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

ADMINISTRATION OF COMMUNITY AND RURAL DEVELOPMENT.

	REVENUE	CAPITAL	TOTAL	
Voted	628,32,44,000	62,56,000	628,95,00,000	
Charged	-	-	-	

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

COMMUNITY AND RURAL DEVELOPMENT DEPARTMENT.

	Actuals 2	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	3-2014		Budge	et Estima	ates 2014-	-2015
Gen	eral		chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2,32,13,500	10,84,68,000 38,60,00,000 7,96,177		30,08,773 38,12,77,199 124,98,00,22	4,14,38,000	5,02,00,000 49,00,00,000 30,20,00,000		2,10,00,000 2,50,00,000 47,50,00,000 131,11,44,000 22,56,000	4,14,38,000	5,02,00,000 49,00,00,000 30,20,00,000		2,10,00,000 2,50,00,000 47,50,00,000 131,11,44,00 22,56,000	2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- 2505 RURAL EMPLOYMENT. 2515 OTHER RURAL DEVELOPMENT PROGRAMMES CAPITAL SECTION B-Capital Account of Social Services	4,97,71,000	10,50,00,000 39,00,00,000 1,70,00,000		2,50,00,000 357,50,00,000 162,11,44,000 22,56,000

A	Actuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	3-2014		Budge	et Estima	tes 2014	-2015
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six	xth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	`	,	10,82,710	`	`	,	40,00,000	`	,	·	40,00,000	4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES -	,	•	`	40,00,000
2,32,13,500	49,52,64,177	33,73,12,941	163,51,68,91	4,14,38,000	84,22,00,000	46,94,62,000	183,84,00,000	4,14,38,000	84,22,00,000	46,94,62,000	183,84,00,000	GRAND TOTAL	4,97,71,000	51,20,00,000	50,03,29,000	522,74,00,000
		19,60,500				62,00,000				62,00,000		REVENUE SECTION B-Social Services 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS			65,00,000	
												800 Other expenditure				
		19,60,500				62,00,000				62,00,000		TOTAL 07			65,00,000	
		19,60,500				62,00,000				62,00,000		TOTAL NON PLAN AND STATE PLAN			65,00,000	
		19,60,500				62,00,000				62,00,000		TOTAL 2216			65,00,000	
							2,10,00,000 2,10,00,000 2,10,00,000				2,10,00,000 2,10,00,000 2,10,00,000	AND AGRICULTURAL LABOUR TOTAL NON PLAN AND STATE PLAN				
GENERAI												003 TRAINING (WILL INCLUDE TRYSEM TRAINING OF RURAL YOUTH FOR SE 101 SUBSIDY TO DISTRICT RURAL DEVELOPMENT AGENCIES-	erisation by			

1				1	1	ı		1	1	GRANI			1		1	
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												800 OTHER EXPENDITURE 06 SELF EMPLOYMENT PROGRAMMES				
	10,84,68,000		30,08,773		5,02,00,000		2,50,00,000		5,02,00,000		2,50,00,000	101 SWARNAJAYANTI GRAM SWAROZGAR YOJANA 800 OTHER EXPENDITURE		10,50,00,000		2,50,00,0
	10,84,68,000		30,08,773		5,02,00,000		2,50,00,000		5,02,00,000		2,50,00,000	TOTAL 06		10,50,00,000		2,50,00,0
	10,84,68,000		30,08,773		5,02,00,000		2,50,00,000		5,02,00,000		2,50,00,000	TOTAL NON PLAN AND STATE PLAN		10,50,00,000		2,50,00,0
												CENTRALLY SPONSORED SCHEMES 800 OTHER EXPENDITURE				
												003 TRAINING (WILL INCLUDE TRYSEM TRAINING OF RURAL YOUTH FOR SE 800 OTHER EXPENDITURE				
	10.04 (0.000											TOTAL CENTRALLY SPONSORED SCHEMES				
	10,84,68,000		30,08,773		5,02,00,000		2,50,00,000		5,02,00,000		2,50,00,000			10,50,00,000		2,50,00,0
												2505 RURAL EMPLOYMENT. NON PLAN AND STATE PLAN 702 SCHEMES UNDER LR.D. PROGRAMME.				
			3,93,71,893				7,50,00,000				7,50,00,000	01 NATIONAL PROGRAMME 702 JAWAHAR GRAM SAMRIDHI YOJAN 800 OTHER EXPENDITURE				57,50,00,0
			3,93,71,893				7,50,00,000				7,50,00,000					57,50,00,0
							.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	TOTAL 01				0.10010010
	38,60,00,000		34,19,05,306		49,00,00,000		40,00,00,000		49,00,00,000		40,00,00,000	02 RURAL EMPLOYMENT GUARANTEE SCHEME. 101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.		39,00,00,000		300,00,00,0
	38,60,00,000		34,19,05,306		49,00,00,000		40,00,00,000		49,00,00,000		40,00,00,000			39,00,00,000		300,00,00,
												60 OTHER PROGRAMME:- 800 OTHER EXPENDITURE-				
												TOTAL 60				
	38,60,00,000		38,12,77,199		49,00,00,000		47,50,00,000		49,00,00,000		47,50,00,000	TOTAL NON PLAN AND STATE PLAN		39,00,00,000		357,50,00,0
												CENTRALLY SPONSORED SCHEMES 01 NATIONAL PROGRAMME 701 JAWAHAL ROZGAR YOJANA				
												TOTAL 01				

I	Actuals 2	012-201	3	Budge	et Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	3-2014		Budge	et Estima	tes 2014	-2015
Gen	eral	Sixth S Part II	chedule Areas	Gen			chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Sche	xth edule Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
	38,60,00,000		38,12,77,199		49,00,00,000		47,50,00,000		49,00,00,000		47,50,00,000	TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 2505		39,00,00,000		357,50,00,000
2,31,60,126		33,14,08,104		4,13,73,000 65,000	8,00,00,000	39,42,62,000	3,87,44,000	4,13,73,000 65,000		39,42,62,000		2515 OTHER RURAL DEVELOPMENT PROGRAMMES NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION. 003 TRAINING	4,96,96,000	50,00,000	42,03,29,000	11,37,44,000
53,374 2,32,13,500	7,96,177 7,96,177	39,44,337 33,53,52,441	3,23,90,153 117,00,24,99 2 120,57,00,22		22,20,00,000		127,24,00,000		22,20,00,000	6,90,00,000		102 COMMUNITY DEVELOPMENT- 792 Irrecoverable Loans written off 800 OTHER EXPENDITURES- TOTAL NON PLAN AND STATE PLAN	4,97,71,000	1,20,00,000		0 150,74,00,000 0 162,11,44,000
2 22 12 500	7.0/ 177	22 52 52 441	4,41,00,000 4,41,00,000									CENTRALLY SPONSORED SCHEMES 800 OTHER EXPENDITURES- TOTAL CENTRALLY SPONSORED SCHEMES				
2,32,13,500	1,96,171	33,53,52,441	124,98,00,229	4,14,38,000	30,20,00,000	46,32,62,000	22,56,000	4,14,38,000	30,20,00,000	46,32,62,000		CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING.	4,97,71,000	1,70,00,000	49,38,29,000	162,11,44,000 22,56,000
							22,56,000 22,56,000				22,56,000 22,56,000	TOTAL OF				22,56,000

_							,	1	1	GRANI	. 31					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	,	`	,	`	`	`	`	ì	`		`	`	,	,
							22,56,000				22,56,000	TOTAL 4216				22,56,000
												C-Capital Account of Economic Services 4515 CAPITAL OUTLAY ON OTHER				
												RURAL DEVELOPMENT				
												PROGRAMMES -				
			10,82,710				40,00,000				40,00,000	NON PLAN AND STATE PLAN				40,00,00
											40,00,000					40,00,00
			10,82,710				40,00,000				40,00,000	TOTAL NON PLAN AND STATE PLAN				40,00,00
			10,82,710				40,00,000				40,00,000	momit 4545				40,00,00
2,32,13,500	49,52,64,177	33,73,12,941	163,51,68,911	4,14,38,000	84,22,00,000	46,94,62,000	183,84,00,000	4,14,38,000	84,22,00,000	46,94,62,000	183,84,00,000	GRAND TOTAL	4,97,71,000	51,20,00,000	50,03,29,000	522,74,00,00
												For Details of Foregoing See Below				
												REVENUE SECTION				
												B-Social Services				
												2216 HOUSING-				
												NON PLAN AND STATE PLAN				
												07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS				
												(02) Other maintenance expenditure				
		19,60,500										27.Minor Works				
												01. Ordinary Repairs.				
						62,00,000				62,00,000		27.Minor Works			65,00,000	
						62,00,000				62,00,000		TOTAL 01			65,00,000	
		19,60,500				62,00,000				62,00,000		TOTAL (02)			65,00,000	
		19,60,500				62,00,000				62,00,000		TOTAL 053			65,00,000	
												800 Other expenditure				
												(01) Construction				
												01. Block Development officers' quarters.				
												27.Minor Works				
												TOTAL 01				
												02. Extension officers' quarter.				
CENERAI	<u> </u>						<u> </u>			i		0	erisation by	NUO NA		

Act	tuals 201	12-2013	3	Budge	t Estima	tes 2013-	2014	Revise	d Estim	ates 2013			Budge	t Estim	ates 2014	-2015
Genera	S		chedule	,		Sixth Sixth Sixth II	chedule			1	chedule	Head of Accounts	Gene		Six	kth edule
	Plan No	on Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
		19,60,500 19,60,500 19,60,500	,			62,00,000	`			62,00,000		53.Major Works TOTAL 02 TOTAL 01) TOTAL 800 TOTAL 07 TOTAL NON PLAN AND STATE PLAN TOTAL 2216 C-Economic Services 2401 CROP HUSBANDRY NON PLAN AND STATE PLAN 115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR (03) Water Supply, etc. 31.Grants - in - aid (Salary) TOTAL (03)			65,00,000 65,00,000 65,00,000	
CENEDAL							2,10,00,000				2,10,00,000	(04) Assitance to Small Famers and Marginal Farmers 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 45.Interests 52.Machinery and Equipment 53.Major Works				

M	DI	NI. DI	Plan	Non Plan	Plan	NI DI	Plan	M D1	DI	Non Plan	ı		Non Plan	DI	NI	DI
Non Plan 1	Plan 2	Non Plan	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	Non Pian 14	Plan 15	Non Plan 16	Plan 17
` `		` `	,	,	•	,	,	` `	,	,	12	13	14	13	10	1 /
												61.Depreciation				
							2,10,00,000				2,10,00,000					
							2,10,00,000				2,10,00,000					
							2,10,00,000									
							2,10,00,000				2,10,00,000					
							2,10,00,000				2,10,00,000	101112 2101				
												C-Economic Services				
												2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- NON PLAN AND STATE PLAN 003 TRAINING (WILL INCLUDE TRYSEM TRAINING OF RURAL YOUTH FOR SE LF-EMPLOYMENT)				
												(01) Integrated Rural Development Programme(IRDP). Main Programme.				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Development of Women and Children in Rural Areas (DWCRA) . 31.Grants - in - aid (Salary) TOTAL (02)				
												(03) Strengthening of State Institute for Research and Training in Rural Development(SIRD)				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Training will cover Trysem Infrastructure including setting up Mini ITI- 31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Swarnjayanti Gram Swarozgar Yojana (SGSY) Main Programme 31.Grants - in - aid (Salary) TOTAL (05)				
												TOTAL 003				
												101111000				
GENERAI		1	l	1		1				ı	l .	Compute	orisation by	NIC Mo	eghalava Sta	to Contro

A	Actuals 2	2012-2013 Budget E Sixth Schedule			t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estim	ates 2014-	-2015
Gene			chedule			Sixth S Part II	chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			4					,			12	101 SUBSIDY TO DISTRICT RURAL DEVELOPMENT AGENCIES- (02) State Institute for Research & Training of Rural development (SIRD) 31.Grants - in - aid (Salary) TOTAL (02) TOTAL 101 800 OTHER EXPENDITURE (01) DRDA Administration 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 31.Grants - in - aid (Salary) TOTAL (01) (02) Strengthening of CD Administration 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses	14			17
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
GENERAL												(03) Swarnjayanti gram Swarozgar Yojana	erisation by			

Non Plan	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)				
												TOTAL (03)				
												(04) District Rural Development Agency Administration				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Strengthening of Community Development under S.G.S.Y.				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (05)				
												(06) State Institute for Research & Trg. of Rural Development (SIRD)				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(08) Tribal Area Development Programme under Article 275 (1).				
												31.Grants - in - aid (Salary)				
												01. Construction of Ropeways.				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (08)				
												(09) Integrated Wastland Development Scheme.				
												31.Grants - in - aid (Salary)				
GENERAI													erisation by	NII 0 NA-	C4	

		2012 201	2	n .	4 TO 41	4 0010	2014	ъ.	117 **	GRANT		T	ъ.	4 E		2017
			chedule				chedule				chedule				six	ĸth
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Head of Accounts	Gene	eral	Sche Part II	edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (09)				
												TOTAL 800				
												06 SELF EMPLOYMENT PROGRAMMES 101 SWARNAJAYANTI GRAM SWAROZGAR YOJANA				
												(01) Integrated Rural Development Programme (IRDP) Main Programme.				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Development of Women and Children in Rural Areas				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Strengthening of State Institute for Research and Training in Rural Development (SIRD)				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Training will cover Trycem infrastructure including setting of Mini ITI				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Swarnajayanti Gram Swarizgar Yojana				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												TOTAL 101				
												800 OTHER EXPENDITURE				
GENERAL	r	•	•					•				2		NII O NA-	nhalava Sta	

					1					GRANT	31				1	
Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`	`	`	`	,	,		`	`	•	(01) DRDA Administration 31.Grants - in - aid (Salary)	`		,	•
												TOTAL (01)				
												(02) Strengthening of C.D. Administration 31.Grants - in - aid (Salary) TOTAL (02)				
												(03) Swarnajayanti Gram Swarozgar Yojana				ļ
												31.Grants - in - aid (Salary)				
			30,08,773	i i			50,00,000				50,00,000	36.Grants-in-aid General (Non-Salary)				50,00,000
			30,08,773				50,00,000				50,00,000	TOTAL (03)				50,00,000
												(04) District Rural Development Agency Administration				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Strengthening of Community Development under SGSY				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) State Institute for Research & Training of Rural Development (SIRD)				
	58,68,000				1,00,00,000				1,00,00,000)		31.Grants - in - aid (Salary)		1,00,00,00	0	
												36.Grants-in-aid General (Non-Salary)				
	58,68,000				1,00,00,000				1,00,00,000			TOTAL (06)		1,00,00,00	0	
												(07) Extension Training Centre (ETC)				
	20,00,000											31.Grants - in - aid (Salary)				
	20,00,000											TOTAL (07)				
												(08) Tribal Area Development Programme under Article 275 (1)				
												31.Grants - in - aid (Salary)				ļ
												36.Grants-in-aid General (Non-Salary)				
GENERAL						u					U	Compu	terisation by	NUC Ma	ahalawa Cta	to Comtuo

Α	Actuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estima	ates 2013	3-2014		Budge	t Estima	tes 2014	-2015
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six	xth edule
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							2,00,00,000				2,00,00,000	01. Construction of Ropeways 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL 01				2,00,00,000
							2,00,00,000				2,00,00,000	TOTAL (08)				2,00,00,000
	10,06,00,000											(09) Integrated Wasteland Development Scheme 31.Grants - in - aid (Salary) TOTAL (09) (10) Meghalaya State Rural Livelihood Society 36.Grants-in-aid General (Non-Salary) 01. Swarnjayanti Gram Swarozgar Yojana.				
					1,00,00,000)			1,00,00,000			36.Grants-in-aid General (Non-Salary)		1,00,00,000		
					1,00,000				1,00,000			TOTAL 01 02. Meghalaya Plantation Crop/Spices Development Project. 36.Grants-in-aid General (Non-Salary) TOTAL 02		1,00,00,000		
												03. Bio Fuel Plantation				
					3,00,00,000				3,00,00,000			36.Grants-in-aid General (Non-Salary)		2,00,00,000		
					3,00,00,000				3,00,00,000			TOTAL 03		2,00,00,000		
					1,00,000				1,00,000			04. Pine Needle Briquetting Project. 36.Grants-in-aid General (Non-Salary) TOTAL 04				

NI. DI.	DI	NI. DI	Plan	Non Plan	Plan	M. DI	Plan	N. DI	DI	Non Plan	1		Non Plan	DI	M. DI	DI.
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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	10,06,00,000				4,02,00,000				4,02,00,000			TOTAL (10)		3,00,00,000		
												(11) National Rural Livelihood Mission.				
												36.Grants-in-aid General (Non-Salary)		6,50,00,000		
												TOTAL (11)		6,50,00,000		
	10,84,68,000		30,08,773		5,02,00,000		2,50,00,000		5,02,00,000		2,50,00,000	TOTAL 800		10,50,00,000		2,50,00,000
	10,84,68,000		30,08,773		5,02,00,000		2,50,00,000		5,02,00,000		2,50,00,000	TOTAL 06		10,50,00,000		2,50,00,000
	10,84,68,000		30,08,773		5,02,00,000		2,50,00,000		5,02,00,000		2,50,00,000	TOTAL NON PLAN AND STATE PLAN		10,50,00,000		2,50,00,000
												CENTRALLY SPONSORED SCHEMES 800 OTHER EXPENDITURE				
												(03) National Wasteland Development Programme				
												Grant to District Rural Development Agencies. 31.Grants - in - aid (Salary)				
												TOTAL (03)				
												TOTAL 800				
												003 TRAINING (WILL INCLUDE TRYSEM TRAINING OF RURAL YOUTH FOR SE LF-EMPLOYMENT)				
												(01) Integrated Rural Development Programme (main programme)				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Establishment of State Institute for Research and Training in Rural Development.				
												31.Grants - in - aid (Salary) TOTAL (02)				
												(06) Strengthening of State Institute for Research and Training i n Rural Development (SIRD)				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												TOTAL 003				
												800 OTHER EXPENDITURE				
GENERAL												(02) Strengthening of State Institute For Research and Training in Rural Development (SIRD)	erisation by			

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	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
												31.Grants - in - aid (Salary) TOTAL (02) TOTAL 800 TOTAL CENTRALLY SPONSORED SCHEMES				
10,	,84,68,000		30,08,773		5,02,00,000		2,50,00,000		5,02,00,000		2,50,00,000			10,50,00,000		2,50,00,000
GENERAL												31.Grants - in - aid (Salary)	erisation by			_

Von Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`	`	,	`	`	`	`	`	`	,	TOTAL (02)	`	`	`	
												(03) Indira Gandhi Awass Yojana (IAY)-				
			3,93,71,893	1								31.Grants - in - aid (Salary)				
							7,50,00,000					36.Grants-in-aid General (Non-Salary)				57,50,00,0
			3,93,71,893				7,50,00,000				7,50,00,000	TOTAL (03)				57,50,00,0
												(04) Social Forestry Programme				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Indira Awaas Yojana (IAY)				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												31.Grants - in - aid (Salary)				
												(07) Million Wells Scheme				
												31.Grants - in - aid (Salary)				
												TOTAL (07)				
										<u> </u>						
												(10) Sampoorna Grameen Rozgar Yojana (SGRY)				
												31.Grants - in - aid (Salary)				
												TOTAL (10)				
												(11) The National Rural Employment Guarantee.				
												01.Salaries				
												31.Grants - in - aid (Salary)				
												TOTAL (11)				
												(12) For Topping uo of IAY.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (12)				
			3,93,71,893				7,50,00,000				7,50,00,000	TOTAL 702				57,50,00,
			., .,,576				,,,					800 OTHER EXPENDITURE				
ENERAL											l		erisation by			<u> </u>

	4 1 2	012 201	2	D. 1.	4 T-4° :	4 2012	2014	D.	- J T4*	GRANI			n ı	4 Tr.4* :	.4 201 4	2017
A	etuals 2	012-201		,	et Estima	tes 2013-		Revise	ed Estim	ates 2013			Budge	et Estima	ates 2014	
Gene	eral	Part II	chedule Areas	Gen	neral	Part II	chedule Areas	Gen	eral	Part II	schedule Areas	Head of Accounts	Gene	eral		xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			3,93,71,893				7,50,00,000	•			7,50,00,000	(01) Jarahar Gram Samridhi Yojana 01.Salaries 31.Grants - in - aid (Salary) TOTAL (01) TOTAL 800 TOTAL 01 02 RURAL EMPLOYMENT GUARANTEE SCHEME. 101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME. (01) The National Rural Employment Guarantee. 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)				57,50,00,000
			34,19,05,306				40,00,00,000				40,00,00,000	TOTAL (01)				300 00 00 000
	38,60,00,000				39,00,00,000				39,00,00,000			(02) Convergence under MGNREGA 36.Grants-in-aid General (Non-Salary) TOTAL (02)		39,00,00,000		
					10,00,00,000				10,00,00,000			(03) State Employment Guarantee Fund 36.Grants-in-aid General (Non-Salary) TOTAL (03)				
	38,60,00,000		34,19,05,306		49,00,00,000		40,00,00,000		49,00,00,000		40,00,00,000			39,00,00,000		300,00,00,000
	38,60,00,000		34,19,05,306		49,00,00,000		40,00,00,000		49,00,00,000		40,00,00,000			39,00,00,000		300,00,00,000

Non Plan	Plan 2	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	ı	1				L I		1	•
1	2					Non Plan	Pian	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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	`	`	`	`	`	,		`	,	`	,	(01) Schemes under I.R.D.Programme_ 31.Grants - in - aid (Salary)	,	`		
												TOTAL (01)				
												(05) Development of women and Children in rural Areas- 31.Grants - in - aid (Salary) TOTAL (05)				
												(07) Special Schemes for assistance to small and marginal farmers 31.Grants - in - aid (Salary) TOTAL (07)				
												TOTAL 800				
												TOTAL 60				
3	38,60,00,000		38,12,77,199		49,00,00,000		47,50,00,000		49,00,00,000		47,50,00,000	TOTAL NON PLAN AND STATE PLAN		39,00,00,000)	357,50,00,00
												CENTRALLY SPONSORED SCHEMES 01 NATIONAL PROGRAMME 701 JAWAHAL ROZGAR YOJANA				
												(01) Jawahar Rozgar Yojana (JRY) 31.Grants - in - aid (Salary) TOTAL (01)				
												(02) Scheme for Assured Employment to the Rural Poor in Revamped Public Distribution System (R.P.D.S.)				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												TOTAL 701				
												TOTAL 01				
												TOTAL CENTRALLY SPONSORED SCHEMES				
3	38,60,00,000		38,12,77,199		49,00,00,000		47,50,00,000		49,00,00,000		47,50,00,000	TOTAL 2505 C-Economic Services		39,00,00,000)	357,50,00,00
GENERAL													erisation by			

A	Actuals	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estima	ates 2014-	2015
Gene			chedule			Sixth So Part II	chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
	`	`	,	3,10,00,000	× ·		× ·	3,10,00,000	,	,	,	2515 OTHER RURAL DEVELOPMENT PROGRAMMES NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION. (01) Directorate of Community Development-* 01.Salaries	3,85,00,000	`		,
				50,000 36,00,000 40,00,000				50,000 36,00,000 40,00,000				02.Wages 06.Medical Treatment 11.Domestic travel expenses	70,000 39,00,000 42,00,000			
2,31,60,126		26,39,659	57,399	22,00,000 18,000				22,00,000 18,000				13.Office Expenses 14.Rents, Rates and Taxes 16.Publications	24,00,000 20,000			
				25,000 15,000				25,000 15,000				26.Advertising and Publicity 27.Minor Works 28.Professional Services	40,000 18,000			
				15,000 70,000				15,000 70,000				31.Grants - in - aid (Salary) 50.Other Charges 51.Motor Vehicles	18,000 80,000			
2,31,60,126		26,39,659	57,399					4,09,93,000				TOTAL (01)	4,92,46,000			
						1,05,00,000				1,05,00,000		(02) District offices under Community Development:- 01.Salaries 02.Wages			1,38,00,000	
GENERAL						8,50,000				8,50,000		06.Medical Treatment	erisation by	NUC N	11,70,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

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Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
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						6,50,000				6,50,000		11.Domestic travel expenses			8,10,000	
		1,49,81,542	21,911			6,00,000				6,00,000		13.Office Expenses			6,30,000	
												14.Rents, Rates and Taxes				
												16.Publications				
												26.Advertising and Publicity				
												28.Professional Services				
												50.Other Charges				
												51.Motor Vehicles				
		1,49,81,542	21,911			1,26,75,000				1,26,75,000		TOTAL (02)			1,65,00,000	
												(03) Sub-divisional Organisation Planning				
						24,00,000				24,00,000		01.Salaries			24,00,000	
						45,000				45,000		02.Wages			48,000	
						9,00,000				9,00,000		06.Medical Treatment			14,00,000	
						3,00,000				3,00,000		11.Domestic travel expenses			3,35,000	
		16,28,454	2,33,192			2,40,000				2,40,000		13.Office Expenses			2,55,000	
						37,000				37,000		14.Rents, Rates and Taxes			45,000	
						28,000				28,000		16.Publications			29,000	
						24,000				24,000		26.Advertising and Publicity			24,000	
						24,000				24,000		28.Professional Services				
												30.Other Contractual Services				
												31.Grants - in - aid (Salary)			21,000	
						21,000				21,000		50.Other Charges			24,000	
												51.Motor Vehicles				
		16,28,454	2,33,192			40,19,000				40,19,000		TOTAL (03)			45,81,000	
												(05) Stage-II Block Offices :-				
						34,60,00,000				34,60,00,000		01.Salaries			36,24,00,000	
						7,50,000				7,50,000		02.Wages			9,10,000	
GENERAL				1	l	1	1	1	l			0	erisation by	NUO NA-		

A	Actuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	-2014		Budge	t Estima	ates 2014-	2015
Gene		1	chedule			Sixth So Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
V 70	DI.	N 51	Plan	Non Plan	Plan	N DI	Plan	V 51	- NI	Non Plan			Non Plan	DI.	h. 51	
Non Plan 1	Plan 2	Non Plan	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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						58,00,000				58,00,000		06.Medical Treatment			69,20,000	
						97,00,000				97,00,000		11.Domestic travel expenses			1,02,00,000	
		31,12,58,423	29,63,065			90,00,000				90,00,000		13.Office Expenses			99,00,000	
						46,000				46,000		14.Rents, Rates and Taxes			50,000	
						32,000				32,000		16.Publications			40,000	
												21.Supplies and Materials				
						80,000				80,000		26.Advertising and Publicity			93,000	
						13,00,000				13,00,000		27.Minor Works			17,20,000	
						40,000				40,000		28.Professional Services			35,000	
						14,50,000				14,50,000		50.Other Charges			22,40,000	
						13,70,000				13,70,000		51.Motor Vehicles			21,50,000	
												52.Machinery and Equipment				
		31,12,58,423	29,63,065			37,55,68,000				37,55,68,000		TOTAL (05)			39,66,58,000	
												(06) Expenditure on Administration Transport etc.for committed portion of special Nutrition programme-				
												01.Salaries				
												02.Wages				
												04.Pensionary Charges				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												28.Professional Services				
GENERAI													erisation by			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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			•				-		•	1		50.Other Charges	-			
												51.Motor Vehicles				
												TOTAL (06)				
												(11) Payment of decretal Amount.				
												13.Office Expenses				
												TOTAL (11)				
												(12) Payment due to MeS.E.B./Municipal/Telephone Bills (BSNL)				
		9,00,026	9,516	1,80,000		10,00,000		1,80,000		10,00,000		13.Office Expenses	2,20,000		14,00,000	
				2,00,000		10,00,000		2,00,000		10,00,000		14.Rents, Rates and Taxes	2,30,000		11,90,000	
		9,00,026	9,516	3,80,000		20,00,000		3,80,000		20,00,000		TOTAL (12)	4,50,000		25,90,000	
												(13) Upgradation of the standard of Administration awarded by the 12/13th Commission.				
												31.Grants - in - aid (Salary)				
												TOTAL (13)				
2,31,60,126		33,14,08,104	32,85,083	4,13,73,000		39,42,62,000		4,13,73,000		39,42,62,000		TOTAL 001	4,96,96,000		42,03,29,000	
												003 TRAINING				
												(01) Study tour etc. for non officers				
				25,000				25,000				11.Domestic travel expenses	30,000			
												31.Grants - in - aid (Salary)				
				25,000				25,000				TOTAL (01)	30,000			
												(02) Training of Comminity Development personnel:-				
				40,000				40,000				11.Domestic travel expenses	45,000			
												34.Scholarships and Stipends				
				40,000				40,000				TOTAL (02)	45,000			
												(03) Enggement of apprentices under Apprenticeship Act 1961.				
												11.Domestic travel expenses				
												34.Scholarships and Stipends				

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Act	tuals 2	012-201			t Estima	ates 2013-			ed Estim	ates 2013			Budge	t Estim	ates 2014-	
Genera	al	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth Se Part II		Head of Accounts	Gene	eral	Six Sche Part II	dule
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	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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												TOTAL (03)				
				65,000				65,000				TOTAL 003	75,000			
												102 COMMUNITY DEVELOPMENT-				
												(01) Stage I Block-				
		24,58,726	1,16,04,791									13.Office Expenses				
												01. Direction & Administration				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
												TOTAL 01				
												02. Agriculture (including Reclamation)				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
												TOTAL 02 03. Minor Irrigation.				
												52.Machinery and Equipment				
GENERAL.												TOTAL 03	terisation by			

Non Plan	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. Health and Sanitation.	`	`	`	`
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
												TOTAL 04 05. Education (including Social Education)				
												21. Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
												TOTAL 05 06. Animal Husbandry(including Vetirinary)				
												21.Supplies and Materials				
												27. Minor Works				
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
												TOTAL 06 07. Rural Roads.				
												21.Supplies and Materials				
												27. Minor Works				
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
												TOTAL 07 08. Industries (including Arts and Grafts).				
												21. Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
CENEDAL												52.Machinery and Equipment			ahalaya Sta	

Ac	tuals 20	12-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	et Estim	ates 2014-	2015
Genera	5		chedule	,		1	chedule	Gen		Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan N	Jon Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
		24,58,726	1,16,04,791				39,00,000 39,00,000 73,48,000	,			39,00,000 39,00,000 73,48,000	TOTAL 08 09. Health and Sanitation. 52.Machinery and Equipment TOTAL 09 TOTAL (01) (02) Stage II Block- 13.Office Expenses 01. Agriculture (including Reclamation). 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary) 52.Machinery and Equipment TOTAL 01 03. Health and Sanitation. 21.Supplies and Materials 27.Minor Works				39,00,000 39,00,000 73,48,000
CENEDAL							73,48,000				73,48,000	31.Grants in aid (Saidry)			ahalaya Sta	73,48,000

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												52.Machinery and Equipment				
							73,48,000				73,48,000	TOTAL 04				73,48,000
												05. Animal Husbandry (including				
												Veterinary).				
												21.Supplies and Materials				
												27.Minor Works				
							39,00,000				39,00,000	31.Grants - in - aid (Salary)				39,00,000
												52.Machinery and Equipment				
							39,00,000				39,00,000	TOTAL 05				39,00,000
												06. Industries (including Arts and Crafts).				
												21.Supplies and Materials				
												27.Minor Works				
							39,00,000				39,00,000	31.Grants - in - aid (Salary)				39,00,000
												52.Machinery and Equipment				
							39,00,000				39,00,000		-			39,00,000
												TOTAL 06 07. Roads.				51,121,23
												21.Supplies and Materials				
												27.Minor Works				
							73,48,000				73,48,000	31.Grants - in - aid (Salary)				73,48,000
												52.Machinery and Equipment				
							73,48,000				73,48,000	TOTAL 07				73,48,000
		12,47,800	1,51,90,995	5			3,37,44,000				3,37,44,000	TOTAL (02)				3,37,44,000
												(03) C & R.D. Administration				
					40.00.000		40.00.000		40.00.00	0	40.00.000			40.00.000		40.00.00
					40,00,000		40,00,000		40,00,00	U	40,00,000	01.Salaries		40,00,000	,	40,00,000
												02.Wages				
					7,50,000		7,50,000		7,50,00	0	7,50,000	06.Medical Treatment		7,50,000		7,50,000
					2,50,000		2,50,000		2,50,00	0	2,50,000	11.Domestic travel expenses		2,50,000		2,50,000
53,374	7,96,177	2,37,811	55,94,367	,								13.Office Expenses				
53,374	7,96,177	2,37,811	55,94,367	,	50,00,000		50,00,000		50,00,00	0	50,00,000			50,00,000)	50,00,000
GENERAL													terisation by			

Actuals	2012 201	•	ъ 1	4 TD4* :	4 2012	2014	D.	. 1 174*		51		n .	4 TD4*	4 2014	2015
General	Sixth S Part II	chedule				-2014 Ichedule Areas			Sixth S Part II	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan Plan 1 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan	Plan 10	Non Plan 11	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
		`	,	7,50,00,000			,	7,50,00,000 7,50,00,000	`	`	(04) Reorganisation of C&RD Blocks. 36.Grants-in-aid General (Non-Salary) TOTAL (04)		`	`	7,50,00,000 7,50,00,000
53,374 7,96,1	77 39,44,337	3,23,90,153		8,00,00,000 3,87,44,000			8,00,00,000		3,87,44,000	TOTAL 102 792 Irrecoverable Loans written off (01) House Building advance 64.Write off/losses TOTAL (01)		50,00,000		11,37,44,000	
		34,21,00,000									TOTAL 792 800 OTHER EXPENDITURES- (03) Backward Region Grant Fund (BRGF) 31.Grants - in - aid (Salary)				
		34,21,00,000				41,44,00,000 41,44,00,000				41,44,00,000	36.Grants-in-aid General (Non-Salary) TOTAL (03)				41,44,00,000
											(04) Promotion and Strengthening of Mahila Mandals in I.C.D.C. Blocks- 11.Domestic travel expenses 31.Grants - in - aid (Salary) 34.Scholarships and Stipends 50.Other Charges 52.Machinery and Equipment TOTAL (04)				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
·		<u> </u>				·	,			,	`	21.0	,		`	,
			54,50,00,000)								31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												03. Roads & Bridges/footpath & culvert.				
												31.Grants - in - aid (Salary)				
							54,50,00,000				54,50,00,000	36.Grants-in-aid General (Non-Salary)				54,50,00,000
												52.Machinery and Equipment				
							54,50,00,000				54,50,00,000	TOTAL 03				54,50,00,000
			54,50,00,000)			54,50,00,000				54,50,00,000	TOTAL (06)				54,50,00,000
												(07) Intensive Area Development				
												Programme-(I.A.D.P.) 52.Machinery and Equipment				
												TOTAL (07)				
												101112 (01)				
												(08) Construction of Rural Roads Programme(under M.N.P.)				
												13.Office Expenses				
												27.Minor Works				
												52.Machinery and Equipment				
			2,80,00,000									53.Major Works				
												01. Roads & Bridges.				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
							2,80,00,000				2,80,00,000					2,80,00,00
							2,80,00,000				2,80,00,000	53.Major Works				2,80,00,00
			2 00 00 000								2,80,00,000	TOTAL 01 TOTAL (08)				2,80,00,00
			2,80,00,000	,			2,80,00,000				2,80,00,000					2,80,00,000
												(09) Rural Sanitation Programme(MNP)				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												53.Major Works				
GENERAL													iterisation by			<u> </u>

A	Actuals	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estima	ates 2014	-2015
Gen			chedule				chedule			l .	chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
``	` `	,	,	`	`	,	`		` `	``	``	13	` `	` `	`	` `
												TOTAL (09)				
			10,62,00,000				12,16,00,000				12,16,00,000	(10) National Social Assistance Programme (NSAP) Old Age Pension- 31.Grants - in - aid (Salary)				12,16,00,000
											12,16,00,000	-				12,16,00,000
			10,62,00,000				12,16,00,000				12,16,00,000	TOTAL (10)				12,10,00,000
												(11) Payment of decretal amount				
												50.Other Charges				
												TOTAL (11)				
												(12) National Family Benefit Scheme.				
							2,00,00,000				2,00,00,000	31.Grants - in - aid (Salary)				2,00,00,000
							2,00,00,000				2,00,00,000	TOTAL (12)				2,00,00,000
												(13) Non-Lapsable Central Pool of Resources for Development of North East.				
												31.Grants - in - aid (Salary) 01. Construction of Shopping Complex-cum-Auditorium near Lumshad Lad Mawngap.				
												31.Grants - in - aid (Salary)				
					10,00,000				10,00,000			53.Major Works		10,00,000		
					10,00,000				10,00,000			TOTAL 01		10,00,000		
												03. Multi Facility centres at 60 villages				
					10,00,000				10,00,000			53.Major Works		10,00,000		
					10,00,000				10,00,000	0		TOTAL 03		10,00,000		
					20,00,000	1			20,00,000)		TOTAL (13)		20,00,000		
GENERAI	•											Communit	erisation by	NUC Man	de alassa Cha	t- Ct

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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) Chief Minister's Special Rural Development	,	•	1	
			8,00,00,000									Fund(CMSRDF). 31.Grants - in - aid (Salary)				
			0,00,00,000				8,00,00,000				8,00,00,000					50,00,000
			8,00,00,000				8,00,00,000				8,00,00,000	101AL (14)				50,00,000
												(15) Rashtriya Sam Vikas Yojana(RSVY).				
												50.Other Charges				
												TOTAL (15)				
												(17) Constructionand maintenance of				
						6,90,00,000				6,90,00,000		Departmental building/Non- residential building.			7,35,00,000	
												27.Minor Works				
						6,90,00,000				6,90,00,000		TOTAL (17)			7,35,00,000	
												(18) DRDA Administration				
			66,38,993				50,00,000				50,00,000	31.Grants - in - aid (Salary)				2,50,00,000
			66,38,993				50,00,000				50,00,000	TOTAL (18)				2,50,00,000
												(19) National Social Assistance Ptrogramme.				
												01. Assistance to Widow.				
							2,10,00,000				2,10,00,000	31.Grants - in - aid (Salary)				2,10,00,000
							2,10,00,000				2,10,00,000	TOTAL 01				2,10,00,000
												02. Assistance to Person with multiple				
							40.00.000				40.00.000	disability.				40.00.000
							40,00,000				40,00,000	oriorants in and (Sanaty)				40,00,000
												TOTAL (10)				
							2,50,00,000				2,50,00,000	TOTAL (19)				2,50,00,000
												(20) Installation of Hand Pumps.				
												21.Supplies and Materials				
												TOTAL (20)				
												(21) Construction of ACR's Lab in Secondary Schools.				
												21.Supplies and Materials				
GENERAI													erisation by			

Δ	ctuals '	2012-201	3	Rudge	t Estims	tes 2013-	2014	Revise	d Estin	nates 2013			Rudos	t Estim	ates 2014	-2015
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six	xth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
			15,00,000 15,00,000 3,05,86,000 3,05,86,000				3,34,00,000				3,34,00,000	TOTAL (21) (22) Multi Sectoral Development Programme (MSDP) 31.Grants - in - aid (Salary) TOTAL (22) (23) Assistance for Identification of Rural Household Living Below Poverty Line (BPL) 31.Grants - in - aid (Salary) TOTAL (23) (24) Capacity Buildings etc with Meghalaya Rural Development Society. 36.Grants-in-aid General (Non-Salary) TOTAL (24) (25) IGNOAP National Social Assistance Programme (NSAP) Old Age Pension State Share. 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (25) (26) Social Mobilization Centre at District Head Ouarter		,		3,34,00,000
CENEDAL			3,00,00,000									36.Grants-in-aid General (Non-Salary) TOTAL (26) (27) Infrastructure Support for Traditional Heads 36.Grants-in-aid General (Non-Salary) TOTAL (27)				8,00,00,000

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Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	48	Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(28) State Rural Infrastructure Development				
												Initiative				
					21,00,00,000				21,00,00,000			36.Grants-in-aid General (Non-Salary)				21,00,00,000
					21,00,00,000				21,00,00,000			TOTAL (28)				21,00,00,000
												(29) Knowledge & Technology initiative in C& RD				
					1 00 00 000				1 00 00 000			Blocks		1 00 00 000		
					1,00,00,000				1,00,00,000			36.Grants-in-aid General (Non-Salary)		1,00,00,000		
					1,00,00,000				1,00,00,000			TOTAL (29)		1,00,00,000		
												(30) Award for clean village				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (30)				
			117,00,24,99		22,20,00,000	6.90.00.000	127,24,00,000		22,20,00,000	6,90,00,000	127,24,00,000	TOTAL 800		1,20,00,000	7,35,00,000	150,74,00,000
2 22 12 500	7.0/ 177	22 52 52 444	2	4 1 4 20 000				4 4 4 20 000		46 32 62 000	131,11,44,000		4 07 74 000	1 70 00 000	49,38,29,000	
2,32,13,500	7,96,177	33,53,52,441	120,57,00,229	4,14,38,000	30,20,00,000	46,32,62,000	131,11,44,000	4,14,38,000	30,20,00,000	40,32,02,000		CENTRALLY SPONSORED SCHEMES	4,97,71,000	1,70,00,000	47,30,27,000	162,11,44,000
												800 OTHER EXPENDITURES-				
												(01) Multi Sectoral Development Programme				
			4,41,00,000									31.Grants - in - aid (Salary)				
			4,41,00,000									TOTAL (01)				
			4,41,00,000													
												(03) Backward Region Grand Fund				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
			4,41,00,000									TOTAL 800				
			4,41,00,000									TOTAL CENTRALLY SPONSORED SCHEMES				
2,32,13,500	7,96,177	33,53,52,441	124,98,00,229	4,14,38,000	30,20,00,000	46,32,62,000	131,11,44,000	4,14,38,000	30,20,00,000	46,32,62,000	131,11,44,000	TOTAL 2515	4,97,71,000	1,70,00,000	49,38,29,000	162,11,44,000
												For Details of Foregoing See Below				
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON HOUSING-				
												NON PLAN AND STATE PLAN				
GENERAL													risation by			

Act	tuals 2	Sixth Schedule Budget Est			t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	et Estim	ates 2014-	-2015
Genera			chedule			Sixth S Part II	chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			*								12	01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING. (01) Construction, Renovation and maintenance of Departmental residential buildings;- 01. Extension of Officers' quarters. 27. Minor Works TOTAL 01 02. Dispensaries. 27. Minor Works TOTAL 02 TOTAL (01) (02) Construction and Renovation of Departmental non-residential Buildings- 53. Major Works 01. Dispensaries. 27. Minor Works TOTAL 01 TOTAL 01 TOTAL (02)	,			,
GENERAL.												and special problem recommended by 11th Finance Commission for 7 New C&RD Blocks. 27.Minor Works 50.Other Charges 52.Machinery and Equipment 53.Major Works	risation by			

										GRANI	31					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	,	·	·	``	·	`	·	`	ì	·	TOTAL (AS)		`	`	`
												TOTAL (05)				
												(06) Extension officers quarter /office buildings.				
												27.Minor Works				
												TOTAL (06)				
												(07) Construction and Renovation of Departmental Residential Buildings.				
							22,56,000				22,56,000	_				22,56,000
												53.Major Works				
							22,56,000				22,56,000	·				22,56,000
							22,56,000				22,56,000					22,56,000
							22,56,000				22,56,000					22,56,000
							22,56,000				22,56,000	TOTAL NON PLAN AND STATE PLAN				22,56,000
							22,56,000				22,56,000	101112 4210	-			22,56,000
												C-Capital Account of Economic				
												Services 4515 CAPITAL OUTLAY ON OTHER				
												RURAL DEVELOPMENT PROGRAMMES				
												- NON DE AN AND STATE DE AN				
												NON PLAN AND STATE PLAN 102 COMMUNITY DEVELOPMENT-				
												(01) Construction ,Renovation and maintenance of				
												Govt.Residential / Non-Residential Buildings for				
			10,82,710				40,00,000				40,00,000	the existing Blocks and New Blocks.				40,00,000
			10,82,710	'			40,00,000				40,00,000					40,00,000
												01. Despensaries.				
												27.Minor Works				
												53.Major Works				
												TOTAL 01				
			10,82,710				40,00,000				40,00,000	TOTAL (01)				40,00,000
												(02) Upgradation of Standard of Administration				
												under 11th Finance Commission Award and Special				
												Problem for 7 new C&RD Blocks.				
												53.Major Works				
GENERAL		1								1		Communit	aniaatian bu	NIC Ma	nhalava Sta	

I	Actuals 2	012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estima	ates 2013	3-2014		Budge	et Estima	ates 2014	-2015
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Sche	xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	,	`	,	,	,	`	,	,	`	`	`		`	,	`	`
												TOTAL (02)				
												(03) Social Mobilisation centre.				
												53.Major Works				
												TOTAL (03)				
			10,82,710				40,00,000				40,00,000	TOTAL 102				40,00,000
			10,82,710				40,00,000				40,00,000	TOTAL NON PLAN AND STATE PLAN				40,00,000
		•	10,82,710		•		40,00,000				40,00,000	TOTAL 4515				40,00,000
2,32,13,500	49,52,64,177	33,73,12,941	163,51,68,91	4,14,38,000	84,22,00,000	46,94,62,000	183,84,00,000	4,14,38,000	84,22,00,000	46,94,62,000	183,84,00,000	GRAND TOTAL	4,97,71,000	51,20,00,000	50,03,29,000	522,74,00,000