b>		30,00,000		
												<b>(02) Scheme on Balanced and Integrated use of</b>				
												<b>fertilizers-few strengthening of Micro-Nutrients-</b>				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												<b>TOTAL (02)</b>				
												<b>(03) Assistance for Fertilizers promotion during</b>				
												<b>Rabi-</b>				

## GRANT 43

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			
													<b>TOTAL (03)</b>			
					25,00,000				25,00,000				<b>(04) Scheme on subsidy to Small and Marginal Farmers</b>			
					5,00,000				5,00,000				21.Supplies and Materials	25,00,000		
													50.Other Charges	5,00,000		
					30,00,000				30,00,000				<b>TOTAL (04)</b>	30,00,000		
													<b>(05) Setting up of Biological Central Laboratory for assistance to small and Marginal Farmers</b>			
													21.Supplies and Materials			
													50.Other Charges			
													52.Machinery and Equipment			
													<b>TOTAL (05)</b>			
													<b>(06) Scheme on Development of fertilizers use in Low Consumption and Rainfed Areas-</b>			
													21.Supplies and Materials			
													<b>TOTAL (06)</b>			
													<b>(07) Fertilizers Quality Control</b>			
													13.Office Expenses			
													21.Supplies and Materials			
													50.Other Charges			
													52.Machinery and Equipment			
													<b>TOTAL (07)</b>			
													<b>(08) Organic Manure Production including Vermi Culture Composting</b>			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												20.Other Administrative expenses				
												21.Supplies and Materials				
												30.Other Contractual Services				
												50.Other Charges				
												<b>TOTAL (08)</b>				
												<b>(09) For Compost Plant at Mawiong under Urban Affairs Department.</b>				
												21.Supplies and Materials				
												<b>TOTAL (09)</b>				
												<b>(10) National Project on Organic Farming.</b>				
					40,00,000				40,00,000			02.Wages				
					75,00,000				75,00,000			13.Office Expenses		40,00,000		
					1,45,00,000				1,45,00,000			20.Other Administrative expenses		75,00,000		
												21.Supplies and Materials		1,45,00,000		
												28.Professional Services				
					10,00,000				10,00,000			31.Grants - in - aid (Salary)		10,00,000		
					40,00,000				40,00,000			50.Other Charges		40,00,000		
					3,10,00,000				3,10,00,000			<b>TOTAL (10)</b>		3,10,00,000		
												<b>(12) National Project of Organic Farming(Hort)</b>				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												28.Professional Services				
												50.Other Charges				
												<b>TOTAL (12)</b>				
					3,70,00,000				3,70,00,000			<b>TOTAL 105</b>		3,70,00,000		
												<b>107 PLANT PROTECTION-</b>				
												<b>(01) Integrated pests management programme-</b>				
												02.Wages				

## GRANT 43

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
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												<b>TOTAL (01)</b>				
												<b>(02) Scheme for setting of photosanitary Insurance Certificate Unit</b>				
												13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				
												27.Minor Works				
					25,00,000				25,00,000			50.Other Charges				
												52.Machinery and Equipment		25,00,000		
					25,00,000				25,00,000			<b>TOTAL (02)</b>		25,00,000		
												<b>(03) Strengthening /setting up of State Pesticide Testing Laboratory</b>				
					5,00,000				5,00,000			02.Wages				
					45,00,000				45,00,000			13.Office Expenses		5,00,000		
					1,00,00,000				1,00,00,000			21.Supplies and Materials		45,00,000		
					2,00,000				2,00,000			27.Minor Works		1,00,00,000		
					2,00,000				2,00,000			50.Other Charges		2,00,000		
					2,00,000				2,00,000			52.Machinery and Equipment		2,00,000		
					1,54,00,000				1,54,00,000			<b>TOTAL (03)</b>		1,54,00,000		
												<b>(04) Strengthening state Bio-Control Laboratory</b>				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					2,00,000				2,00,000			13.Office Expenses		2,00,000		
					25,00,000				25,00,000			21.Supplies and Materials		25,00,000		
					60,00,000				60,00,000			27.Minor Works		60,00,000		
					2,00,000				2,00,000			50.Other Charges		2,00,000		
					3,00,000				3,00,000			52.Machinery and Equipment		3,00,000		
					92,00,000				92,00,000			<b>TOTAL (04)</b>		92,00,000		
					2,71,00,000				2,71,00,000			<b>TOTAL 107</b>		2,71,00,000		
												<b>108 COMMERCIAL CROPS-</b>				
												<b>(01) Tea Nurseries Under the Tea Board Financial Schemes-</b>				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL (01)</b>				
												<b>(02) Special Jute/Crops Development Programme-</b>				
					2,00,000				2,00,000			02.Wages				
					2,00,000				2,00,000			13.Office Expenses		2,00,000		
					8,00,000				8,00,000			20.Other Administrative expenses		2,00,000		
												21.Supplies and Materials		8,00,000		
												27.Minor Works				
					3,00,000				3,00,000			50.Other Charges		3,00,000		
					15,00,000				15,00,000			<b>TOTAL (02)</b>		15,00,000		
												<b>(03) Integrated Programme for the Development of Spices-</b>				
												02.Wages				
												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
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL (03)</b>				
					8,00,000				8,00,000			<b>(07) Development of groundnut,sunflower etc.,under NOVOD Board-</b>				
					4,00,000				4,00,000			21.Supplies and Materials		8,00,000		
												50.Other Charges		4,00,000		
					12,00,000				12,00,000			<b>TOTAL (07)</b>		12,00,000		
												<b>(12) Tea Nurseries under Tea Board Financial Scheme</b>				
												02.Wages				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (12)</b>				
												<b>(13) Integrated Programme for Development of Spices</b>				
												21.Supplies and Materials				
												<b>TOTAL (13)</b>				
												<b>(14) True Potato Seed Programme</b>				
												21.Supplies and Materials				
												<b>TOTAL (14)</b>				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(15) Development of Betel Vine				
												21.Supplies and Materials				
												<b>TOTAL (15)</b>				
												(16) Scheme for Bulk Production of Mushroom				
												21.Supplies and Materials				
												<b>TOTAL (16)</b>				
												(17) Integrated development of Cashewnut				
												21.Supplies and Materials				
												<b>TOTAL (17)</b>				
												(18) Cultivation of cinnamon, Tezpata and Pepper Long				
												21.Supplies and Materials				
												<b>TOTAL (18)</b>				
												(19) Development of medicinal and Aromatic Plants				
												21.Supplies and Materials				
												<b>TOTAL (19)</b>				
												(20) Development of Arecanut				
												21.Supplies and Materials				
												<b>TOTAL (20)</b>				
												(21) Scheme for integrated Development of Coconut in Meghalaya				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (21)</b>				
					27,00,000				27,00,000			<b>TOTAL 108</b>		27,00,000		
												<b>109 EXTENTION AND FARMERS TRAINING</b>				
												(01) Special Sub-project strenghtening of Agricultural Extension in North Eastern States				



## GRANT 43

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
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (01)</b>				
					5,00,000				5,00,000			<b>(02) Strenghtening of Extension Training in North Eastern States</b>				
					2,00,000				2,00,000			13.Office Expenses		5,00,000		
					10,00,000				10,00,000			16.Publications		2,00,000		
												20.Other Administrative expenses		10,00,000		
												21.Supplies and Materials				
					5,00,000				5,00,000			27.Minor Works				
												50.Other Charges		5,00,000		
												52.Machinery and Equipment				
					22,00,000				22,00,000			<b>TOTAL (02)</b>		22,00,000		
					5,00,000				5,00,000			<b>(03) Training of Women in Agriculture.</b>				
					90,00,000				90,00,000			13.Office Expenses		5,00,000		
					30,00,000				30,00,000			20.Other Administrative expenses		90,00,000		
												21.Supplies and Materials		30,00,000		
												31.Grants - in - aid (Salary)				
					40,00,000				40,00,000			32.Contribution		40,00,000		

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**GRANT 43**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					5,00,000				5,00,000			50.Other Charges		5,00,000		
					1,70,00,000				1,70,00,000			<b>TOTAL (03)</b>		1,70,00,000		
												<b>(04) Scheme of Women Co-operative Societies</b>				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (04)</b>				
												<b>(05) Scheme of Weaker Section Co-operative Societies</b>				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (05)</b>				
												<b>(06) Agricultural Information and Technology under Macro Management Scheme</b>				
												13.Office Expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (06)</b>				
												<b>(07) Scheme on reclamation of acid soil</b>				
												21.Supplies and Materials				
												50.Other Charges				
												<b>TOTAL (07)</b>				
												<b>(08) Scheme for contribution to Agricultural Credit Stability Fund</b>				
												54.Investments				
												<b>TOTAL (08)</b>				
												<b>(09) Use of Print Media in Technology Transfer</b>				
					2,00,000				2,00,000			13.Office Expenses		2,00,000		
					2,00,000				2,00,000			16.Publications		2,00,000		
					8,00,000				8,00,000			21.Supplies and Materials		8,00,000		
												26.Advertising and Publicity				

## GRANT 43

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			50.Other Charges		3,00,000		
					3,00,000				3,00,000			52.Machinery and Equipment		3,00,000		
					18,00,000				18,00,000			<b>TOTAL (09)</b>		18,00,000		
					5,00,000				5,00,000			<b>(10) Promotion/Strengthening of I.T. in Agriculture (Agrisnet)</b>				
					2,00,000				2,00,000			13.Office Expenses		5,00,000		
					18,00,000				18,00,000			16.Publications		2,00,000		
					20,00,000				20,00,000			20.Other Administrative expenses		18,00,000		
					5,00,000				5,00,000			21.Supplies and Materials		20,00,000		
					50,00,000				50,00,000			24.P.O.L.		5,00,000		
					25,00,000				25,00,000			28.Professional Services		50,00,000		
					2,40,00,000				2,40,00,000			50.Other Charges		25,00,000		
					3,65,00,000				3,65,00,000			52.Machinery and Equipment		2,40,00,000		
					5,75,00,000				5,75,00,000			<b>TOTAL (10)</b>		3,65,00,000		
												<b>TOTAL 109</b>		5,75,00,000		
												<b>111 AGRICULTURAL ECONOMICS AND STATISTICS</b>				
					20,00,000				20,00,000			<b>(02) Agricultural Census-</b>				
												01.Salaries		20,00,000		
					7,00,000				7,00,000			02.Wages				
					20,00,000				20,00,000			11.Domestic travel expenses		7,00,000		
												13.Office Expenses		20,00,000		
												16.Publications				
												21.Supplies and Materials				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	2,27,000				10,00,000				10,00,000			27.Minor Works		10,00,000		
												50.Other Charges				
												52.Machinery and Equipment				
	2,27,000				57,00,000				57,00,000			<b>TOTAL (02)</b>		57,00,000		
	2,27,000				57,00,000				57,00,000			<b>TOTAL 111</b>		57,00,000		
												<b>113 AGRICULTURAL ENGINEERING</b>				
												<b>(01) Scheme for promotion of Agril. Mechanism-</b>				
												13.Office Expenses				
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												24.P.O.L.				
												26.Advertising and Publicity				
												33.Subsidies				
												50.Other Charges				
												<b>TOTAL (01)</b>				
												<b>(02) Strenghtening of existing Farmers' Agro-Service Centre-</b>				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												24.P.O.L.				
												26.Advertising and Publicity				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
												<b>TOTAL (02)</b>				
												<b>(03) Scheme on establishment of Agro hiring and servicing centre</b>				

**GRANT 43**

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
												13.Office Expenses				
												20.Other Administrative expenses				
												26.Advertising and Publicity				
												27.Minor Works				
												33.Subsidies				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (03)</b>				
												<b>(04) Development/Modification/Adoption of Agriculture tools/equipments</b>				
												13.Office Expenses				
												21.Supplies and Materials				
												24.P.O.L.				
												26.Advertising and Publicity				
												52.Machinery and Equipment				
												<b>TOTAL (04)</b>				
												<b>(05) Development in newly developed Agriculture/Horticulture equipments at farmer's field</b>				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												24.P.O.L.				
												26.Advertising and Publicity				
	1,85,13,000															

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**GRANT 43**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												27.Minor Works				
												52.Machinery and Equipment				
	1,85,13,000											<b>TOTAL (05)</b>				
	1,85,13,000											<b>TOTAL 113</b>				
												<b>119 HORTICULTURE AND VEGETABLE CROPS-</b>				
												<b>(01) Production of Fruit and Vegetable-</b>				
												21.Supplies and Materials				
												<b>TOTAL (01)</b>				
												<b>(02) Integrated Development of Tropical and Arid Zone Fruits-</b>				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL (02)</b>				
												<b>(10) Production of Fruits and Vegetables</b>				
												21.Supplies and Materials				
												<b>TOTAL (10)</b>				
												<b>(11) Integrated Dev. of Tropical and Arid Zone Fruits</b>				
												21.Supplies and Materials				
												<b>TOTAL (11)</b>				
												<b>(12) Establishment of Nutritional Garden in rural Areas</b>				
												21.Supplies and Materials				
												<b>TOTAL (12)</b>				
												<b>(13) Project of transfer of technology through training and visit of fruits and vegetable growers</b>				
												21.Supplies and Materials				



**GRANT 43**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
												<b>TOTAL 01</b>				
												02. Development Component				
												50.Other Charges				
												<b>TOTAL 02</b>				
												<b>TOTAL (01)</b>				
												<b>(02) Watershed development project in Shifting Cultivation Areas</b>				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												50.Other Charges				
												<b>TOTAL (02)</b>				
												<b>(03) Survey and Projectisation</b>				
												02.Wages				
												13.Office Expenses				
												50.Other Charges				
												<b>TOTAL (03)</b>				
												<b>(04) Strengthening the GIS and Remote Sensing</b>				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (04)</b>				
												<b>(05) Management Expr. on Monitoring and Evaluation</b>				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				



## GRANT 43

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				
												50.Other Charges				
												TOTAL (05)				
												TOTAL 800				
	3,20,40,000				20,70,00,000				20,70,00,000			TOTAL CENTRAL SECTOR SCHEMES		20,70,00,000		
8,79,62,268	74,95,42,380	35,49,91,107	41,78,60,945	9,74,53,000	197,97,27,000	33,69,47,000	36,55,59,000	9,74,53,000	197,97,27,000	33,69,47,000	36,55,59,000	TOTAL 2401	10,68,70,000	249,79,30,000	35,62,30,000	50,00,84,000
					2,00,000				2,00,000					2,00,000		
												<b>C-Economic Services</b>				
												<b>2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN 01 CROP HUSBANDRY- 004 RESEARCH</b>				
												(01) Fruit Research Station				
							14,74,000				14,74,000	01.Salaries			16,00,000	
							1,72,000				1,72,000	02.Wages			1,80,000	
							1,10,000				1,10,000	06.Medical Treatment			1,15,000	
							55,000				55,000	11.Domestic travel expenses			60,000	
		29,02,514	35,600				40,000				40,000	13.Office Expenses			45,000	
							60,000				60,000	21.Supplies and Materials			65,000	
							30,000				30,000	27.Minor Works				
												50.Other Charges			35,000	
		29,02,514	35,600				19,41,000				19,41,000	TOTAL (01)			21,00,000	
												(04) Agricultural Research Stations and Laboratories				

*Voted...*  
*Charged...*

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**GRANT 43**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						1,27,90,000				1,27,90,000		01.Salaries			1,34,30,000	
						4,95,000	11,00,000			4,95,000	11,00,000	02.Wages			5,30,000	12,00,000
						5,85,000				5,85,000		06.Medical Treatment			6,00,000	
						4,02,000				4,02,000		11.Domestic travel expenses			4,30,000	
		2,20,87,848	80,20,458			2,00,000	13,50,000			2,00,000	13,50,000	13.Office Expenses			2,15,000	16,50,000
						1,60,000	32,00,000			1,60,000	32,00,000	21.Supplies and Materials			1,75,000	24,50,000
												27.Minor Works				5,60,000
						85,000	5,50,000			85,000	5,50,000	50.Other Charges			1,00,000	1,40,000
							20,00,000				20,00,000	52.Machinery and Equipment				22,00,000
		2,20,87,848	80,20,458			1,47,17,000	82,00,000			1,47,17,000	82,00,000	<b>TOTAL (04)</b>			1,54,80,000	82,00,000
												<b>(05) Research project on rice</b>				
				74,00,000	7,00,000			74,00,000	7,00,000			01.Salaries	76,50,000	7,00,000		
				97,000	50,000			97,000	50,000			02.Wages	1,00,000	50,000		
				1,30,000				1,30,000				06.Medical Treatment	1,35,000			
				1,00,000	1,50,000			1,00,000	1,50,000			11.Domestic travel expenses	1,10,000	1,50,000		
74,79,772		11,638		60,000	1,50,000			60,000	1,50,000			13.Office Expenses	65,000	1,50,000		
												14.Rents, Rates and Taxes				
				30,000	2,00,000			30,000	2,00,000			21.Supplies and Materials	35,000	2,00,000		
				25,000	50,000			25,000	50,000			50.Other Charges	25,000	50,000		
					2,00,000				2,00,000			52.Machinery and Equipment		2,00,000		
												Add Amount tranfered from Centrally Sponsored Schemes				
74,79,772		11,638		78,42,000	15,00,000			78,42,000	15,00,000			<b>TOTAL (05)</b>	81,20,000	15,00,000		
												<b>(06) Strenghtening of State Land Use Boards (SLUB)</b>				
												13.Office Expenses				
												<b>TOTAL (06)</b>				
												<b>(07) Research under Macro Management</b>				
												13.Office Expenses				

## GRANT 43

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
74,79,772		2,50,02,000	80,56,058	78,42,000	15,00,000	1,66,58,000	82,00,000	78,42,000	15,00,000	1,66,58,000	82,00,000					
	14,16,400				23,00,000				23,00,000							
	14,16,400				23,00,000				23,00,000							
	14,16,400				23,00,000				23,00,000							
74,79,772	14,16,400	2,50,02,000	80,56,058	78,42,000	38,00,000	1,66,58,000	82,00,000	78,42,000	38,00,000	1,66,58,000	82,00,000		81,20,000	38,00,000	1,75,80,000	82,00,000
74,79,772	14,16,400	2,50,02,000	80,56,058	78,42,000	38,00,000	1,66,58,000	82,00,000	78,42,000	38,00,000	1,66,58,000	82,00,000		81,20,000	38,00,000	1,75,80,000	82,00,000

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**GRANT 43**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					14,00,000				14,00,000			<b>(01) Research project on rice(AICRIP)</b>				
					1,00,000				1,00,000			01.Salaries		14,00,000		
					80,000				80,000			02.Wages		1,00,000		
					45,000				45,000			11.Domestic travel expenses		80,000		
					40,000				40,000			13.Office Expenses		45,000		
					35,000				35,000			21.Supplies and Materials		40,000		
					3,00,000				3,00,000			50.Other Charges		35,000		
					- 10,00,000				- 10,00,000			52.Machinery and Equipment		3,00,000		
												Deduct Amount transfered to State Plan		- 10,00,000		
					10,00,000				10,00,000			<b>TOTAL (01)</b>		10,00,000		
					20,00,000				20,00,000			<b>(02) Strenghtening of State Land Use Board [SLUB]</b>				
												01.Salaries		20,00,000		
												02.Wages				
					10,00,000				10,00,000			11.Domestic travel expenses				
					10,00,000				10,00,000			13.Office Expenses		10,00,000		
					10,00,000				10,00,000			20.Other Administrative expenses		10,00,000		
					10,00,000				10,00,000			26.Advertising and Publicity		10,00,000		
					10,00,000				10,00,000			27.Minor Works				
												28.Professional Services		10,00,000		
												50.Other Charges				
												52.Machinery and Equipment				
					60,00,000				60,00,000			<b>TOTAL (02)</b>		60,00,000		
												<b>(03) Research under Macro Management Mode</b>				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				

**GRANT 43**

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				
												<b>TOTAL (03)</b>				
					14,00,000				14,00,000			<b>(04) Macro Management of Agriculture Research Programmes</b>				
					18,00,000				18,00,000			13.Office Expenses		14,00,000		
					32,00,000				32,00,000			20.Other Administrative expenses		18,00,000		
					66,00,000				66,00,000			21.Supplies and Materials		32,00,000		
												50.Other Charges		66,00,000		
					1,30,00,000				1,30,00,000			<b>TOTAL (04)</b>		1,30,00,000		
												<b>(05) Strengthening land use planning</b>				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
												28.Professional Services				
												<b>TOTAL (05)</b>				
					2,00,00,000				2,00,00,000			<b>TOTAL 004</b>		2,00,00,000		
					2,00,00,000				2,00,00,000			<b>TOTAL 01</b>		2,00,00,000		
					2,00,00,000				2,00,00,000			<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>		2,00,00,000		
												<b>CENTRAL SECTOR SCHEMES</b>				
												<b>01 CROP HUSBANDRY-004 RESEARCH</b>				
												<b>(01) Research project on rice</b>				
												52.Machinery and Equipment				
												<b>TOTAL (01)</b>				

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## GRANT 43

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
74,79,772	14,16,400	2,50,02,000	80,56,058	78,42,000	2,38,00,000	1,66,58,000	82,00,000	78,42,000	2,38,00,000	1,66,58,000	82,00,000	<b>TOTAL CENTRAL SECTOR SCHEMES</b>					
												<b>TOTAL 2415</b>		81,20,000	2,38,00,000	1,75,80,000	82,00,000
												<b>C-Economic Services</b>					
												<b>2435 OTHER AGRICULTURAL PROGRAMMES</b>					
												<b>NON PLAN AND STATE PLAN</b>					
												<b>01 MARKETING AND QUALITY CONTROL</b>					
												<b>101 MARKETING FACILITIES-</b>					
												<b>(01) Agricultural marketing organisation including tran idy</b>					
				43,90,000		1,84,66,000		43,90,000		1,84,66,000		<b>01.Salaries</b>		45,80,000		1,89,22,000	
				4,10,000	90,000	5,55,000		4,10,000	90,000	5,55,000		<b>02.Wages</b>		4,20,000	90,000	5,80,000	
				3,32,000		9,35,000		3,32,000		9,35,000		<b>06.Medical Treatment</b>		3,35,000		9,50,000	
				3,20,000		7,43,000		3,20,000		7,43,000		<b>11.Domestic travel expenses</b>		3,25,000		7,65,000	
49,03,299	71,32,918	2,02,22,357	1,37,99,834	1,35,000	2,00,000	2,50,000	20,50,000	1,35,000	2,00,000	2,50,000	20,50,000	<b>13.Office Expenses</b>		1,40,000	2,00,000	2,65,000	20,50,000
												<b>14.Rents, Rates and Taxes</b>					
					60,000				60,000			<b>20.Other Administrative expenses</b>			60,000		
					2,00,000	1,85,000	1,53,00,000		2,00,000	1,85,000	1,53,00,000	<b>21.Supplies and Materials</b>			2,00,000	2,00,000	1,33,00,000
						1,60,000				1,60,000		<b>26.Advertising and Publicity</b>					
					50,00,000				50,00,000			<b>27.Minor Works</b>					1,75,000
												<b>31.Grants - in - aid (Salary)</b>			50,00,000		
												<b>33.Subsidies</b>					
				50,000		1,73,000	21,00,000	50,000		1,73,000	21,00,000	<b>50.Other Charges</b>		55,000		1,60,000	21,00,000
						1,30,000				1,30,000		<b>51.Motor Vehicles</b>				1,40,000	

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**GRANT 43**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
													<b>52.Machinery and Equipment</b>				
49,03,299	71,32,918	2,02,22,357	1,37,99,834	56,37,000	55,50,000	2,15,97,000	1,94,50,000	56,37,000	55,50,000	2,15,97,000	1,94,50,000		<b>TOTAL (01)</b>	58,55,000	55,50,000	2,21,57,000	1,74,50,000
						81,39,000				81,39,000			<b>(02) Fruit processing centre</b>				
						2,00,000	27,20,000			2,00,000	27,20,000		01.Salaries			88,54,000	
						3,65,000				3,65,000			02.Wages			2,15,000	27,25,000
						1,92,000				1,92,000			06.Medical Treatment			3,80,000	
						1,00,000	5,50,000			1,00,000	5,50,000		11.Domestic travel expenses			2,14,000	
		57,13,101	54,43,123										13.Office Expenses			1,10,000	10,50,000
													14.Rents, Rates and Taxes				
													16.Publications				
						60,000	52,00,000			60,000	52,00,000		21.Supplies and Materials			70,000	66,95,000
													26.Advertising and Publicity				
						70,000	4,00,000			70,000	4,00,000		27.Minor Works			80,000	9,00,000
													28.Professional Services				
						75,000	61,30,000			75,000	61,30,000		50.Other Charges			90,000	61,30,000
													51.Motor Vehicles				
						65,000	50,00,000			65,000	50,00,000		52.Machinery and Equipment			75,000	55,00,000
													53.Major Works				
													<b>TOTAL (02)</b>			1,00,88,000	2,30,00,000
		57,13,101	54,43,123				92,66,000	2,00,00,000			92,66,000	2,00,00,000					
													<b>(05) Nabard Loan for development of infrastructure for Wholesale Regulated Market in Meghalaya</b>				
													55.Loans and Advances				
													<b>TOTAL (05)</b>				
													<b>(06) Post Harvest Management</b>				
							4,40,000				4,40,000		13.Office Expenses				4,40,000
						30,00,000				30,00,000			20.Other Administrative expenses			30,00,000	
						55,60,000	55,00,000			55,60,000	55,00,000		50.Other Charges			55,60,000	55,00,000
						2,00,00,000	55,00,000			2,00,00,000	55,00,000		52.Machinery and Equipment			1,90,00,000	55,00,000



**GRANT 43**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					2,85,60,000		1,14,40,000		2,85,60,000		1,14,40,000					
49,03,299	71,32,918	2,59,35,458	1,92,42,957	56,37,000	3,41,10,000	3,08,63,000	5,08,90,000	56,37,000	3,41,10,000	3,08,63,000	5,08,90,000	<b>TOTAL (06)</b>		2,75,60,000		1,14,40,000
49,03,299	71,32,918	2,59,35,458	1,92,42,957	56,37,000	3,41,10,000	3,08,63,000	5,08,90,000	56,37,000	3,41,10,000	3,08,63,000	5,08,90,000	<b>TOTAL 101</b>	58,55,000	3,31,10,000	3,22,45,000	5,18,90,000
49,03,299	71,32,918	2,59,35,458	1,92,42,957	56,37,000	3,41,10,000	3,08,63,000	5,08,90,000	56,37,000	3,41,10,000	3,08,63,000	5,08,90,000	<b>TOTAL 01</b>	58,55,000	3,31,10,000	3,22,45,000	5,18,90,000
49,03,299	71,32,918	2,59,35,458	1,92,42,957	56,37,000	3,41,10,000	3,08,63,000	5,08,90,000	56,37,000	3,41,10,000	3,08,63,000	5,08,90,000	<b>TOTAL NON PLAN AND STATE PLAN</b>	58,55,000	3,31,10,000	3,22,45,000	5,18,90,000
												<b>CENTRAL SECTOR SCHEMES</b>				
												<b>01 MARKETING AND QUALITY CONTROL</b>				
												<b>101 MARKETING FACILITIES-</b>				
												<b>(02) Estimation of Marketable Surplus and post harvest losses of foodgrains-</b>				
												<b>31.Grants - in - aid (Salary)</b>				
												<b>TOTAL (02)</b>				
												<b>TOTAL 101</b>				
												<b>TOTAL 01</b>				
												<b>TOTAL CENTRAL SECTOR SCHEMES</b>				
49,03,299	71,32,918	2,59,35,458	1,92,42,957	56,37,000	3,41,10,000	3,08,63,000	5,08,90,000	56,37,000	3,41,10,000	3,08,63,000	5,08,90,000	<b>TOTAL 2435</b>	58,55,000	3,31,10,000	3,22,45,000	5,18,90,000
												<b>C-Economic Services</b>				
												<b>2701 -MEDIUM IRRIGATION. NON PLAN AND STATE PLAN</b>				
												<b>80 GENERAL</b>				
												<b>005 INVESTIGATION</b>				
												<b>(01) Survey &amp; Investigation</b>				
							55,00,000				55,00,000	<b>27.Minor Works</b>				3,00,000
							55,00,000				55,00,000	<b>TOTAL (01)</b>				3,00,000
							55,00,000				55,00,000	<b>TOTAL 005</b>				3,00,000
							55,00,000				55,00,000	<b>TOTAL 80</b>				3,00,000

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**GRANT 43**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							55,00,000				55,00,000	<b>TOTAL NON PLAN AND STATE PLAN</b>				3,00,000
												<b>CENTRAL SECTOR SCHEMES</b>				
												<b>80 GENERAL</b>				
												<b>005 INVESTIGATION</b>				
												<b>(01) Survey &amp; Investigation</b>				
												27.Minor Works				
												<b>TOTAL (01)</b>				
												<b>TOTAL 005</b>				
												<b>TOTAL 80</b>				
												<b>TOTAL CENTRAL SECTOR SCHEMES</b>				
							55,00,000				55,00,000	<b>TOTAL 2701</b>				3,00,000
												<b>C-Economic Services</b>				
												<b>2702 MINOR IRRIGATION</b>				
												<b>NON PLAN AND STATE PLAN</b>				
												<b>01 SURFACE WATER</b>				
												13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
												<b>103 DIVERSION SCHEMES-</b>				
												<b>(01) Flow Irrigation Works-</b>				
			5,71,790									13.Office Expenses				
							23,80,000				23,80,000	27.Minor Works				26,00,000
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												53.Major Works				
			5,71,790				23,80,000				23,80,000	<b>TOTAL (01)</b>				26,00,000
			5,71,790				23,80,000				23,80,000	<b>TOTAL 103</b>				26,00,000
			5,71,790				23,80,000				23,80,000	<b>TOTAL 01</b>				26,00,000
												<b>02 GROUND WATER</b>				
												<b>005 INVESTIGATION</b>				

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Computerisation by NIC, Meghalaya State Centre





## GRANT 43

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
71.14.283		8,00,60,920		1,80,000		10,40,000		1,80,000		10,40,000		11.Domestic travel expenses	1,90,000			10,70,000	
				2,00,000		7,80,000		2,00,000		7,80,000		13.Office Expenses	2,10,000			8,10,000	
				50,000		1,15,000		50,000		1,15,000		14.Rents, Rates and Taxes	60,000			1,35,000	
												16.Publications					
												21.Supplies and Materials					
				50,000		80,000		50,000		80,000		26.Advertising and Publicity	60,000			90,000	
												27.Minor Works					
				90,000		2,90,000		90,000		2,90,000		31.Grants - in - aid (Salary)					
				50,000		3,60,000		50,000		3,60,000		50.Other Charges	1,00,000			2,10,000	
						40,000				40,000		51.Motor Vehicles	60,000			2,30,000	
												52.Machinery and Equipment				50,000	
71,14,283		8,00,60,920		61,70,000		11,47,89,000		61,70,000		11,47,89,000		<b>TOTAL (03)</b>	67,50,000			11,84,15,000	
												<b>(04) Strenghtening of Surface water-Minor Irrigation Or (Investigation Division)</b>					
				1,29,00,000	30,00,000	3,92,12,000	50,00,000	1,29,00,000	30,00,000	3,92,12,000	50,00,000	01.Salaries	1,37,80,000	30,00,000	4,21,40,000	50,00,000	
				2,10,000	45,00,000	6,82,000	25,00,000	2,10,000	45,00,000	6,82,000	25,00,000	02.Wages	2,20,000	44,00,000	7,00,000	22,00,000	
												04.Pensionary Charges					
				4,00,000	2,00,000	14,30,000	6,00,000	4,00,000	2,00,000	14,30,000	6,00,000	06.Medical Treatment	4,10,000	2,00,000	14,80,000	6,00,000	
				3,00,000	8,00,000	14,00,000	6,00,000	3,00,000	8,00,000	14,00,000	6,00,000	11.Domestic travel expenses	3,10,000	8,00,000	14,50,000	6,00,000	
1,41,54,309	1,08,39,825	3,32,34,489	29,76,460	5,80,000	70,00,000	9,30,000	15,00,000	5,80,000	70,00,000	9,30,000	15,00,000	13.Office Expenses	5,90,000	70,00,000	9,75,000	15,00,000	
				90,000		2,45,000		90,000		2,45,000		14.Rents, Rates and Taxes	1,00,000			2,80,000	
												21.Supplies and Materials					
												27.Minor Works					

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**GRANT 43**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
				1,20,000		3,05,000		1,20,000		3,05,000		50.Other Charges	1,30,000		3,05,000	
				95,000		4,95,000		95,000		4,95,000		51.Motor Vehicles	1,00,000		4,40,000	
												52.Machinery and Equipment				
1,41,54,309	1,08,39,825	3,32,34,489	29,76,460	1,46,95,000	1,55,00,000	4,46,99,000	1,02,00,000	1,46,95,000	1,55,00,000	4,46,99,000	1,02,00,000	<b>TOTAL (04)</b>	1,56,40,000	1,54,00,000	4,77,70,000	99,00,000
												<b>(05) Payment due to MESEB/Municipal Board/Telephone Bills(BSNL)</b>				
	40,118	4,08,908		1,50,000	1,00,000	4,10,000	4,00,000	1,50,000	1,00,000	4,10,000	4,00,000	13.Office Expenses	1,55,000		4,35,000	
				1,30,000		3,00,000		1,30,000		3,00,000		14.Rents, Rates and Taxes	1,40,000	1,00,000	3,10,000	4,00,000
	40,118	4,08,908		2,80,000	1,00,000	7,10,000	4,00,000	2,80,000	1,00,000	7,10,000	4,00,000	<b>TOTAL (05)</b>	2,95,000	1,00,000	7,45,000	4,00,000
												<b>(06) Implementation of R.T.I.Act</b>				
				50,000		20,000		50,000		20,000		13.Office Expenses	60,000		30,000	
				50,000		30,000		50,000		30,000		14.Rents, Rates and Taxes				
												21.Supplies and Materials	60,000		33,000	
				1,00,000		50,000		1,00,000		50,000		<b>TOTAL (06)</b>	1,20,000		63,000	
												<b>(07) Setting up of ground water establishments and infrastructures</b>				
					5,00,000				5,00,000			01.Salaries		5,00,000		
					2,00,000				2,00,000			02.Wages		2,00,000		
					2,00,000				2,00,000			13.Office Expenses		2,00,000		
					9,00,000				9,00,000			<b>TOTAL (07)</b>		9,00,000		
2,64,97,923	1,08,79,943	17,32,33,672	29,76,460	2,79,75,000	1,65,00,000	19,93,25,000	1,06,00,000	2,79,75,000	1,65,00,000	19,93,25,000	1,06,00,000	<b>TOTAL 001</b>	3,01,90,000	1,64,00,000	20,90,48,000	1,03,00,000
												<b>005 INVESTIGATION</b>				
												<b>(01) Survey and Investigation</b>				
	4,00,000		1,05,98,977		54,00,000		26,00,000		54,00,000		26,00,000	27.Minor Works		30,00,000		65,00,000
												50.Other Charges				
	4,00,000		1,05,98,977		54,00,000		26,00,000		54,00,000		26,00,000	<b>TOTAL (01)</b>		30,00,000		65,00,000
	4,00,000		1,05,98,977		54,00,000		26,00,000		54,00,000		26,00,000	<b>TOTAL 005</b>		30,00,000		65,00,000
												<b>052 MACHINERY AND EQUIPMENT</b>				
												<b>(01) Purchase of machinery and equipments for Irrigation</b>				

## GRANT 43

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					15,00,000				15,00,000							
					15,00,000				15,00,000			27.Minor Works		35,00,000		
					15,00,000				15,00,000			52.Machinery and Equipment		35,00,000		
					15,00,000				15,00,000			TOTAL (01)		35,00,000		
					15,00,000				15,00,000			TOTAL 052		35,00,000		
												799 SUSPENSE				
		- 81,397		36,00,000				36,00,000				(01) Stock				
												43.Suspense	37,00,000			
												70.Deduct recoveries/Deduct recoveries (Suspense)				
		- 81,397		36,00,000				36,00,000				TOTAL (01)	37,00,000			
												(02) Miscellaneous Advance				
		- 22,22,200		7,00,000				7,00,000				43.Suspense	7,50,000			
												70.Deduct recoveries/Deduct recoveries (Suspense)				
		- 22,22,200		7,00,000				7,00,000				TOTAL (02)	7,50,000			
		- 23,03,597		43,00,000				43,00,000				TOTAL 799	44,50,000			
												800 OTHER EXPENDITURE				
												(02) Rationalisation of Minor Irrigation Schemes				
	4,74,341											27.Minor Works				
	4,74,341											TOTAL (02)				
												(07) Improvement of modernisation of existing Irrigation				
	1,96,46,000		13,20,614			16,00,000				16,00,000		27.Minor Works			16,70,000	
					10,00,000	2,10,00,000			10,00,000	2,10,00,000		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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	1,96,46,000		13,20,614		10,00,000	16,00,000	2,10,00,000		10,00,000	16,00,000	2,10,00,000			10,00,000	16,70,000	1,40,00,000
			12,88,422		1,10,00,000				1,10,00,000					1,10,00,000		
			12,88,422		1,10,00,000				1,10,00,000					1,10,00,000		
	88,00,003		1,03,21,203			57,50,000	1,40,00,000			57,50,000	1,40,00,000				59,60,000	2,30,00,000
	88,00,003		1,03,21,203			57,50,000	1,40,00,000			57,50,000	1,40,00,000				59,60,000	2,30,00,000
			6,49,99,533		6,50,00,000				6,50,00,000					7,75,00,000		
			6,49,99,533		6,50,00,000				6,50,00,000					7,75,00,000		
	70,00,000		28,10,049				1,00,00,000				1,00,00,000					1,00,00,000
	70,00,000		28,10,049				1,00,00,000				1,00,00,000					1,00,00,000
	1,10,06,000		1,93,543		1,00,00,000				1,00,00,000					50,00,000		30,00,000
	1,10,06,000		1,93,543		1,00,00,000				1,00,00,000					50,00,000		30,00,000
				1,40,000	5,00,000	6,00,000		1,40,000	5,00,000	6,00,000			1,50,000	5,00,000	6,05,000	

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## GRANT 43

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
		19,059		60,000	2,00,000	1,00,000		60,000	2,00,000	1,00,000						
				40,000	2,00,000	1,00,000		40,000	2,00,000	1,00,000						
		19,059		2,40,000	9,00,000	8,00,000		2,40,000	9,00,000	8,00,000			2,70,000	9,00,000	8,35,000	
	39,10,000		89,954		25,00,000		25,00,000		25,00,000		25,00,000					25,00,000
	39,10,000		89,954		25,00,000		25,00,000		25,00,000		25,00,000			25,00,000		25,00,000
				99,990	5,00,000				5,00,000					5,00,000		
				99,990	5,00,000				5,00,000					5,00,000		
					5,00,000				5,00,000					5,00,000		
					5,00,000				5,00,000					5,00,000		
					8,00,000				8,00,000					8,00,000		
					8,00,000				8,00,000					8,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							5,60,00,000				5,60,00,000	<b>(21) Repair, Renovation &amp; Restoration of Water Bodies</b>				
							5,60,00,000				5,60,00,000	27.Minor Works				5,60,00,000
												<b>TOTAL (21)</b>				5,60,00,000
			4,87,417				20,00,000				20,00,000	<b>(22) Promotion of Water User Efficiency</b>				
			4,87,417				20,00,000				20,00,000	27.Minor Works				20,00,000
												<b>TOTAL (22)</b>				20,00,000
	79,072				10,00,000		5,00,000		10,00,000		5,00,000	<b>(23) Water Quality Management in Water Resources</b>				
	79,072				10,00,000		5,00,000		10,00,000		5,00,000	27.Minor Works		10,00,000		5,00,000
												<b>TOTAL (23)</b>		10,00,000		5,00,000
	32,15,00,000				96,00,00,000				96,00,00,000			<b>(25) Integrated Development of Water Resources</b>				
	32,15,00,000				96,00,00,000				96,00,00,000			27.Minor Works		49,00,00,000		
												<b>TOTAL (25)</b>		49,00,00,000		
						1,00,00,000				1,00,00,000		<b>(26) Thirteenth Finance Commission Grant for Water Sector Management</b>				
						1,00,00,000				1,00,00,000		27.Minor Works			4,00,00,000	
							1,00,00,000				1,00,00,000	<b>TOTAL (26)</b>			4,00,00,000	
												<b>(27) Water Harvesting</b>				
							50,00,000				50,00,000	27.Minor Works				1,75,00,000
							50,00,000				50,00,000	<b>TOTAL (27)</b>				1,75,00,000
	80,00,000		20,00,000		25,00,000				25,00,000			<b>(28) Climate change study &amp; adaptation for the water resources sector including infrastructures and procurement of equipments</b>				
	80,00,000		20,00,000		25,00,000				25,00,000			27.Minor Works		60,00,000		
												<b>TOTAL (28)</b>		60,00,000		
	97,23,000		2,76,609		80,00,000				80,00,000			<b>(29) Viability gap funding for convergence</b>				
	97,23,000		2,76,609		80,00,000				80,00,000			27.Minor Works		80,00,000		
												<b>TOTAL (29)</b>		80,00,000		
												<b>(30) Command Areas Development Activities</b>				

## GRANT 43

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	2,35,00,000						2,20,00,000				2,20,00,000					
	2,35,00,000						2,20,00,000				2,20,00,000					
	20,00,000				50,00,000				50,00,000							
	20,00,000				50,00,000				50,00,000							
	41,56,38,416	19,059	8,38,87,334	2,40,000	106,87,00,000	1,81,50,000	13,30,00,000	2,40,000	106,87,00,000	1,81,50,000	13,30,00,000					
2,64,97,923	42,69,18,359	17,09,49,134	9,74,62,771	3,25,15,000	109,21,00,000	21,74,75,000	14,62,00,000	3,25,15,000	109,21,00,000	21,74,75,000	14,62,00,000					
2,64,97,923	42,85,18,359	17,09,49,134	9,80,34,561	3,25,15,000	109,22,00,000	22,10,85,000	15,31,00,000	3,25,15,000	109,22,00,000	22,10,85,000	15,31,00,000					
					2,20,00,000				2,20,00,000							
					- 1,10,00,000				- 1,10,00,000							
					1,10,00,000				1,10,00,000							
	8,15,659															
					16,50,000				16,50,000							

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 43**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					16,50,000				16,50,000			53.Major Works				
												<b>TOTAL 01</b>		25,00,000		
					16,50,000				16,50,000			02. Creation of Statistical Cell				
												50.Other Charges		18,00,000		
					16,50,000				16,50,000			53.Major Works				
												<b>TOTAL 02</b>		18,00,000		
	8,15,659				33,00,000				33,00,000			<b>TOTAL (02)</b>		43,00,000		
												<b>(03) Ministry of Tribal Affairs (MTA) Schemes</b>				
												53.Major Works				
												<b>TOTAL (03)</b>				
												<b>(04) Minor Irrigation Schemes to be funded by N.E.C. under Flood control &amp; Watershed Management</b>				
												53.Major Works				
												<b>TOTAL (04)</b>				
												<b>(05) Flood Management &amp; River Training Works</b>				
												27.Minor Works				
												Deduct Amount transfered to State Plan				
												<b>TOTAL (05)</b>				
												<b>(06) NEC Scheme for Integrated Water Resources Management</b>				
												50.Other Charges				
												<b>TOTAL (06)</b>				
	8,15,659				1,43,00,000				1,43,00,000			<b>TOTAL 800</b>		1,53,00,000		
	8,15,659				1,43,00,000				1,43,00,000			<b>TOTAL 80</b>		1,53,00,000		
	8,15,659				1,43,00,000				1,43,00,000			<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>		1,53,00,000		
2,64,97,923	42,93,34,018	17,09,49,134	9,80,34,561	3,25,15,000	110,65,00,000	22,10,85,000	15,31,00,000	3,25,15,000	110,65,00,000	22,10,85,000	15,31,00,000	<b>TOTAL 2702</b>	3,49,10,000	65,00,00,000	26,17,33,000	17,22,00,000
												<b>C-Economic Services</b>				
												<b>2711 FLOOD CONTROL AND DRAINAGE</b>				
												<b>NON PLAN AND STATE PLAN</b>				



**GRANT 43**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							25,00,000				25,00,000	27.Minor Works				50,00,000
							25,00,000				25,00,000	TOTAL (01)				50,00,000
							25,00,000				25,00,000	TOTAL 005				50,00,000
							25,00,000				25,00,000	TOTAL 80				50,00,000
			13,56,000		6,00,000		40,00,000		6,00,000		40,00,000	TOTAL NON PLAN AND STATE PLAN		25,00,000		75,00,000
			13,56,000		6,00,000		40,00,000		6,00,000		40,00,000	TOTAL 2711		25,00,000		75,00,000
												<b><u>For Details of Foregoing See Below</u></b>				
												<b>CAPITAL SECTION</b>				
												<b>B-Capital Account of Social Services</b>				
												<b>4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN</b>				
												<b>01 GOVERNMENT RESIDENTIAL BUILDINGS</b>				
												<b>700 OTHER HOUSING.</b>				
												<b>(01) Construction and maintenance of Departmental Buildings</b>				
												27.Minor Works				
												53.Major Works				
												01. Construction and Maintenance of Departmental Buildings				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL 01</b>				
												02. Maintenance of buildings				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL 02</b>				
												<b>TOTAL (01)</b>				
												<b>(02) Maintenance of Buildings</b>				
												27.Minor Works				
												53.Major Works				
	30,51,700		8,47,489													



**GRANT 43**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	25,00,000				30,00,000				30,00,000			<b>190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
												<b>(01) Share Capital Contribution and Investments in Agricultural Institutions</b>				
												54.Investments		30,00,000		
	25,00,000				30,00,000				30,00,000			<b>TOTAL (01)</b>		30,00,000		
	25,00,000				30,00,000				30,00,000			<b>TOTAL 190</b>		30,00,000		
	25,00,000				30,00,000				30,00,000			<b>TOTAL NON PLAN AND STATE PLAN</b>		30,00,000		
	25,00,000				30,00,000				30,00,000			<b>TOTAL 4416</b>		30,00,000		
												<b>C-Capital Account of Economic Services</b>				
												<b>4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION. NON PLAN AND STATE PLAN</b>				
												<b>02 MEDIUM IRRIGATION (NON-COMMERCIAL)</b>				
												<b>800 OTHER EXPENDITURE</b>				
					5,00,000				5,00,000			<b>(01) Works</b>				
												53.Major Works		1,00,000		
					5,00,000				5,00,000			<b>TOTAL (01)</b>		1,00,000		
					5,00,000				5,00,000			<b>TOTAL 800</b>		1,00,000		
					5,00,000				5,00,000			<b>TOTAL 02</b>		1,00,000		
					5,00,000				5,00,000			<b>TOTAL NON PLAN AND STATE PLAN</b>		1,00,000		
					5,00,000				5,00,000			<b>TOTAL 4701</b>		1,00,000		
												<b>C-Capital Account of Economic Services</b>				
												<b>4702 CAPITAL OUTLAY ON MINOR IRRIGATION NON PLAN AND STATE PLAN</b>				
												<b>101 SURFACE WATER</b>				
												<b>(01) Flow Irrigation Works</b>				
	83,29,574		1,26,66,722									27.Minor Works				
					20,00,000		1,90,00,000		20,00,000		1,90,00,000	53.Major Works		20,00,000		1,80,00,000
	83,29,574		1,26,66,722		20,00,000		1,90,00,000		20,00,000		1,90,00,000	<b>TOTAL (01)</b>		20,00,000		1,80,00,000



## GRANT 43

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							5,00,000				5,00,000					
							5,00,000				5,00,000					
	75,00,00,000				5,00,00,000		80,00,00,000		5,00,00,000		80,00,00,000			5,00,00,000		80,00,00,000
	75,00,00,000				5,00,00,000		80,00,00,000		5,00,00,000		80,00,00,000			5,00,00,000		80,00,00,000
							2,00,000				2,00,000					2,00,000
							2,00,000				2,00,000					2,00,000
			1,99,97,868		2,00,00,000				2,00,00,000							
			1,99,97,868		2,00,00,000				2,00,00,000					75,00,000		
	2,50,00,000						2,50,00,000				2,50,00,000			10,00,000		55,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 43**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	2,50,00,000						2,50,00,000				2,50,00,000			10,00,000		55,00,000
	78,33,29,574		3,26,64,590		7,20,00,000		84,47,00,000		7,20,00,000		84,47,00,000			6,05,00,000		82,42,00,000
	78,33,29,574		3,26,64,590		7,20,00,000		84,47,00,000		7,20,00,000		84,47,00,000			6,05,00,000		82,42,00,000
					5,00,00,000				5,00,00,000					5,00,00,000		
					5,00,00,000				5,00,00,000					5,00,00,000		
					5,00,00,000				5,00,00,000					5,00,00,000		
					5,00,00,000				5,00,00,000					5,00,00,000		
	78,33,29,574		3,26,64,590		12,20,00,000		84,47,00,000		12,20,00,000		84,47,00,000			11,05,00,000		82,42,00,000
					4,63,00,000		10,00,00,000		4,63,00,000		10,00,00,000			50,00,000		5,75,00,000
					4,63,00,000		10,00,00,000		4,63,00,000		10,00,00,000			50,00,000		5,75,00,000
					4,63,00,000		10,00,00,000		4,63,00,000		10,00,00,000			50,00,000		5,75,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 43

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
					4,50,00,000				4,50,00,000							
					4,50,00,000				4,50,00,000							
					4,50,00,000				4,50,00,000							
					9,13,00,000		10,00,00,000		9,13,00,000		10,00,00,000					
					9,13,00,000		10,00,00,000		9,13,00,000		10,00,00,000					
					5,00,00,000				5,00,00,000							
					5,00,00,000				5,00,00,000							
					5,00,00,000				5,00,00,000							
					5,00,00,000				5,00,00,000							
					45,00,00,000				45,00,00,000							
					45,00,00,000				45,00,00,000							
					40,50,00,000				40,50,00,000							
					40,50,00,000				40,50,00,000							
					45,50,00,000				45,50,00,000							

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 43**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					45,50,00,000				45,50,00,000			<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>		45,50,00,000		
					54,63,00,000		10,00,00,000		54,63,00,000		10,00,00,000	<b>TOTAL 4711</b>		54,00,00,000		9,75,00,000
12,68,43,262	197,68,06,990	57,98,21,007	59,17,64,606	14,34,47,000	387,81,87,000	61,28,53,000	153,42,99,000	14,34,47,000	387,81,87,000	61,28,53,000	153,42,99,000	<b>GRAND TOTAL</b>	<i>Voted...</i> 15,57,55,000	389,07,90,000	67,53,88,000	166,42,24,000
					2,00,000				2,00,000				<i>Charged..</i>	2,00,000		

**2702 - MINOR IRRIGATION**

**80 - GENERAL**

**799 - SUSPENSE**

**70 - Deduct recoveries/Deduct recoveries (Suspense)**

19,00,000

19,00,000

19,50,000