

GRANT- 38

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
PLANNING ORGANISATION**

| | REVENUE | CAPITAL | TOTAL |
|---------|---------------|-------------|---------------|
| Voted | 546,67,00,000 | 5,00,00,000 | 551,67,00,000 |
| Charged | - | - | - |

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

PLANNING DEPARTMENT

| Actuals 2013-2014 | | | | Budget Estimates 2014-2015 | | | | Revised Estimates 2014-2015 | | | | Head of Accounts | Budget Estimates 2015-2016 | | | | |
|-------------------|---------------|------------------------------|-------------|----------------------------|---------------|------------------------------|-------------|-----------------------------|---------------|------------------------------|-------------|---|----------------------------|-------------|------------------------------|-------------|-------------|
| 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 |
| | | | | | | | | | | | | | | | | | |
| 4,44,81,052 | 110,17,94,605 | 2,44,86,082 | 5,34,94,173 | 4,03,41,000 | 322,80,00,000 | 3,31,59,000 | 7,10,00,000 | 4,03,41,000 | 322,80,00,000 | 3,31,59,000 | 7,10,00,000 | REVENUE SECTION C-Economic Services 3451 SECRETARIAT- ECONOMIC SERVICES- CAPITAL SECTION C-Capital Account of Economic Services 5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES. GRAND TOTAL | | 4,46,94,000 | 530,19,00,000 | 3,81,06,000 | 8,20,00,000 |
| | | | | | 5,00,00,000 | | | | 5,00,00,000 | | | | | | 5,00,00,000 | | |
| 4,44,81,052 | 110,17,94,605 | 2,44,86,082 | 5,34,94,173 | 4,03,41,000 | 327,80,00,000 | 3,31,59,000 | 7,10,00,000 | 4,03,41,000 | 327,80,00,000 | 3,31,59,000 | 7,10,00,000 | | | 4,46,94,000 | 535,19,00,000 | 3,81,06,000 | 8,20,00,000 |

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| Actuals 2013-2014 | | | | Budget Estimates 2014-2015 | | | | Revised Estimates 2014-2015 | | | | Head of Accounts | Budget Estimates 2015-2016 | | | |
|-------------------|---------------|------------------------------|-------------|----------------------------|---------------|------------------------------|-------------|-----------------------------|---------------|------------------------------|-------------|--|----------------------------|---------------|------------------------------|-------------|
| 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 |
| \ | \ | \ | \ | \ | \ | \ | \ | \ | \ | \ | \ | | \ | \ | \ | \ |
| 1,55,24,087 | 49,63,083 | 41,645 | | 1,63,30,000 | 1,00,00,000 | | | 1,63,30,000 | 1,00,00,000 | | | REVENUE SECTION C-Economic Services 3451 SECRETARIAT- ECONOMIC SERVICES- NON PLAN AND STATE PLAN 001 DIRECTION & ADMINISTRATION 091 ATTACHED OFFICES 092 OTHER OFFICES 101 PLANNING BOARD 102 DISTRICT PLANNING MACHINERY 792 Irrecoverable Loans written off 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 091 ATTACHED OFFICES 102 DISTRICT PLANNING MACHINERY TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 3451 CAPITAL SECTION C-Capital Account of Economic Services 5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES. NON PLAN AND STATE PLAN 800 Other Expenditures | 1,76,74,000 | 2,00,00,000 | | |
| 1,49,24,208 | 8,76,437 | | | 63,05,000 | 25,00,000 | | | 63,05,000 | 25,00,000 | | | | 69,64,000 | 50,00,000 | | |
| | 15,00,00,000 | | | | 40,00,00,000 | | | | 40,00,00,000 | | | | | 69,70,00,000 | | |
| 74,14,097 | 6,78,916 | | | 1,11,22,000 | 40,00,000 | | | 1,11,22,000 | 40,00,000 | | | | 1,20,36,000 | 50,00,000 | | |
| 3,77,105 | | 2,44,44,437 | 1,00,01,173 | | | 3,31,59,000 | 2,10,00,000 | | | 3,31,59,000 | 2,10,00,000 | | | | 3,81,06,000 | 3,20,00,000 |
| | | | | | | | | | | | | | | | | |
| 62,41,555 | 94,52,76,169 | | 4,34,93,000 | 65,84,000 | 281,15,00,000 | | 5,00,00,000 | 65,84,000 | 281,15,00,000 | | 5,00,00,000 | | 80,20,000 | 457,49,00,000 | | 5,00,00,000 |
| 4,44,81,052 | 110,17,94,605 | 2,44,86,082 | 5,34,94,173 | 4,03,41,000 | 322,80,00,000 | 3,31,59,000 | 7,10,00,000 | 4,03,41,000 | 322,80,00,000 | 3,31,59,000 | 7,10,00,000 | | 4,46,94,000 | 530,19,00,000 | 3,81,06,000 | 8,20,00,000 |
| | | | | | | | | | | | | | | | | |
| 4,44,81,052 | 110,17,94,605 | 2,44,86,082 | 5,34,94,173 | 4,03,41,000 | 322,80,00,000 | 3,31,59,000 | 7,10,00,000 | 4,03,41,000 | 322,80,00,000 | 3,31,59,000 | 7,10,00,000 | | | 4,46,94,000 | 530,19,00,000 | 3,81,06,000 |
| | | | | | | | | | | | | CAPITAL SECTION C-Capital Account of Economic Services 5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES. NON PLAN AND STATE PLAN 800 Other Expenditures | | | | |
| | | | | | 5,00,00,000 | | | | 5,00,00,000 | | | | | 5,00,00,000 | | |

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| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
|-------------|---------------|-------------|-------------|-------------|---------------|-------------|-------------|-------------|---------------|-------------|-------------|---|-------------|---------------|-------------|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | | | | | | | | | | | | | | | | |
| | | | | | 5,00,00,000 | | | | 5,00,00,000 | | | TOTAL NON PLAN AND STATE PLAN TOTAL 5475 GRAND TOTAL <u>For Details of Foregoing See Below</u> REVENUE SECTION C-Economic Services 3451 SECRETARIAT- ECONOMIC SERVICES- NON PLAN AND STATE PLAN 001 DIRECTION & ADMINISTRATION (01) Development Commissioner 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 50.Other Charges TOTAL (01) (02) Planning Machinery at Headquarter- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 16.Publications 20.Other Administrative expenses 26.Advertising and Publicity 28.Professional Services | | 5,00,00,000 | | |
| | | | | | 5,00,00,000 | | | | 5,00,00,000 | | | | | 5,00,00,000 | | |
| 4,44,81,052 | 110,17,94,605 | 2,44,86,082 | 5,34,94,173 | 4,03,41,000 | 327,80,00,000 | 3,31,59,000 | 7,10,00,000 | 4,03,41,000 | 327,80,00,000 | 3,31,59,000 | 7,10,00,000 | | 4,46,94,000 | 535,19,00,000 | 3,81,06,000 | 8,20,00,000 |
| | | | | | | | | | | | | | | | | |
| 1.55.24.087 | 49,27,795 | 41,645 | | 1,55,00,000 | 45,00,000 | | | 1,55,00,000 | 45,00,000 | | | | 1,68,00,000 | 65,00,000 | | |
| | | | | 67,000 | 4,00,000 | | | 67,000 | 4,00,000 | | | | 85,000 | 10,00,000 | | |
| | | | | 2,75,000 | 8,00,000 | | | 2,75,000 | 8,00,000 | | | | 2,90,000 | 10,00,000 | | |
| | | | | 3,18,000 | 8,00,000 | | | 3,18,000 | 8,00,000 | | | | 3,22,000 | 20,00,000 | | |
| | | | | 73,000 | 20,00,000 | | | 73,000 | 20,00,000 | | | | 74,000 | 50,00,000 | | |
| | | | | 14,000 | | | | 14,000 | | | | | 15,000 | | | |
| | | | | | 10,00,000 | | | | 10,00,000 | | | | | 20,00,000 | | |
| | | | | 14,000 | | | | 14,000 | | | | | 14,000 | | | |
| | | | | 14,000 | | | | 14,000 | | | | | 14,000 | | | |

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| Actuals 2013-2014 | | | | Budget Estimates 2014-2015 | | | | Revised Estimates 2014-2015 | | | | Head of Accounts | Budget Estimates 2015-2016 | | | |
|-------------------|-----------|------------------------------|------|----------------------------|-------------|------------------------------|------|-----------------------------|-------------|------------------------------|------|--|----------------------------|-------------|------------------------------|------|
| 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 | 4,00,000 | | | 35,000 | 4,00,000 | | | 50.Other Charges | 36,000 | 20,00,000 | | |
| 1,55,24,087 | 49,27,795 | 41,645 | | 1,63,10,000 | 99,00,000 | | | 1,63,10,000 | 99,00,000 | | | TOTAL (02) | 1,76,50,000 | 1,95,00,000 | | |
| | | | | | | | | | | | | (03) Trainning of Officers & staff | | | | |
| | | | | 10,000 | | | | 10,000 | | | | 27.Minor Works | 12,000 | | | |
| | | | | 10,000 | | | | 10,000 | | | | TOTAL (03) | 12,000 | | | |
| | | | | | | | | | | | | (04) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills (BSNL) | | | | |
| | 35,288 | | | 10,000 | 1,00,000 | | | 10,000 | 1,00,000 | | | 13.Office Expenses | 12,000 | 5,00,000 | | |
| | 35,288 | | | 10,000 | 1,00,000 | | | 10,000 | 1,00,000 | | | TOTAL (04) | 12,000 | 5,00,000 | | |
| 1,55,24,087 | 49,63,083 | 41,645 | | 1,63,30,000 | 1,00,00,000 | | | 1,63,30,000 | 1,00,00,000 | | | TOTAL 001 | 1,76,74,000 | 2,00,00,000 | | |
| | | | | | | | | | | | | 091 ATTACHED OFFICES | | | | |
| | | | | | | | | | | | | (01) Evaluation Unit- | | | | |
| | | | | | | | | | | | | 01.Salaries | | | | |
| | | | | | | | | | | | | 02.Wages | | | | |
| | | | | | | | | | | | | 11.Domestic travel expenses | | | | |
| | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | | | | | | | | | | | TOTAL (01) | | | | |
| | | | | | | | | | | | | (02) Monitoring Unit- | | | | |
| | | | | 30,00,000 | | | | 30,00,000 | | | | 01.Salaries | 35,00,000 | | | |
| | | | | 1,04,000 | | | | 1,04,000 | | | | 06.Medical Treatment | 1,06,000 | | | |
| | | | | 17,000 | | | | 17,000 | | | | 11.Domestic travel expenses | 18,000 | | | |

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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 |
| | | | | | | | | | | | | | | | | |
| 18,38,834 | | | | 23,000 | | | | 23,000 | | | | 13.Office Expenses | 24,000 | | | |
| | | | | 13,000 | | | | 13,000 | | | | 16.Publications | | | | |
| | | | | | | | | | | | | 50.Other Charges | 14,000 | | | |
| 18,38,834 | | | | 31,57,000 | | | | 31,57,000 | | | | TOTAL (02) | 36,62,000 | | | |
| | | | | 21,00,000 | | | | 21,00,000 | | | | (03) Manpower Unit and Employment Unit-- | | | | |
| | | | | 63,000 | | | | 63,000 | | | | 01.Salaries | 21,00,000 | | | |
| | | | | 18,000 | | | | 18,000 | | | | 06.Medical Treatment | 66,000 | | | |
| 15,29,359 | | | | 22,000 | | | | 22,000 | | | | 11.Domestic travel expenses | 20,000 | | | |
| | | | | 10,000 | | | | 10,000 | | | | 13.Office Expenses | 23,000 | | | |
| | | | | | | | | | | | | 16.Publications | | | | |
| | | | | | | | | | | | | 50.Other Charges | 11,000 | | | |
| 15,29,359 | | | | 22,13,000 | | | | 22,13,000 | | | | TOTAL (03) | 22,20,000 | | | |
| | | | | | | | | | | | | (04) Resource Unit-- | | | | |
| | | | | | | | | | | | | 01.Salaries | | | | |
| | | | | | | | | | | | | 11.Domestic travel expenses | | | | |
| | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | | | | | | | | | | | TOTAL (04) | | | | |
| | | | | | | | | | | | | (05) Employment Generation Council | | | | |
| | | | | | 4,00,000 | | | 4,00,000 | | | | 01.Salaries | 15,00,000 | | | |
| | | | | | 2,00,000 | | | 2,00,000 | | | | 06.Medical Treatment | 5,00,000 | | | |
| | | | | | 2,00,000 | | | 2,00,000 | | | | 11.Domestic travel expenses | 5,00,000 | | | |
| | | | | | 2,00,000 | | | 2,00,000 | | | | 13.Office Expenses | 5,00,000 | | | |
| | 29,819 | | | | | | | | | | | 14.Rents, Rates and Taxes | | | | |
| | | | | | | | | | | | | 28.Professional Services | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |

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| Actuals 2013-2014 | | | | Budget Estimates 2014-2015 | | | | Revised Estimates 2014-2015 | | | | Head of Accounts | Budget Estimates 2015-2016 | | | |
|-------------------|----------|------------------------------|------|----------------------------|-----------|------------------------------|------|-----------------------------|-----------|------------------------------|------|--|----------------------------|-----------|------------------------------|------|
| 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 |
| - | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - |
| | 29,819 | | | | 10,00,000 | | | | 10,00,000 | | | TOTAL (05) | | 30,00,000 | | |
| | | | | | | | | | | | | (06) Discretionary Grant by Chairman,Employment Generation Council 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | TOTAL (06) | | | | |
| | | | | | | | | | | | | (07) Entertainment and Hospitality Expenses of Chairman Employment Generation Council. 20.Other Administrative expenses | | | | |
| | | | | | | | | | | | | TOTAL (07) | | | | |
| | | | | | 10,00,000 | | | | 10,00,000 | | | (08) Economic Development Council. 01.Salaries | | 13,00,000 | | |
| | | | | | 1,00,000 | | | | 1,00,000 | | | 02.Wages | | 2,00,000 | | |
| | | | | | 1,00,000 | | | | 1,00,000 | | | 06.Medical Treatment | | 2,00,000 | | |
| | | | | | 1,00,000 | | | | 1,00,000 | | | 11.Domestic travel expenses | | 1,00,000 | | |
| | 8,46,618 | | | | 2,00,000 | | | | 2,00,000 | | | 13.Office Expenses | | 2,00,000 | | |
| | 8,46,618 | | | | 15,00,000 | | | | 15,00,000 | | | TOTAL (08) | | 20,00,000 | | |
| | | | | | | | | | | | | (09) Expenditure of Chairman/Co-Chairman/Vice Chairman/ Dy.Chairman etc of Boards/Councils 01.Salaries | | | | |
| | | | | | 1,45,000 | | | | 1,45,000 | | | 02.Wages | | 2,00,000 | | |
| | | | | | 1,10,000 | | | | 1,10,000 | | | 06.Medical Treatment | | 1,30,000 | | |
| | | | | | 1,35,000 | | | | 1,35,000 | | | 11.Domestic travel expenses | | 1,60,000 | | |
| 1,15,56,015 | | | | | 1,42,000 | | | | 1,42,000 | | | 13.Office Expenses | | 1,70,000 | | |

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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 |
| | | | | | | | | | | | | | | | | |
| | | | | 1,18,000 | | | | 1,18,000 | | | | 20.Other Administrative expenses | 1,22,000 | | | |
| | | | | 2,85,000 | | | | 2,85,000 | | | | 50.Other Charges | 3,00,000 | | | |
| 1,15,56,015 | | | | 9,35,000 | | | | 9,35,000 | | | | TOTAL (09) | 10,82,000 | | | |
| | | | | | | | | | | | | (10) Employment Generation Fund | | | | |
| | | | | | | | | | | | | 02.Wages | | | | |
| | | | | | | | | | | | | 06.Medical Treatment | | | | |
| | | | | | | | | | | | | 11.Domestic travel expenses | | | | |
| | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | 20.Other Administrative expenses | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | | | | | | | | | | | TOTAL (10) | | | | |
| 1,49,24,208 | 8,76,437 | | | 63,05,000 | 25,00,000 | | | 63,05,000 | 25,00,000 | | | TOTAL 091 | 69,64,000 | 50,00,000 | | |
| | | | | | | | | | | | | 092 OTHER OFFICES | | | | |
| | 15,00,00,000 | | | | 25,00,00,000 | | | | 25,00,00,000 | | | (01) Economic Empowerment through Financial Inclusion - Administered by Finance (EA) Department. | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | 25,00,00,000 | | | |
| | 15,00,00,000 | | | | 25,00,00,000 | | | | 25,00,00,000 | | | TOTAL (01) | | 25,00,00,000 | | |
| | | | | | | | | | | | | (02) Infrastructure Development Administered by Finance (EA) Department. | | | | |
| | | | | | 15,00,00,000 | | | | 15,00,00,000 | | | 36.Grants-in-aid General (Non-Salary) | 24,70,00,000 | | | |
| | | | | | 15,00,00,000 | | | | 15,00,00,000 | | | TOTAL (02) | | 24,70,00,000 | | |
| | | | | | | | | | | | | (03) Externally Aided Project-Asian Development Bank (Administered by Finance (EA) Deptt.) | | | | |
| | | | | | | | | | | | | 01. Supporting Human Capital Development in Meghalaya | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | 20,00,00,000 | | | |
| | | | | | | | | | | | | TOTAL 01 | 20,00,00,000 | | | |
| | | | | | | | | | | | | TOTAL (03) | | 20,00,00,000 | | |
| | 15,00,00,000 | | | | 40,00,00,000 | | | | 40,00,00,000 | | | TOTAL 092 | | 69,70,00,000 | | |

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|-------------------|----------|------------------------------|------|----------------------------|-----------|------------------------------|------|-----------------------------|-----------|------------------------------|------|---|----------------------------|-------------|------------------------------|------|----|
| 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 |
| | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | 101 PLANNING BOARD | | | | | |
| | | | | | | | | | | | | (01) Planning Advisory Council- | | | | | |
| | | | | | | | | | | | | 11.Domestic travel expenses | | | | | |
| | | | | | | | | | | | | 13.Office Expenses | | | | | |
| | | | | | | | | | | | | TOTAL (01) | | | | | |
| 74.14.097 | 6,78,916 | | | 97,20,000 | 10,00,000 | | | 97,20,000 | 10,00,000 | | | (02) State and District Planning Board-- | | 1,06,10,000 | 15,00,000 | | |
| | | | | 1,04,000 | | | | 1,04,000 | | | | 01.Salaries | | | | | |
| | | | | 7,12,000 | 5,00,000 | | | 7,12,000 | 5,00,000 | | | 02.Wages | | 1,16,000 | | | |
| | | | | 1,26,000 | 10,00,000 | | | 1,26,000 | 10,00,000 | | | 06.Medical Treatment | | 7,16,000 | 7,00,000 | | |
| | | | | 1,26,000 | 12,00,000 | | | 1,26,000 | 12,00,000 | | | 11.Domestic travel expenses | | 1,27,000 | 10,00,000 | | |
| | | | | | 1,00,000 | | | | 1,00,000 | | | 13.Office Expenses | | 1,27,000 | 15,00,000 | | |
| | | | | 1,08,000 | 1,00,000 | | | 1,08,000 | 1,00,000 | | | 14.Rents, Rates and Taxes | | | 1,00,000 | | |
| | | | | | | | | | | | | 16.Publications | | 1,09,000 | 1,00,000 | | |
| | | | | | | | | | | | | 26.Advertising and Publicity | | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | | |
| | | | | 6,000 | | | | 6,000 | | | | 28.Professional Services | | 6,000 | | | |
| | | | | 1,08,000 | 1,00,000 | | | 1,08,000 | 1,00,000 | | | 50.Other Charges | | 1,09,000 | 1,00,000 | | |
| | | | | | | | | | | | | 51.Motor Vehicles | | | | | |
| 74,14,097 | 6,78,916 | | | 1,10,10,000 | 40,00,000 | | | 1,10,10,000 | 40,00,000 | | | TOTAL (02) | | 1,19,20,000 | 50,00,000 | | |
| | | | | | | | | | | | | (03) Entertainment and Hospitality expenses of Chairman and Deputy Chairman State Planning Board. | | | | | |

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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 |
| | | | | | | | | | | | | | | | | |
| | | | | 52,000 | | | | 52,000 | | | | 20.Other Administrative expenses | 56,000 | | | |
| | | | | 52,000 | | | | 52,000 | | | | TOTAL (03) | 56,000 | | | |
| | | | | 60,000 | | | | 60,000 | | | | (04) Discretionary grants by the Chairman and Deputy Chairman State Planning Board- | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | 60,000 | | | | 60,000 | | | | 36.Grants-in-aid General (Non-Salary) | 60,000 | | | |
| | | | | | | | | | | | | TOTAL (04) | 60,000 | | | |
| | | | | | | | | | | | | (05) Office of the Meghalaya State Planning Board at New Delhi | | | | |
| | | | | | | | | | | | | 01.Salaries | | | | |
| | | | | | | | | | | | | 02.Wages | | | | |
| | | | | | | | | | | | | 11.Domestic travel expenses | | | | |
| | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | | | | | | | | | | | 51.Motor Vehicles | | | | |
| | | | | | | | | | | | | TOTAL (05) | | | | |
| 74,14,097 | 6,78,916 | | | 1,11,22,000 | 40,00,000 | | | 1,11,22,000 | 40,00,000 | | | TOTAL 101 | 1,20,36,000 | 50,00,000 | | |
| | | | | | | | | | | | | 102 DISTRICT PLANNING MACHINERY | | | | |
| | | | | | | | | | | | | (01) District Establishment. | | | | |
| | | | | | | 2,34,40,000 | 95,00,000 | | | 2,34,40,000 | 95,00,000 | 01.Salaries | | | 2,68,15,000 | 1,00,00,000 |
| | | | | | | 33,000 | 10,00,000 | | | 33,000 | 10,00,000 | 02.Wages | | | 1,20,000 | 30,00,000 |
| | | | | | | 10,92,000 | 10,00,000 | | | 10,92,000 | 10,00,000 | 06.Medical Treatment | | | 11,30,000 | 20,00,000 |
| | | | | | | 8,14,000 | 15,00,000 | | | 8,14,000 | 15,00,000 | 11.Domestic travel expenses | | | 8,35,000 | 30,00,000 |
| | | 1,84,20,738 | 92,38,681 | | | 3,27,000 | 40,00,000 | | | 3,27,000 | 40,00,000 | 13.Office Expenses | | | 3,35,000 | 60,00,000 |
| | | | | | | | | | | | | 14.Rents, Rates and Taxes | | | | |
| | | | | | | | | | | | | 16.Publications | | | | |
| | | | | | | 1,63,000 | 20,00,000 | | | 1,63,000 | 20,00,000 | 50.Other Charges | | | 1,72,000 | 30,00,000 |
| | | 1,84,20,738 | 92,38,681 | | | 2,58,69,000 | 1,90,00,000 | | | 2,58,69,000 | 1,90,00,000 | TOTAL (01) | | | 2,94,07,000 | 2,70,00,000 |
| | | | | | | | | | | | | | | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 38

| Actuals 2013-2014 | | | | Budget Estimates 2014-2015 | | | | Revised Estimates 2014-2015 | | | | Head of Accounts | Budget Estimates 2015-2016 | | | |
|-------------------|------|------------------------------|-------------|----------------------------|------|------------------------------|-------------|-----------------------------|------|------------------------------|-------------|--|----------------------------|------|------------------------------|-------------|
| General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | | General | | Sixth Schedule Part II Areas | |
| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| - | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - |
| | | | | | | | | | | | | (02) District Planning & Development Council | | | | |
| | | | | | | | | | | | | 01.Salaries | | | | |
| | | | | | | | | | | | | 02.Wages | | | | |
| | | | | | | 18,000 | 2,00,000 | | | 18,000 | 2,00,000 | 11.Domestic travel expenses | | | 20,000 | 6,00,000 |
| | | 28,000 | 6,42,365 | | | 39,000 | 4,00,000 | | | 39,000 | 4,00,000 | 13.Office Expenses | | | 53,000 | 12,00,000 |
| | | | | | | | | | | | | 14.Rents, Rates and Taxes | | | | |
| | | | | | | 14,000 | | | | 14,000 | | 16.Publications | | | 15,000 | |
| | | | | | | | | | | | | 28.Professional Services | | | | |
| | | | | | | 29,000 | 4,00,000 | | | 29,000 | 4,00,000 | 50.Other Charges | | | 45,000 | 12,00,000 |
| | | 28,000 | 6,42,365 | | | 1,00,000 | 10,00,000 | | | 1,00,000 | 10,00,000 | TOTAL (02) | | | 1,33,000 | 30,00,000 |
| | | | | | | | | | | | | (03) Regional Planning & Development Council | | | | |
| | | | | | | 65,70,000 | 6,00,000 | | | 65,70,000 | 6,00,000 | 01.Salaries | | | 79,30,000 | 7,00,000 |
| | | | | | | 2,08,000 | 2,00,000 | | | 2,08,000 | 2,00,000 | 06.Medical Treatment | | | 2,14,000 | 5,00,000 |
| | | | | | | 2,06,000 | 1,00,000 | | | 2,06,000 | 1,00,000 | 11.Domestic travel expenses | | | 2,11,000 | 4,00,000 |
| 3,77,105 | | 59,95,699 | 1,20,127 | | | 2,06,000 | 1,00,000 | | | 2,06,000 | 1,00,000 | 13.Office Expenses | | | 2,11,000 | 4,00,000 |
| 3,77,105 | | 59,95,699 | 1,20,127 | | | 71,90,000 | 10,00,000 | | | 71,90,000 | 10,00,000 | TOTAL (03) | | | 85,66,000 | 20,00,000 |
| | | | | | | | | | | | | (04) District Innovation Fund | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | TOTAL (04) | | | | |
| 3,77,105 | | 2,44,44,437 | 1,00,01,173 | | | 3,31,59,000 | 2,10,00,000 | | | 3,31,59,000 | 2,10,00,000 | TOTAL 102 | | | 3,81,06,000 | 3,20,00,000 |
| | | | | | | | | | | | | 792 Irrecoverable Loans written off | | | | |

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Computerisation by NIC, Meghalaya State Centre

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| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
|-----------|----------|----------|------|-----------|-----------|----------|------|-----------|-----------|----------|------|---|-----------|-----------|----------|------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | (01) Loans/Advances | | | | |
| | | | | | | | | | | | | 64.Write off/losses | | | | |
| | | | | | | | | | | | | TOTAL (01) | | | | |
| | | | | | | | | | | | | TOTAL 792 | | | | |
| | | | | | | | | | | | | 800 OTHER EXPENDITURE | | | | |
| | | | | | | | | | | | | (01) State Participation for Policy Research-- | | | | |
| | | | | | | | | | | | | 01.Salaries | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | | | |
| | | | | | | | | | | | | TOTAL (01) | | | | |
| | | | | | | | | | | | | (02) Science and Technology Cell | | | | |
| | | | | 62,00,000 | 10,00,000 | | | 62,00,000 | 10,00,000 | | | 01.Salaries | 77,10,000 | 10,00,000 | | |
| | | | | 16,000 | 3,00,000 | | | 16,000 | 3,00,000 | | | 02.Wages | | 3,00,000 | | |
| | | | | 1,88,000 | 15,00,000 | | | 1,88,000 | 15,00,000 | | | 06.Medical Treatment | 1,90,000 | 15,00,000 | | |
| | | | | 1,10,000 | 5,00,000 | | | 1,10,000 | 5,00,000 | | | 11.Domestic travel expenses | 1,00,000 | 5,00,000 | | |
| | | | | 50,000 | 6,00,000 | | | 50,000 | 6,00,000 | | | 13.Office Expenses | 10,000 | 6,00,000 | | |
| | | | | | 3,00,000 | | | | 3,00,000 | | | 14.Rents, Rates and Taxes | | 3,00,000 | | |
| | | | | | | | | | | | | 16.Publications | | | | |
| | | | | | | | | | | | | 28.Professional Services | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | | | |
| | | | | 20,000 | | | | 20,000 | | | | 50.Other Charges | 10,000 | | | |
| | | | | | 8,00,000 | | | | 8,00,000 | | | 51.Motor Vehicles | | 8,00,000 | | |
| 62,41,555 | 7,24,129 | | | | | | | | | | | TOTAL (02) | 80,20,000 | 50,00,000 | | |
| | | | | | | | | | | | | (03) Science Technology and Environment Council-- | | | | |
| | | | | | | | | | | | | 01.Salaries | | | | |
| | | | | | | | | | | | | 11.Domestic travel expenses | | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 38

| Actuals 2013-2014 | | | | Budget Estimates 2014-2015 | | | | Revised Estimates 2014-2015 | | | | Head of Accounts | Budget Estimates 2015-2016 | | | |
|-------------------|-------------|------------------------------|------|----------------------------|-------------|------------------------------|------|-----------------------------|-------------|------------------------------|------|--|----------------------------|-------------|------------------------------|------|
| General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | | General | | Sixth Schedule Part II Areas | |
| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| \ | \ | \ | \ | \ | \ | \ | \ | \ | \ | \ | \ | | \ | \ | \ | \ |
| | 30,00,000 | | | | 20,00,000 | | | | 20,00,000 | | | 13.Office Expenses | | 20,00,000 | | |
| | | | | | 30,00,000 | | | | 30,00,000 | | | 31.Grants - in - aid (Salary) | | 30,00,000 | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | 30,00,000 | | | | 50,00,000 | | | | 50,00,000 | | | TOTAL (03) | | 50,00,000 | | |
| | | | | | | | | | | | | (04) Popularisation of Science and Technology.- | | | | |
| | | | | | | | | | | | | 01.Salaries | | | | |
| | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | 83,90,000 | | | | 1,00,00,000 | | | | 1,00,00,000 | | | 31.Grants - in - aid (Salary) | | 1,00,00,000 | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | | | |
| | 83,90,000 | | | | 1,00,00,000 | | | | 1,00,00,000 | | | TOTAL (04) | | 1,00,00,000 | | |
| | | | | | | | | | | | | (05) Scientific Research and Development of appropriate Technolo- gies-- | | | | |
| | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | 2,33,53,000 | | | | 1,20,00,000 | | | | 1,20,00,000 | | | 31.Grants - in - aid (Salary) | | 1,20,00,000 | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | | | |
| | 2,33,53,000 | | | | 1,20,00,000 | | | | 1,20,00,000 | | | TOTAL (05) | | 1,20,00,000 | | |
| | | | | | | | | | | | | (07) Remote Sensing-- | | | | |
| | | | | | | | | | | | | 01.Salaries | | | | |
| | | | | | | | | | | | | 11.Domestic travel expenses | | | | |

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GRANT 38

| 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 | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | | | | | | | | | | | 52.Machinery and Equipment | | | | |
| | | | | | | | | | | | | TOTAL (07) | | | | |
| | | | | | | | | | | | | (08) Propagation and Installation of Meghalaya Chullas and water filters and propogation of solar dehydrated in the State-- | | | | |
| | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | TOTAL (08) | | | | |
| | | | | | | | | | | | | (09) Sponsored Projects- | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | | | |
| | | | | | | | | | | | | 01. Students Project- | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | 20,00,000 | | | | 20,00,000 | | | 36.Grants-in-aid General (Non-Salary) | | 20,00,000 | | |
| | | | | | 20,00,000 | | | | 20,00,000 | | | TOTAL 01 | | 20,00,000 | | |
| | | | | | | | | | | | | 02. Specific Project- | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | 20,00,000 | | | | 20,00,000 | | | 36.Grants-in-aid General (Non-Salary) | | 20,00,000 | | |
| | | | | | 20,00,000 | | | | 20,00,000 | | | TOTAL 02 | | 20,00,000 | | |
| | | | | | | | | | | | | TOTAL (09) | | | | |
| | | | | | 40,00,000 | | | | 40,00,000 | | | | | 40,00,000 | | |
| | | | | | | | | | | | | (10) State Guests | | | | |

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GRANT 38

| Actuals 2013-2014 | | | | Budget Estimates 2014-2015 | | | | Revised Estimates 2014-2015 | | | | Head of Accounts | Budget Estimates 2015-2016 | | | |
|-------------------|----------|------------------------------|------|----------------------------|-----------|------------------------------|------|-----------------------------|-----------|------------------------------|------|---|----------------------------|-----------|------------------------------|------|
| General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | | General | | Sixth Schedule Part II Areas | |
| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | | | | | | | | | | | TOTAL (10) | | | | |
| | | | | | | | | | | | | (12) Library and Documentation- | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | 4,36,000 | | | | 20,00,000 | | | | 20,00,000 | | | 31.Grants - in - aid (Salary) | | 20,00,000 | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | | | |
| | | | | | | | | | | | | 01. Purchase of books, Publication, Journals etc. - | | | | |
| | | | | | | | | | | | | 01.Salaries | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | | | | | | | | | | | | TOTAL 01 | | | | |
| | | | | | | | | | | | | 02. Documentation - | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | | | | | | | | | | | | TOTAL 02 | | | | |
| | | | | | | | | | | | | 03. Renovation of Rooms,Furniture etc.- | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | | | | | | | | | | | | TOTAL 03 | | | | |
| | 4,36,000 | | | | 20,00,000 | | | | 20,00,000 | | | TOTAL (12) | | 20,00,000 | | |
| | | | | | | | | | | | | (15) S & T Entrepreneurship Programme | | | | |
| | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | 21.Supplies and Materials | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 38

| 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 |
| | | | | | | | | | | | | | | | | |
| | 6,15,000 | | | | 30,00,000 | | | | 30,00,000 | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | 30,00,000 | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | 6,15,000 | | | | 30,00,000 | | | | 30,00,000 | | | TOTAL (15) | | 30,00,000 | | |
| | | | | | | | | | | | | (17) S&T Mesuem | | | | |
| | | | | | | | | | | | | 01.Salaries | | | | |
| | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | | | | | | | | | | | | 01. Procurement of Exhibits | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | | | | | | | | | | | TOTAL 01 | | | | |
| | | | | | | | | | | | | TOTAL (17) | | | | |
| | | | | | | | | | | | | (18) Holding of meeting of N.E.C./ Committee | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | | | | | 15,00,000 | | | | 15,00,000 | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | 30,00,000 | | |
| | | | | | 15,00,000 | | | | 15,00,000 | | | TOTAL (18) | | 30,00,000 | | |
| | | | | | | | | | | | | (19) Grant in Aid to Voluntary gecies/NGO. | | | | |
| | | | | | | | | | | | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | 16.Publications | | | | |
| | | | 4,34,93,000 | | | | 5,00,00,000 | | | | 5,00,00,000 | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | | | 5,00,00,000 |
| | | | 4,34,93,000 | | | | 5,00,00,000 | | | | 5,00,00,000 | TOTAL (19) | | | | 5,00,00,000 |
| | | | | | | | | | | | | (20) Annual Meghalaya State Award. | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | | | | | | | | | | | TOTAL (20) | | | | |
| | | | | | | | | | | | | | | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

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| Actuals 2013-2014 | | | | Budget Estimates 2014-2015 | | | | Revised Estimates 2014-2015 | | | | Head of Accounts | Budget Estimates 2015-2016 | | | |
|-------------------|-----------|------------------------------|------|----------------------------|-----------|------------------------------|------|-----------------------------|-----------|------------------------------|------|--|----------------------------|-----------|------------------------------|------|
| 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) Science Centre | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | | | | | 20,00,000 | | | | 20,00,000 | | | 31.Grants - in - aid (Salary) | | 20,00,000 | | |
| | 36,58,040 | | | | 40,00,000 | | | | 40,00,000 | | | 36.Grants-in-aid General (Non-Salary) | | 40,00,000 | | |
| | 36,58,040 | | | | 60,00,000 | | | | 60,00,000 | | | TOTAL (21) | | 60,00,000 | | |
| | | | | | | | | | | | | (22) State Contribution to Meghalaya Rural Dev. Society. | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | TOTAL (22) | | | | |
| | | | | | | | | | | | | (23) Live lihood Improment Project for the Himalayas/EAP. | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | | | |
| | | | | | | | | | | | | TOTAL (23) | | | | |
| | | | | | | | | | | | | (24) Bio-Resouces Development. | | | | |
| | | | | | 40,00,000 | | | | 40,00,000 | | | 31.Grants - in - aid (Salary) | | 40,00,000 | | |
| | 65,00,000 | | | | 40,00,000 | | | | 40,00,000 | | | 36.Grants-in-aid General (Non-Salary) | | 40,00,000 | | |
| | 65,00,000 | | | | 80,00,000 | | | | 80,00,000 | | | TOTAL (24) | | 80,00,000 | | |
| | | | | | | | | | | | | (25) Management of Information System of Planning Department | | | | |
| | | | | | | | | | | | | 01.Salaries | | | | |
| | | | | | | | | | | | | 11.Domestic travel expenses | | | | |
| | | | | | | | | | | | | 13.Office Expenses | | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 38

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
|----------|--------------|----------|------|----------|--------------|----------|------|----------|--------------|----------|------|--|----------|---------------|----------|------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | | | | | | | | | | | | | | | | |
| | | | | | 2,00,00,000 | | | | 2,00,00,000 | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | 2,00,00,000 | | |
| | | | | | 2,00,00,000 | | | | 2,00,00,000 | | | TOTAL (25) | | 2,00,00,000 | | |
| | 10,00,00,000 | | | | | | | | | | | (26) Meghalaya Infrastructure Development Finance Corporation | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | 100,00,00,000 | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | 10,00,00,000 | | | | | | | | | | | TOTAL (26) | | 100,00,00,000 | | |
| | | | | | | | | | | | | (27) Studies/Consultancy Services | | | | |
| | 1,00,00,000 | | | | 10,00,00,000 | | | | 10,00,00,000 | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | 30,00,00,000 | | |
| | 1,00,00,000 | | | | 10,00,00,000 | | | | 10,00,00,000 | | | TOTAL (27) | | 30,00,00,000 | | |
| | | | | | | | | | | | | (28) Capacity Building | | | | |
| | 1,00,00,000 | | | | 10,00,00,000 | | | | 10,00,00,000 | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | 30,00,00,000 | | |
| | 1,00,00,000 | | | | 10,00,00,000 | | | | 10,00,00,000 | | | TOTAL (28) | | 30,00,00,000 | | |
| | | | | | | | | | | | | (29) Climate Change Management | | | | |
| | 2,00,00,000 | | | | 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 | | | TOTAL (29) | | 2,00,00,000 | | |
| | | | | | | | | | | | | (30) Integrated Basin Development Project cum Livelihood Programme | | | | |
| | 10,00,00,000 | | | | 2,00,00,000 | | | | 2,00,00,000 | | | 31.Grants - in - aid (Salary) | | 5,00,00,000 | | |
| | | | | | 23,00,00,000 | | | | 23,00,00,000 | | | 36.Grants-in-aid General (Non-Salary) | | 25,00,00,000 | | |
| | 10,00,00,000 | | | | 25,00,00,000 | | | | 25,00,00,000 | | | TOTAL (30) | | 30,00,00,000 | | |
| | | | | | | | | | | | | (31) Promotion of Value Chains for Sustainable Livelihoods | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |

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| Actuals 2013-2014 | | | | Budget Estimates 2014-2015 | | | | Revised Estimates 2014-2015 | | | | Head of Accounts | Budget Estimates 2015-2016 | | | |
|-------------------|--------------|------------------------------|------|----------------------------|---------------|------------------------------|------|-----------------------------|---------------|------------------------------|------|---|----------------------------|---------------|------------------------------|------|
| 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 |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | 32.Contribution | | | | |
| | | | | | | | | | | | | TOTAL (31) | | | | |
| | | | | | | | | | | | | (32) Institute of Entrepreneurship | | | | |
| | 1,00,00,000 | | | | 1,00,00,000 | | | | 1,00,00,000 | | | 31.Grants - in - aid (Salary) | | 2,00,00,000 | | |
| | | | | | 9,00,00,000 | | | | 9,00,00,000 | | | 36.Grants-in-aid General (Non-Salary) | | 8,00,00,000 | | |
| | 1,00,00,000 | | | | 10,00,00,000 | | | | 10,00,00,000 | | | TOTAL (32) | | 10,00,00,000 | | |
| | | | | | | | | | | | | (33) Institute of Governance | | | | |
| | | | | | 50,00,000 | | | | 50,00,000 | | | 31.Grants - in - aid (Salary) | | 1,00,00,000 | | |
| | 1,00,00,000 | | | | 4,50,00,000 | | | | 4,50,00,000 | | | 36.Grants-in-aid General (Non-Salary) | | 6,00,00,000 | | |
| | 1,00,00,000 | | | | 5,00,00,000 | | | | 5,00,00,000 | | | TOTAL (33) | | 7,00,00,000 | | |
| | | | | | | | | | | | | (34) Liability Gap Funding | | | | |
| | 5,00,00,000 | | | | 25,00,00,000 | | | | 25,00,00,000 | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | 25,00,00,000 | | |
| | 5,00,00,000 | | | | 25,00,00,000 | | | | 25,00,00,000 | | | TOTAL (34) | | 25,00,00,000 | | |
| | | | | | | | | | | | | (35) Infrastructure Development Board | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | TOTAL (35) | | | | |
| | | | | | | | | | | | | (36) Mission under the IntegratedBasin & Livelihood Development Programme | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | 30,00,00,000 | | | | 125,50,00,000 | | | | 125,50,00,000 | | | 36.Grants-in-aid General (Non-Salary) | | 108,92,00,000 | | |

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Computerisation by NIC, Meghalaya State Centre

GRANT 38

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
|----------|--------------|----------|------|----------|---------------|----------|------|----------|---------------|----------|------|--|----------|---------------|----------|------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | | | | | | | | | | | | | | | | |
| | 30,00,00,000 | | | | 125,50,00,000 | | | | 125,50,00,000 | | | TOTAL (36) | | 108,92,00,000 | | |
| | | | | | 20,00,000 | | | | 20,00,000 | | | (37) Institute of Natural Resources | | | | |
| | 5,00,00,000 | | | | 4,80,00,000 | | | | 4,80,00,000 | | | 31.Grants - in - aid (Salary) | | 20,00,000 | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | 4,80,00,000 | | |
| | 5,00,00,000 | | | | 5,00,00,000 | | | | 5,00,00,000 | | | TOTAL (37) | | 5,00,00,000 | | |
| | | | | | 2,00,00,000 | | | | 2,00,00,000 | | | (38) Promotion of Bio-Technology | | | | |
| | 2,00,00,000 | | | | | | | | | | | 31.Grants - in - aid (Salary) | | 2,00,00,000 | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | | | |
| | 2,00,00,000 | | | | 2,00,00,000 | | | | 2,00,00,000 | | | TOTAL (38) | | 2,00,00,000 | | |
| | | | | | 50,00,000 | | | | 50,00,000 | | | (39) Promotion of a Regional Centre for Science & Technology | | | | |
| | 1,86,00,000 | | | | | | | | | | | 31.Grants - in - aid (Salary) | | 50,00,000 | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | | | |
| | 1,86,00,000 | | | | 50,00,000 | | | | 50,00,000 | | | TOTAL (39) | | 50,00,000 | | |
| | | | | | | | | | | | | (40) District Innovation Fund | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | TOTAL (40) | | | | |
| | | | | | | | | | | | | (41) Climate Change Adaptation Programme (EAP-KfW/GIZ) | | | | |
| | | | | | | | | | | | | 01.Salaries | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | | | |
| | | | | | 1,00,00,000 | | | | 1,00,00,000 | | | 01. Central Share for EAP | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | 10,00,00,000 | | |
| | | | | | 1,00,00,000 | | | | 1,00,00,000 | | | TOTAL 01 | | 10,00,00,000 | | |
| | | | | | 9,00,00,000 | | | | 9,00,00,000 | | | 02. State Share for EAP | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | | | |
| | | | | | 9,00,00,000 | | | | 9,00,00,000 | | | TOTAL 02 | | | | |
| | | | | | | | | | | | | | | | | |

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| Actuals 2013-2014 | | | | Budget Estimates 2014-2015 | | | | Revised Estimates 2014-2015 | | | | Head of Accounts | Budget Estimates 2015-2016 | | | | |
|-------------------|-------------|------------------------------|------|----------------------------|--------------|------------------------------|------|-----------------------------|--------------|------------------------------|------|--|----------------------------|--------------|------------------------------|------|--|
| General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | | General | | Sixth Schedule Part II Areas | | |
| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | |
| - | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | |
| | | | | | 10,00,00,000 | | | | 10,00,00,000 | | | TOTAL (41) (42) Meghalaya Integral Rural Development Programme (MIRDP) 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 01. Central Share for EAP 36.Grants-in-aid General (Non-Salary) TOTAL 01 02. State Share for EAP 36.Grants-in-aid General (Non-Salary) TOTAL 02 TOTAL (42) | | 10,00,00,000 | | | |
| | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | | | | | 9,00,00,000 | | | | 9,00,00,000 | | | | | | | | |
| | | | | | 9,00,00,000 | | | | 9,00,00,000 | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | | | | | 1,00,00,000 | | | | 1,00,00,000 | | | | | | | | |
| | | | | | 1,00,00,000 | | | | 1,00,00,000 | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | | | | | 10,00,00,000 | | | | 10,00,00,000 | | | | | | | | |
| | 1,50,00,000 | | | | 3,50,00,000 | | | | 3,50,00,000 | | | (43) Trade Promotion 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (43) | | 12,00,00,000 | | | |
| | 1,50,00,000 | | | | 3,50,00,000 | | | | 3,50,00,000 | | | | | 12,00,00,000 | | | |
| | 4,50,00,000 | | | | | | | | | | | (44) Meghalaya State Employment Promotion Council 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 01. Grant-in-Aid 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) | | | | | |
| | | | | | 50,00,000 | | | | 50,00,000 | | | | | 50,00,000 | | | |
| | | | | | 5,00,00,000 | | | | 5,00,00,000 | | | | | 7,00,00,000 | | | |
| | | | | | | | | | | | | | | | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 38

| 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 |
| | | | | | | | | | | | | | | | | |
| | | | | | 5,50,00,000 | | | | 5,50,00,000 | | | TOTAL 01 | | 7,50,00,000 | | |
| | | | | | | | | | | | | 02. Asian Development Bank Loan (External Aided Project Component) | | | | |
| | | | | | 5,00,00,000 | | | | 5,00,00,000 | | | 50.Other Charges | | 5,00,00,000 | | |
| | | | | | 5,00,00,000 | | | | 5,00,00,000 | | | TOTAL 02 | | 5,00,00,000 | | |
| | | | | | | | | | | | | 03. State Share for Asian Development Bank - External Aided Project. | | | | |
| | | | | | 1,00,00,000 | | | | 1,00,00,000 | | | 50.Other Charges | | | | |
| | | | | | 1,00,00,000 | | | | 1,00,00,000 | | | TOTAL 03 | | | | |
| | | | | | | | | | | | | 04. Setting up of Meghalaya Institute of Skill Development under SCA. | | | | |
| | | | | | | | | | | | | 01.Salaries | | | | |
| | | | | | 20,00,000 | | | | 20,00,000 | | | 13.Office Expenses | | 5,00,000 | | |
| | | | | | 30,00,000 | | | | 30,00,000 | | | 31.Grants - in - aid (Salary) | | 20,00,000 | | |
| | | | | | 20,00,000 | | | | 20,00,000 | | | 36.Grants-in-aid General (Non-Salary) | | 10,00,000 | | |
| | | | | | 30,00,000 | | | | 30,00,000 | | | 50.Other Charges | | 5,00,000 | | |
| | | | | | | | | | | | | 53.Major Works | | 10,00,000 | | |
| | | | | | 1,00,00,000 | | | | 1,00,00,000 | | | TOTAL 04 | | 50,00,000 | | |
| | 4,50,00,000 | | | | 12,50,00,000 | | | | 12,50,00,000 | | | TOTAL (44) | | 13,00,00,000 | | |
| | | | | | | | | | | | | (45) Cross Cutting Infrastructure for Mission | | | | |
| | 14,00,00,000 | | | | 17,00,00,000 | | | | 17,00,00,000 | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | 17,00,00,000 | | |
| | 14,00,00,000 | | | | 17,00,00,000 | | | | 17,00,00,000 | | | TOTAL (45) | | 17,00,00,000 | | |
| | | | | | | | | | | | | (46) Meghalaya Resource & Employment Council | | | | |
| | | | | | 50,00,000 | | | | 50,00,000 | | | 36.Grants-in-aid General (Non-Salary) | | 30,00,000 | | |
| | | | | | 50,00,000 | | | | 50,00,000 | | | TOTAL (46) | | 30,00,000 | | |
| | | | | | | | | | | | | (47) Meghalaya Livelihood & Access to Market Projects (Meghalaya Lamp) under Externally Aided Programme (EAP) IFAD | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |

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| Actuals 2013-2014 | | | | Budget Estimates 2014-2015 | | | | Revised Estimates 2014-2015 | | | | Head of Accounts | Budget Estimates 2015-2016 | | | |
|-------------------|------|------------------------------|------|----------------------------|------|------------------------------|------|-----------------------------|------|------------------------------|------|--|----------------------------|--------------|------------------------------|------|
| General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | General | | Sixth Schedule Part II Areas | | | General | | Sixth Schedule Part II Areas | |
| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | | | |
| | | | | | | | | | | | | 01. Central Share for EAP | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | 10,97,00,000 | | |
| | | | | | | | | | | | | TOTAL 01 | | 10,97,00,000 | | |
| | | | | | | | | | | | | TOTAL (47) | | 10,97,00,000 | | |
| | | | | | | | | | | | | (48) Community led eco-system Management Project | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | | | |
| | | | | | | | | | | | | 01. Central share for EAP | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | 5,00,00,000 | | |
| | | | | | | | | | | | | TOTAL 01 | | 5,00,00,000 | | |
| | | | | | | | | | | | | TOTAL (48) | | 5,00,00,000 | | |
| | | | | | | | | | | | | (49) Promotion of Green Economy | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | 21,00,00,000 | | |
| | | | | | | | | | | | | TOTAL (49) | | 21,00,00,000 | | |
| | | | | | | | | | | | | (50) Community led eco-system Management Project | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | | | |
| | | | | | | | | | | | | 01. Central Share for EAP | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | 5,00,00,000 | | |
| | | | | | | | | | | | | TOTAL 01 | | 5,00,00,000 | | |
| | | | | | | | | | | | | TOTAL (50) | | 5,00,00,000 | | |
| | | | | | | | | | | | | (51) Community Forestry Project | | | | |

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| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
|-------------|---------------|-------------|-------------|-------------|---------------|-------------|-------------|-------------|---------------|-------------|-------------|--|-------------|---------------|-------------|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | 01. Central Share for EAP | | | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | 5,00,00,000 | | |
| | | | | | | | | | | | | TOTAL 01 | | 5,00,00,000 | | |
| | | | | | | | | | | | | TOTAL (51) | | 5,00,00,000 | | |
| 62,41,555 | 94,52,76,169 | | 4,34,93,000 | 65,84,000 | 281,15,00,000 | | 5,00,00,000 | 65,84,000 | 281,15,00,000 | | 5,00,00,000 | TOTAL 800 | 80,20,000 | 457,49,00,000 | | 5,00,00,000 |
| 4,44,81,052 | 110,17,94,605 | 2,44,86,082 | 5,34,94,173 | 4,03,41,000 | 322,80,00,000 | 3,31,59,000 | 7,10,00,000 | 4,03,41,000 | 322,80,00,000 | 3,31,59,000 | 7,10,00,000 | TOTAL NON PLAN AND STATE PLAN | 4,46,94,000 | 530,19,00,000 | 3,81,06,000 | 8,20,00,000 |
| | | | | | | | | | | | | CENTRALLY SPONSORED SCHEMES | | | | |
| | | | | | | | | | | | | 091 ATTACHED OFFICES | | | | |
| | | | | | | | | | | | | 01.Salaries | | | | |
| | | | | | | | | | | | | 11.Domestic travel expenses | | | | |
| | | | | | | | | | | | | TOTAL 091 | | | | |
| | | | | | | | | | | | | 102 DISTRICT PLANNING MACHINERY | | | | |
| | | | | | | | | | | | | (01) District Establishment | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | | | | | | | | | | | TOTAL (01) | | | | |
| | | | | | | | | | | | | TOTAL 102 | | | | |
| | | | | | | | | | | | | TOTAL CENTRALLY SPONSORED SCHEMES | | | | |
| 4,44,81,052 | 110,17,94,605 | 2,44,86,082 | 5,34,94,173 | 4,03,41,000 | 322,80,00,000 | 3,31,59,000 | 7,10,00,000 | 4,03,41,000 | 322,80,00,000 | 3,31,59,000 | 7,10,00,000 | TOTAL 3451 | 4,46,94,000 | 530,19,00,000 | 3,81,06,000 | 8,20,00,000 |
| | | | | | | | | | | | | <u>For Details of Foregoing See Below</u> | | | | |
| | | | | | | | | | | | | CAPITAL SECTION | | | | |
| | | | | | | | | | | | | C-Capital Account of Economic Services | | | | |
| | | | | | | | | | | | | 5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES. | | | | |
| | | | | | | | | | | | | NON PLAN AND STATE PLAN | | | | |
| | | | | | | | | | | | | 800 Other Expenditures | | | | |
| | | | | | | | | | | | | (01) Market Infrastructure (NLCPR) | | | | |
| | | | | | | | | | | | | 53.Major Works | | | | |
| | | | | | | | | | | | | 01. Market Infrastructure at Smit, East Khasi Hills | | | | |

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Computerisation by NIC, Meghalaya State Centre

GRANT 38

| Actuals 2013-2014 | | | | Budget Estimates 2014-2015 | | | | Revised Estimates 2014-2015 | | | | Head of Accounts | Budget Estimates 2015-2016 | | | |
|-------------------|---------------|------------------------------|-------------|----------------------------|---------------|------------------------------|-------------|-----------------------------|---------------|------------------------------|-------------|-------------------------------|----------------------------|---------------|------------------------------|-------------|
| 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 | | | | 5,00,00,000 | | | 53.Major Works | | 5,00,00,000 | | |
| | | | | | 5,00,00,000 | | | | 5,00,00,000 | | | TOTAL 01 | | 5,00,00,000 | | |
| | | | | | 5,00,00,000 | | | | 5,00,00,000 | | | TOTAL (01) | | 5,00,00,000 | | |
| | | | | | 5,00,00,000 | | | | 5,00,00,000 | | | TOTAL 800 | | 5,00,00,000 | | |
| | | | | | 5,00,00,000 | | | | 5,00,00,000 | | | TOTAL NON PLAN AND STATE PLAN | | 5,00,00,000 | | |
| | | | | | 5,00,00,000 | | | | 5,00,00,000 | | | TOTAL 5475 | | 5,00,00,000 | | |
| 4,44,81,052 | 110,17,94,605 | 2,44,86,082 | 5,34,94,173 | 4,03,41,000 | 327,80,00,000 | 3,31,59,000 | 7,10,00,000 | 4,03,41,000 | 327,80,00,000 | 3,31,59,000 | 7,10,00,000 | GRAND TOTAL | 4,46,94,000 | 535,19,00,000 | 3,81,06,000 | 8,20,00,000 |