

GRANT- 40

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF THE SCHEMES UNDER NORTH-EASTERN COUNCIL**

	REVENUE	CAPITAL	TOTAL
Voted	109,44,00,000	70,56,00,000	180,00,00,000
Charged	-	-	-

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

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

Actuals 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
	13,68,03,800		5,55,00,000		44,27,00,000		17,42,00,000		44,27,00,000		17,42,00,000	REVENUE SECTION C-Economic Services 2552 NORTH EASTERN AREAS CAPITAL SECTION C-Capital Account of Economic Services 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS GRAND TOTAL		72,01,00,000		37,43,00,000
	6,11,17,913		35,15,01,417		13,00,00,000		50,31,00,000		13,00,00,000		50,31,00,000			21,95,00,000		48,61,00,000
	19,79,21,713		40,70,01,417		57,27,00,000		67,73,00,000		57,27,00,000		67,73,00,000			93,96,00,000		86,04,00,000

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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	
					1,60,00,000				1,60,00,000			REVENUE SECTION C-Economic Services 2552 NORTH EASTERN AREAS AGRICULTURE-- NON PLAN AND STATE PLAN 01 CROP HUSBANDRY / MARKETING AND QUALITY CONTROL 101 MARKETING FACILITIES 103 SEEDS 105 MANURES AND FERTILIZERS 108 COMMERCIAL CROPS 109 EXTENSION AND TRAINING 113 AGRICULTURAL ENGINEERING 119 HORTICULTURE AND VEGETABLE CROPS 277 EDUCATION 800 OTHER EXPENDITURE		1,50,00,000			
					3,29,00,000				3,29,00,000					1,50,00,000			
														1,99,00,000			
					4,89,00,000				4,89,00,000				TOTAL 01		4,99,00,000		
					4,89,00,000				4,89,00,000				TOTAL NON PLAN AND STATE PLAN		4,99,00,000		
					4,89,00,000				4,89,00,000			TOTAL AGRICULTURE--		4,99,00,000			
												SOIL CONSERVATION NON PLAN AND STATE PLAN 109 EXTENSION AND TRAINING 800 OTHER EXPENDITURE ---					
												TOTAL NON PLAN AND STATE PLAN					
												TOTAL SOIL CONSERVATION					

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					1,50,00,000				1,50,00,000			ANIMAL HUSBANDRY & VETERINARY NON PLAN AND STATE PLAN 101 VETERINARY SERVICES & ANIMAL HEALTH 102 CATTLE AND BUFFALO DEVELOPMENT 103 POULTRY DEVELOPMENT -- 104 SHEEP 7 WOOL DEVELOPMENT 105 PIGGERY DEVELOPMENT 277 EDUCATION -- TOTAL NON PLAN AND STATE PLAN				
					1,50,00,000				1,50,00,000			TOTAL ANIMAL HUSBANDRY & VETERINARY BORDER AREAS DEVELOPMENT -- NON PLAN AND STATE PLAN 01 INTEGRATED RURAL DEVELOPMENT PROGRAMME 800 OTHER EXPENDITURE				60,00,000
					50,00,000				50,00,000			TOTAL 01				60,00,000
					50,00,000				50,00,000			TOTAL NON PLAN AND STATE PLAN				60,00,000
					50,00,000				50,00,000			TOTAL BORDER AREAS DEVELOPMENT -- INDUSTRIES NON PLAN AND STATE PLAN 003 TRAINING 101 INDUSTRIAL ESTATES 104 HANDICRAFT INDUSTRIES 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN				60,00,000
	1,02,02,000				1,00,00,000				1,00,00,000			TOTAL INDUSTRIES MINING AND GEOLOGY NON PLAN AND STATE PLAN 02 REGULATION AND DEVELOPMENT OF MINE 005 INVESTIGATION		48,00,000		
	1,02,02,000				1,00,00,000				1,00,00,000			TOTAL 02		48,00,000		

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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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL MINING AND GEOLOGY				
												POWER				
												NON PLAN AND STATE PLAN				
												80 GENERAL				
	3,00,00,000				5,51,00,000				5,51,00,000			003 TRAINING		12,95,00,000		
	2,85,00,000				12,09,00,000				12,09,00,000			005 INVESTIGATION		18,30,00,000		
	5,85,00,000				17,60,00,000				17,60,00,000			800 OTHER EXPENDITURE				
												TOTAL 80		31,25,00,000		
	5,85,00,000				17,60,00,000				17,60,00,000			TOTAL NON PLAN AND STATE PLAN		31,25,00,000		
	5,85,00,000				17,60,00,000				17,60,00,000			TOTAL POWER		31,25,00,000		
												FISHERIES				
												NON PLAN AND STATE PLAN				
												101 INLAND FISHERIES		11,00,00,000		
												277 EDUCATION AND TRAINING				
												TOTAL NON PLAN AND STATE PLAN		11,00,00,000		
												TOTAL FISHERIES		11,00,00,000		
												HEALTH				
												NON PLAN AND STATE PLAN				
			3,55,00,000				12,92,00,000				12,92,00,000	01 URBAN HEALTH SERVICES-ALLOPATHY				28,22,00,000
												110 HOSPITAL AND DISPENSARIES				
												800 OTHER EXPENDITURE				
			3,55,00,000				12,92,00,000				12,92,00,000	TOTAL 01				28,22,00,000
												05 MEDICAL EDUCATION, TRAINING				

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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
												105 ALLOPATHY				
												TOTAL 05				
												80 GENERAL				
												800 OTHER EXPENDITURE				
												TOTAL 80				
			3,55,00,000				12,92,00,000				12,92,00,000	TOTAL NON PLAN AND STATE PLAN				28,22,00,000
			3,55,00,000				12,92,00,000				12,92,00,000	TOTAL HEALTH				28,22,00,000
												FOREST				
												NON PLAN AND STATE PLAN				
												01 FORESTRY				
												003 EDUCATION AND TRAINING				
												005 SURVEY OF FOREST RESOURCES				
												102 SOCIAL AND FARM FORESTRY				
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL FOREST				
												EDUCATION				
												NON PLAN AND STATE PLAN				
												03 UNIVERSITY & HIGHER EDUCATION				
	79,10,800				1,30,00,000				1,30,00,000			800 OTHER EXPENDITURE		1,74,00,000		
	79,10,800				1,30,00,000				1,30,00,000			TOTAL 03		1,74,00,000		
					1,04,00,000				1,04,00,000			80 GENERAL				
					1,04,00,000				1,04,00,000			800 OTHER EXPENDITURE		1,00,00,000		
					1,04,00,000				1,04,00,000			TOTAL 80		1,00,00,000		
	79,10,800				2,34,00,000				2,34,00,000			TOTAL NON PLAN AND STATE PLAN		2,74,00,000		
	79,10,800				2,34,00,000				2,34,00,000			TOTAL EDUCATION		2,74,00,000		
												SPORTS AND YOUTH SERVICES --				
												NON PLAN AND STATE PLAN				
	3,21,91,000				4,21,00,000		4,50,00,000		4,21,00,000		4,50,00,000	104 SPORTS AND GAMES		11,41,00,000		5,00,00,000
	3,21,91,000				4,21,00,000		4,50,00,000		4,21,00,000		4,50,00,000	TOTAL NON PLAN AND STATE PLAN		11,41,00,000		5,00,00,000

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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	
	3,21,91,000				4,21,00,000		4,50,00,000		4,21,00,000		4,50,00,000	TOTAL SPORTS AND YOUTH SERVICES -- TOURISM NON PLAN AND STATE PLAN 80 GENERAL 104 PROMOTION & PUBLICITY TOTAL 80 TOTAL NON PLAN AND STATE PLAN TOTAL TOURISM TRANSPORT NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN TOTAL TRANSPORT SOCIAL WELFARE NON PLAN AND STATE PLAN 02 SOCIAL WELFARE 001 DIRECTION AND ADMINISTRATION 101 WELFARE OF HANDICAPPED TOTAL 02 TOTAL NON PLAN AND STATE PLAN TOTAL SOCIAL WELFARE SERICULTURE AND WEAVING NON PLAN AND STATE PLAN 103 Handloom Industries 107 SERICULTURE INDUSTRIES		11,41,00,000		5,00,00,000	
					56,00,000				56,00,000								
					56,00,000				56,00,000								
					56,00,000				56,00,000								
					56,00,000				56,00,000								
					4,00,00,000				4,00,00,000								
					4,00,00,000				4,00,00,000								
					4,00,00,000				4,00,00,000								
					11,00,000				11,00,000							3,00,00,000	
																11,00,000	

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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
					11,00,000				11,00,000			110 COMPOSITE VILLAGE & SMALL INDUSTRIES AND CO-OPERATIVES				
												800 OTHER EXPENDITURE				
												TOTAL NON PLAN AND STATE PLAN				3,11,00,000
					11,00,000				11,00,000			TOTAL SERICULTURE AND WEAVING PHE				3,11,00,000
			2,00,00,000									NON PLAN AND STATE PLAN				
												02 SEWERAGE AND SANITATION				
			2,00,00,000									106 PREVENTION OF AIR AND WATER POLLUTION				
												TOTAL 02				
			2,00,00,000									TOTAL NON PLAN AND STATE PLAN				
			2,00,00,000									TOTAL PHE				
												INFORMATION TECHNOLOGY				
	1,60,00,000				1,00,00,000				1,00,00,000			NON PLAN AND STATE PLAN				
					1,56,00,000				1,56,00,000			003 TRAINING		1,00,00,000		
	1,60,00,000				2,56,00,000				2,56,00,000			800 OTHER EXPENDITURE		2,66,00,000		
												TOTAL NON PLAN AND STATE PLAN		3,66,00,000		
	1,60,00,000				2,56,00,000				2,56,00,000			TOTAL INFORMATION TECHNOLOGY COOPERATION				
												NON PLAN AND STATE PLAN				
												003 TRAINING				
												277 COOPERATIVE EDUCATION				
												800 OTHER EXPENDITURE				50,00,000
												TOTAL NON PLAN AND STATE PLAN				50,00,000
												TOTAL COOPERATION				
												URBAN AFFAIRS				
												NON PLAN AND STATE PLAN				
												05 OTHER URBAN DEVELOPMENT SCHEMES				
												051 CONSTRUCTION				
												800 OTHER EXPENDITURE				
												TOTAL 05				

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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
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL URBAN AFFAIRS				
												COMMUNITY & RURAL DEVELOPMENT				
												NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL COMMUNITY & RURAL DEVELOPMENT				
												INFORMATION & PUBLIC RELATIONS				
												NON PLAN AND STATE PLAN				
												60 OTHERS				
												101 ADVERTISING & VISUAL PUBLICITY		12,00,000		
												106 FIELD PUBLICITY				
												TOTAL 60		12,00,000		
												TOTAL NON PLAN AND STATE PLAN		12,00,000		
												TOTAL INFORMATION & PUBLIC RELATIONS		12,00,000		
												REVENUE				
												NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL REVENUE				
												PLANNING				
												NON PLAN AND STATE PLAN				
	90,00,000											800 OTHER EXPENDITURE		1,00,00,000		
	90,00,000											TOTAL NON PLAN AND STATE PLAN		1,00,00,000		
												PLAN				

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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
												TOTAL ANIMAL HUSBANDRY & VETERINARY INDUSTRIES NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN TOTAL INDUSTRIES POWER NON PLAN AND STATE PLAN 102 SOLAR 80 GENERAL 800 OTHER EXPENDITURE TOTAL 80 TOTAL NON PLAN AND STATE PLAN TOTAL POWER HEALTH NON PLAN AND STATE PLAN 01 URBAN HEALTH SERVICES-ALLOPATHY 110 HOSPITAL AND DISPENSARIES TOTAL 01 TOTAL NON PLAN AND STATE PLAN TOTAL HEALTH EDUCATION NON PLAN AND STATE PLAN 02 SECONDARY EDUCATION 800 OTHER EXPENDITURE				1,50,00,000
					3,00,00,000				3,00,00,000					3,00,00,000		

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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
					3,00,00,000				3,00,00,000			TOTAL 02		3,00,00,000		
												03 UNIVERSITY & HIGHER EDUCATION				
					2,00,00,000				2,00,00,000			103 GOVERNMENT COLLEGES AND INSTITUTES		2,00,00,000		
					2,00,00,000				2,00,00,000			TOTAL 03		2,00,00,000		
					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 EDUCATION		5,00,00,000		
												SPORTS AND YOUTH SERVICES -- NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL SPORTS AND YOUTH SERVICES --				
												TOURISM				
	3,06,31,500											NON PLAN AND STATE PLAN				
												01 TOURISM INFRASTRUCTURE		2,71,00,000		
	3,06,31,500											104 PROMOTION AND PUBLICITY				
												TOTAL 01		2,71,00,000		
					8,00,00,000				8,00,00,000			80 GENERAL				
												800 OTHER EXPENDITURE		10,24,00,000		
					8,00,00,000				8,00,00,000			TOTAL 80		10,24,00,000		
	3,06,31,500				8,00,00,000				8,00,00,000			TOTAL NON PLAN AND STATE PLAN		12,95,00,000		
	3,06,31,500				8,00,00,000				8,00,00,000			TOTAL TOURISM		12,95,00,000		
												P.W.D. (ROADS AND BRIDGES)				
												NON PLAN AND STATE PLAN				
												80 GENERAL				
			35,15,01,417				45,31,00,000				45,31,00,000	052 MACHINERY AND EQUIPMENT				43,11,00,000
												800 OTHER EXPENDITURE				
			35,15,01,417				45,31,00,000				45,31,00,000	TOTAL 80				43,11,00,000
			35,15,01,417				45,31,00,000				45,31,00,000	TOTAL NON PLAN AND STATE PLAN				43,11,00,000
			35,15,01,417				45,31,00,000				45,31,00,000	TOTAL P.W.D. (ROADS AND BRIDGES)				43,11,00,000

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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	
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\	
	3,04,86,413											TRANSPORT NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN TOTAL TRANSPORT HOME (POLICE) NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN TOTAL HOME (POLICE) PHE NON PLAN AND STATE PLAN 01 WATER SUPPLY 800 OTHER EXPENDITURE TOTAL 01 TOTAL NON PLAN AND STATE PLAN TOTAL PHE URBAN AFFAIRS NON PLAN AND STATE PLAN 01 URBAN INFRASTRUCTURE 051 CONSTRUCTION TOTAL 01 TOTAL NON PLAN AND STATE PLAN TOTAL URBAN AFFAIRS		4,00,00,000			
	3,04,86,413													4,00,00,000			
	3,04,86,413													4,00,00,000			
							5,00,00,000				5,00,00,000						4,00,00,000
							5,00,00,000				5,00,00,000						4,00,00,000
							5,00,00,000				5,00,00,000						4,00,00,000
							5,00,00,000				5,00,00,000						4,00,00,000

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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
												INFORMATION & PUBLIC RELATIONS				
												NON PLAN AND STATE PLAN				
												80 GENERAL				
												800 OTHER EXPENDITUDRE				
												TOTAL 80				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL INFORMATION & PUBLIC RELATIONS				
	6,11,17,913		35,15,01,417		13,00,00,000		50,31,00,000		13,00,00,000		50,31,00,000	TOTAL 4552		21,95,00,000		48,61,00,000
	19,79,21,713		40,70,01,417		57,27,00,000		67,73,00,000		57,27,00,000		67,73,00,000	GRAND TOTAL		93,96,00,000		86,04,00,000
												<u>For Details of Foregoing See Below</u>				
												REVENUE SECTION				
												C-Economic Services				
												2552 NORTH EASTERN AREAS				
												AGRICULTURE--				
												NON PLAN AND STATE PLAN				
												01 CROP HUSBANDRY / MARKETING				
												AND QUALITY CONTROL				
												101 MARKETING FACILITIES				
												(01) Marketing support to agri-horti. produces in N.E.R.				
												13.Office Expenses				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Promotion of commercial production,processing and marketing of mushroom				
												50.Other Charges				
												TOTAL (02)				

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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
												(03) Fruit Processing Centre for Producing Pine-apple juice concentrated. 50.Other Charges				
												TOTAL (03)				
												(04) Establishm,ent of Cold Storage Units in N. E. R. 50.Other Charges				
												TOTAL (04)				
												(05) Financial assistance for creation of marketing infrastructure for extension of additional facilities for fruit processing 21.Supplies and Materials 50.Other Charges				
												TOTAL (05)				
												(06) Upgradation of fruit processing unit at SI and Dainadubi 02.Wages 13.Office Expenses 21.Supplies and Materials 27.Minor Works 52.Machinery and Equipment 53.Major Works				
												TOTAL (06)				
												TOTAL 101				

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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
												103 SEEDS				
												(01) Strengthening of the existing Seed Testing Laboratory				
												13.Office Expenses				
												21.Supplies and Materials				
												52.Machinery and Equipment				
												TOTAL (01)				
					1,60,00,000				1,60,00,000			(02) Seed Testing Laboratories				
												50.Other Charges		1,50,00,000		
					1,60,00,000				1,60,00,000			TOTAL (02)		1,50,00,000		
					1,60,00,000				1,60,00,000			TOTAL 103		1,50,00,000		
												105 MANURES AND FERTILIZERS				
												(01) Schemes on balanced and integrated use of fertilizers				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (01)				
												(02) Integrated Agriculture Development of organic farming in N.E.R.				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (02)				
												(03) Development of Organic Farming in Meghalaya				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (03)				
												(04) Agriculture Farm Mecanization				

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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
												50.Other Charges				
												TOTAL (04)				
												(05) Pulses Cultivation				
												50.Other Charges				
												TOTAL (05)				
												(06) Land Reclamation & Wasteland Development				
												50.Other Charges				
												TOTAL (06)				
												(07) Multi-Chambered Cold Storage				
												50.Other Charges				
												TOTAL (07)				
												TOTAL 105				
												108 COMMERCIAL CROPS				
												(01) Funds for externally aided projects (EAP)				
												50.Other Charges				
												TOTAL (01)				
												(02) Intensive Cultivation/Plantation				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (02)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(03) Mushroom Development in N.E.R.				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (03)				
												(04) Expansion of area under Tea cultivation in N.E.R.				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (04)				
												(05) Expansion of area under Turmeric cultivation in N.E.R.				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (05)				
												(06) Expansion of Turmeric Cultivation in Meghalaya				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (06)				
												(07) Expansion of Spices Cultivation in Meghalaya				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (07)				
												(08) Cultivation of Boro Paddy in NonTraditional Areas, converting Mono Cropping areas into Double Cropping by providing assured irrigation facilities				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL (08)				
												(09) Coconut cultivation				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (09)				
												(10) Black pepper plantation at Iapkdoh & Khapmaw villages, Meghalaya				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (10)				
												(11) Agriculture Development Pilot Project in Meghalaya for demonstrating the Multiple Cropping System of cultivation in compact area				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (11)				
												(12) Buttom Mushroom of MIRADO				
												53.Major Works				
												TOTAL (12)				
												(13) Agriculture Demonstaration Pilot Projects in Meghalaya for demonstrating the Multiple Cropping System of Cultivation in Compact Areas				
												20.Other Administrative expenses				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (13)				
												(14) Integrated Crop Development in Paddy Clusters in order to promote Double Cropping				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (14)				
												(15) Riangdo Tea Processing Unit				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (15)				
												(16) Ginger Cultivation in East Garo Hills				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (16)				
												TOTAL 108				
												109 EXTENSION AND TRAINING				
												(01) Strengthening of extension and training in N.E. States				
												20.Other Administrative expenses				
												50.Other Charges				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL (01)				
												(02) Integrated Agriculture Development for improvement of traditional method of cultivation in N.E.R. 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges				
												TOTAL (02)				
												(03) Integrated Agriculture Development for strengthening of agril. training infrastructure in N.E.R. 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges 51.Motor Vehicles				
												TOTAL (03)				
												(04) Strengthening the Basic Agriculture Training Centre (BATC) 50.Other Charges				
												TOTAL (04)				
												(05) Integrated Agriculture Development for strengthening of extension and training 20.Other Administrative expenses 50.Other Charges				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (05)				
												(06) Strengthening of existing Farmers' Training Centres				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (06)				
												(07) Establishment of Farmers' Training Institutes				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (07)				
												(08) Strengthening of Agriculture Research				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (08)				
												(09) Establishment of regional training centre for commercial cash crop cultivaiton at Umsning				
												21.Supplies and Materials		50,00,000		
												27.Minor Works				
												50.Other Charges		1,00,00,000		
												53.Major Works				
												TOTAL (09)		1,50,00,000		

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(10) Horticulture park in new town ships integrated with actual farming activities 21.Supplies and Materials 27.Minor Works 50.Other Charges TOTAL (10)				
												TOTAL 109		1,50,00,000		
												113 AGRICULTURAL ENGINEERING (01) Popularisation of improved agricultural implements 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges TOTAL (01)				
												TOTAL 113				
												119 HORTICULTURE AND VEGETABLE CROPS (02) Development/Rejuvenation of Plantation Crops 02.Wages 21.Supplies and Materials 50.Other Charges TOTAL (02)				
												(03) Development/Rejuvenation of Citrus Fruit in Meghalaya				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												02.Wages				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (03)				
												(04) Scheme on Area Expansion of Strawberry in Meghalaya				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (04)				
												(05) Area expansion of Horticulture & Floriculture in Meghalaya				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (05)				
												(06) Cultivation of Vegetable crops in Meghalaya				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (06)				
												(07) Anthurium cultivation in Williamnagar, Meghalaya				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (07)				
												(08) Mushroom Development through Cluster approach				
												50.Other Charges				
												53.Major Works				
												TOTAL (08)				

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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
												(09) Development of Organic Farming in Meghalaya				
												50.Other Charges				
												53.Major Works				
												TOTAL (09)				
												(10) Tea Processing Unit in Williamnagar				
												50.Other Charges				
												TOTAL (10)				
												(11) Construction of permanent wall fencing at Govt. Fruit Garden, Shillong				
												53.Major Works				
												TOTAL (11)				
												(12) Coconut cultivation in Williamnagar				
												27.Minor Works				
												TOTAL (12)				
												(13) Black Pepper Plantation at Iapkdoh & Khapmaw villages				
												53.Major Works				
												TOTAL (13)				
												(14) Dendrobium & Vanda Orchids at Sarangma Farm in Williamnagar				
												50.Other Charges				
												TOTAL (14)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(15) Infrastructure development for maintenance of germ plasm of elite planting materials of NER for multiplication for the State of NE 21.Supplies and Materials 27.Minor Works 50.Other Charges 53.Major Works TOTAL (15)				
												(16) Propagation & cultivation of veg. and post harvest handling including vacuum, packaging 50.Other Charges TOTAL (16)				
												(17) Infrastructure dev. fro maintenance of Germplasm & Conservatioin of Elite Planting Materials of the NER for Multiplication for the States of the North East 27.Minor Works 53.Major Works TOTAL (17)				
					50,00,000				50,00,000			(18) Project on Horticulture Development at Nohkrek Region, East Garo Hills 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 53.Major Works TOTAL (18)		70,00,000		
					19,00,000				19,00,000							
					10,00,000				10,00,000					9,00,000		
					79,00,000				79,00,000					79,00,000		
												(19) Setting up of regional training centre for commercial cash crop cultivation at Umsning 50.Other Charges 53.Major Works				

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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
												TOTAL (19) (20) Cultivation and Area Expansion of Anthurium in Ri Bhoi District 21.Supplies and Materials 50.Other Charges 53.Major Works TOTAL (20) (21) Pineapple Cultivation 02.Wages 21.Supplies and Materials 50.Other Charges TOTAL (21) (22) Lemon Cultivation 02.Wages 13.Office Expenses 21.Supplies and Materials 28.Professional Services 50.Other Charges TOTAL (22) (23) Orange Cultivation 02.Wages				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												21.Supplies and Materials				
												28.Professional Services				
												50.Other Charges				
												TOTAL (23)				
												(24) Establishment of Elite Nursery in Meghalaya				
					70,00,000				70,00,000			21.Supplies and Materials				
					30,00,000				30,00,000			27.Minor Works				
					30,00,000				30,00,000			50.Other Charges				
					1,30,00,000				1,30,00,000			TOTAL (24)				
					3,29,00,000				3,29,00,000			TOTAL 119		1,99,00,000		
												277 EDUCATION				
												(01) Stipend for M.sc.(Agriculture) Course--				
												34.Scholarships and Stipends				
												TOTAL (01)				
												(02) Stipend for Ph.D. Course.				
												34.Scholarships and Stipends				
												TOTAL (02)				
												(03) Stipend for Student/Officers for B.Sc.(Agriculture) Course.				
												34.Scholarships and Stipends				
												TOTAL (03)				
												(04) Book grants.				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Stipend for Shorterm Training Course--				
												34.Scholarships and Stipends				
												41.Secret Service Expenditure				

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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
												TOTAL (05)				
												(06) Fellowship and Academic Programme on Training both outside and within the State 34.Scholarships and Stipends 50.Other Charges				
												TOTAL (06)				
												(07) Misc. Training Programme 13.Office Expenses 20.Other Administrative expenses 34.Scholarships and Stipends 50.Other Charges				
												TOTAL (07)				
												TOTAL 277				
												800 OTHER EXPENDITURE (01) Integrated Agriculture Development 21.Supplies and Materials 50.Other Charges				
												TOTAL (01)				
												(02) Improvement of traditional methods of cultivation 13.Office Expenses 20.Other Administrative expenses				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (02)				
												(03) Strengthening of permanent wall fencing at Govt. Fruit Garden				
												27.Minor Works				
												TOTAL (03)				
												(04) Establishment of Cold Storage Units in Meghalaya				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (04)				
												(05) Pulses Cultivation				
												53.Major Works				
												TOTAL (05)				
												(06) Land Reclamation & Wasteland Development				
												53.Major Works				
												TOTAL (06)				
												TOTAL 800				
					4,89,00,000				4,89,00,000			TOTAL 01		4,99,00,000		
					4,89,00,000				4,89,00,000			TOTAL NON PLAN AND STATE PLAN		4,99,00,000		
					4,89,00,000				4,89,00,000			TOTAL AGRICULTURE--		4,99,00,000		
												SOIL CONSERVATION				
												NON PLAN AND STATE PLAN				
												109 EXTENSION AND TRAINING				
												(01) Education and Training				
												34.Scholarships and Stipends				

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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
												01. Short Term Training				
												34.Scholarships and Stipends				
												TOTAL 01				
												TOTAL (01)				
												(02) Soil Conservation Training Centre --				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												28.Professional Services				
												34.Scholarships and Stipends				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (02)				
												(03) Misc. Training Programme				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (03)				
												(04) Fellowship & Academic Programme				

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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
												34.Scholarships and Stipends				
												TOTAL (04)				
												TOTAL 109				
												800 OTHER EXPENDITURE ---				
												(01) Establishment of Rubber Nursery in Meghalaya through the MCCDB, Shillong				
												27.Minor Works				
												53.Major Works				
												TOTAL (01)				
												TOTAL 800				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL SOIL CONSERVATION				
												ANIMAL HUSBANDRY & VETERINARY				
												NON PLAN AND STATE PLAN				
												101 VETERINARY SERVICES & ANIMAL HEALTH				
												(01) Establishment of Regional Biological Product, Upper Shillong				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (01)				
												TOTAL 101				
												102 CATTLE AND BUFFALO DEVELOPMENT				
												(01) Financial Assistance to Multipurpose Cooperative Societies				
												21.Supplies and Materials				
												TOTAL (01)				
												27.Minor Works				

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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
												TOTAL 102				
												103 POULTRY DEVELOPMENT --				
												(01) Integrated Project for self-sufficiency in Animal Origin Food (Base Farm, Poultry)				
												02.Wages				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Central Hatchery & Poultry Farm, Umsning General				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (02)				
												(03) Revival of Poultry Farm, Machangpani (Phulbari)				
												21.Supplies and Materials				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (03)				
					1,50,00,000				1,50,00,000			(04) Establishment of Poultry Breeding Farm in West Garo Hills District				
												27.Minor Works				
												53.Major Works				
					1,50,00,000				1,50,00,000			TOTAL (04)				
												(05) Establishment of Veterinary Hospital, Jowai, Jaintia Hills District				
												53.Major Works				
												TOTAL (05)				
					1,50,00,000				1,50,00,000			TOTAL 103				
												104 SHEEP 7 WOOL DEVELOPMENT				
												(01) Strengthening of Rabbbit Farm, Upper Shillong (Nongpiur)				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (01)				
												TOTAL 104				
												105 PIGGERY DEVELOPMENT				
												(01) Regional Pig Breeding Farm,Kyrdem Kulai--				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				

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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
												TOTAL (01)				
												(02) Establishment of Slaughter House				
												27.Minor Works				
												50.Other Charges				
												TOTAL (02)				
												TOTAL 105				
												277 EDUCATION --				
												(01) Fellowship & Academic Programme				
												34.Scholarships and Stipends				
												TOTAL (01)				
												(02) Misc. Training Programme				
												34.Scholarships and Stipends				
												TOTAL (02)				
												(03) Strengthening of V.T.C., Kyrdekulai				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (03)				
												(04) Strengthening of V.T.C., Rongkhon, Tura				
												21.Supplies and Materials				
												27.Minor Works				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (04)				
												(05) Strengthening of V.F.A. Training Institute, Kyrdekulai				
												21.Supplies and Materials				
												27.Minor Works				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (05)				
												TOTAL 277				
					1,50,00,000				1,50,00,000			TOTAL NON PLAN AND STATE PLAN				
					1,50,00,000				1,50,00,000			TOTAL ANIMAL HUSBANDRY & VETERINARY				
												BORDER AREAS DEVELOPMENT --				
												NON PLAN AND STATE PLAN				
												01 INTEGRATED RURAL DEVELOPMENT PROGRAMME				
												800 OTHER EXPENDITURE				
					50,00,000				50,00,000			(01) Ideal Fish & Fish Seed Production Farm and Multipurpose Development Project				
												50.Other Charges				60,00,000
					50,00,000				50,00,000			TOTAL (01)				60,00,000
					50,00,000				50,00,000			TOTAL 800				60,00,000
					50,00,000				50,00,000			TOTAL 01				60,00,000
					50,00,000				50,00,000			TOTAL NON PLAN AND STATE PLAN				60,00,000
					50,00,000				50,00,000			TOTAL BORDER AREAS DEVELOPMENT --				60,00,000
												INDUSTRIES				
												NON PLAN AND STATE PLAN				
												003 TRAINING				
												(01) Fellowship and Academic Programme on Training both outside and within the State				
												34.Scholarships and Stipends				
												TOTAL (01)				

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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
—	—	—	—	—	—	—	—	—	—	—	—		—	—	—	—
												TOTAL 003				
												101 INDUSTRIAL ESTATES				
												(01) Infrastructure Development of Existing Industrial Estates at Shillong and Tura				
	1,02,02,000				1,00,00,000				1,00,00,000			50.Other Charges		48,00,000		
												53.Major Works				
	1,02,02,000				1,00,00,000				1,00,00,000			TOTAL (01)		48,00,000		
												(02) Capacity Building for Industries on Local Resources				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (02)				
	1,02,02,000				1,00,00,000				1,00,00,000			TOTAL 101		48,00,000		
												104 HANDICRAFT INDUSTRIES				
												(01) Marketing Support to Handloom & Handicraft				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												50.Other Charges				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (01)				
												TOTAL 104				
												02.Wages				
												13.Office Expenses				
												26.Advertising and Publicity				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												53.Major Works				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				

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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
												800 OTHER EXPENDITURE (01) Construction of Technical and other building. 53.Major Works TOTAL (01) (02) Irrigation and Water Supply 27.Minor Works TOTAL (02) (03) Acquisition of land including fencing and land development 27.Minor Works TOTAL (03) (04) Renovation/Improvement of Building including retaining wall etc. 27.Minor Works TOTAL (04) (07) Trade and Commerce (Setting up of SEZ in Meghalaya 53.Major Works TOTAL (07) (08) Promotion of Industries and Trade 53.Major Works 01. Promotion Scheme 53.Major Works				

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

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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
												13.Office Expenses				
												34.Scholarships and Stipends				
												TOTAL (14)				
												(15) Career Guidance & Entrepreneurship Development				
												11.Domestic travel expenses				
												13.Office Expenses				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (15)				
												TOTAL 800				
	1,02,02,000				1,00,00,000				1,00,00,000			TOTAL NON PLAN AND STATE PLAN		48,00,000		
	1,02,02,000				1,00,00,000				1,00,00,000			TOTAL INDUSTRIES		48,00,000		
												MINING AND GEOLOGY				
												NON PLAN AND STATE PLAN				
												02 REGULATION AND DEVELOPMENT OF MINE				
												005 INVESTIGATION				
												(02) Regulation & Development of Mines.				
												50.Other Charges				
												53.Major Works				
												TOTAL (02)				
												(03) Detailed Investigation of High Grade Coal Field, Jaintia Hil ls.				

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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.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												26.Advertising and Publicity				
												27.Minor Works				
												28.Professional Services				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (03)				
												(06) Investigation of Granite around Nongpoh,(East Khasi Hills)Ri Bhoi District,Meghalaya.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												26.Advertising and Publicity				
												27.Minor Works				
												28.Professional Services				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (06)				
												TOTAL 005				
												TOTAL 02				
												TOTAL NON PLAN AND STATE PLAN				

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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
												TOTAL MINING AND GEOLOGY POWER NON PLAN AND STATE PLAN 80 GENERAL 003 TRAINING 31.Grants - in - aid (Salary) TOTAL 003 005 INVESTIGATION (01) Survey and Investigation 02. Mini/Macro Hydel Project. 27.Minor Works 53.Major Works TOTAL 02 TOTAL (01) (02) Survey and Investigation of small projects 27.Minor Works TOTAL (02) (03) Survey & Investigation of Power Projects 50.Other Charges 53.Major Works 01. Myntdu-Leshka HEP (Stage-II) (280 MW) 50.Other Charges				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												53.Major Works				
	3,00,00,000				24,00,000				24,00,000			TOTAL 01		24,00,000		
					1,04,00,000				1,04,00,000			02. Umngot HEP (Stage-I) (240 MW)		1,04,00,000		
												50.Other Charges				
					1,04,00,000				1,04,00,000			53.Major Works		1,04,00,000		
												TOTAL 02		1,04,00,000		
												03. Nongkohlait HEP (120 MW), East Khasi Hills				
												50.Other Charges		1,50,00,000		
												53.Major Works				
												TOTAL 03		1,50,00,000		
					1,30,00,000				1,30,00,000			04. Mawblei HEP (140 MW), West Khasi Hills				
												50.Other Charges		42,00,000		
												53.Major Works				
					1,30,00,000				1,30,00,000			TOTAL 04		42,00,000		
					52,00,000				52,00,000			05. Selim HEP (170 MW), Jaintia Hills				
												50.Other Charges		52,00,000		
					52,00,000				52,00,000			53.Major Works				
												TOTAL 05		52,00,000		
												06. Umngi HEP (100 MW), East Khasi Hills				
												50.Other Charges		1,50,00,000		
												53.Major Works				
												TOTAL 06		1,50,00,000		
												07. Umiam-Umtru Stage V HEP (30 MW), Ri-Bhoi				
												53.Major Works				
												TOTAL 07				
					53,00,000				53,00,000			08. Ganol HEP (15 MW)				
												50.Other Charges		53,00,000		

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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
												53.Major Works				
					53,00,000				53,00,000			TOTAL 08		53,00,000		
												09. Upper Khri Diversion				
					1,88,00,000				1,88,00,000			50.Other Charges		1,00,00,000		
												53.Major Works				
					1,88,00,000				1,88,00,000			TOTAL 09		1,00,00,000		
												10. Rongdi SHP (10 MW)				
												50.Other Charges		20,00,000		
												53.Major Works				
												TOTAL 10		20,00,000		
												11. Rilang MHP (3 MW)				
												53.Major Works				
												TOTAL 11				
												12. Umlaphang HEP(2x14 MW)				
												50.Other Charges		2,00,00,000		
												53.Major Works				
												TOTAL 12		2,00,00,000		
												13. Umkhen Diversion Project (2x2750 KW)				
												50.Other Charges		1,00,00,000		
												TOTAL 13		1,00,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												14. Re-revised estimate for Survey & Investigation works includi -ng DPR preparation of Myntdu Leshka State-II HEP, JHD, Meghalaya				
												50.Other Charges		3,00,00,000		
												TOTAL 14		3,00,00,000		
	3,00,00,000				5,51,00,000				5,51,00,000			TOTAL (03)		12,95,00,000		
	3,00,00,000				5,51,00,000				5,51,00,000			TOTAL 005		12,95,00,000		
												800 OTHER EXPENDITURE				
												(01) Transmission--				
												50.Other Charges				
												01. Transmission System Meghalaya (132KV.SC (Shillong to Khliehriat)				
												27.Minor Works				
												TOTAL 01				
												04. Myntdu Leshka HEP2x42 MW.				
												27.Minor Works				
												TOTAL 04				
												06.				
												Upgradation/Improvement/Construction of Power Transmissin and Distribution lines(132X11 KVA)				
												27.Minor Works				
												TOTAL 06				
												07. 132KV S/C Transmission Line from Agia (Assam) to Nangalbibra (Meghalaya)				
												53.Major Works				
												54.Investments				
												TOTAL 07				
												08. Construction of 2nd Circuit 132 KV S/C Transmission Line between Stage III & Srage IV				
												53.Major Works				

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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	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
												TOTAL 08 09. Upgradation/Improvement/Construction of Power Transmission & Distribution Lines (132X11 KVA) 53.Major Works TOTAL 09 10. LILO of 132 KV Stage IV - Sarusajai Transmission Line at Umtru Power Station (UPS) 53.Major Works TOTAL 10 11. Installation of Capacitor Bank at 33 KV Umtru Switch & 132 KV EPIP-I at Byrnihat 53.Major Works TOTAL 11 12. Renovation & Modrnisation of the Production System of Power Stations and 132 KV Grid Sub-Stations of Me.S.E.B. 53.Major Works TOTAL 12 13. Construction of 132/33 KV, 2x20 MVA Sub-Station at Umiam along with the construction of the LILO of NEHU-Umiam Stage I Line at this Sub-Station 53.Major Works TOTAL 13					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	2,85,00,000				76,00,000				76,00,000			14. Construction of 132/33 KV, 2x20 MVA Sub-Station at Mendipathar 50.Other Charges 53.Major Works		76,00,000		
	2,85,00,000				76,00,000				76,00,000			TOTAL 14		76,00,000		
					52,00,000				52,00,000			15. Construction of 132/33 KV, 2x20 MVA Sub-Station at Umiam 50.Other Charges 53.Major Works				
					52,00,000				52,00,000			TOTAL 15				
					94,00,000				94,00,000			16. Construction of 132 KV LILO of Sumer-NEHU line at 132/33 KV, 2x20 MVA Sub-Station at Umiam 50.Other Charges 53.Major Works				
					94,00,000				94,00,000			TOTAL 16				
					89,00,000				89,00,000			17. Construction of 132 KV LILO of Agia-Nangalbibra line at Mendipathar Sub-Station 50.Other Charges 53.Major Works		80,00,000		
					89,00,000				89,00,000			TOTAL 17		80,00,000		
												18. Installation of 1x100 MVA,220/132 KV Auto Transformer & cons truction of 132 KV line bay at Agia Sub-station(Assam) for evacuation of Power by Meghalaya via the Nangalbibra Sub-sta 53.Major Works				
												TOTAL 18				
												19. Constuuction of 132 KV LILO of Mawlai-Cherra line at Mawngap Sub station 53.Major Works				
												TOTAL 19				

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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
					94,00,000				94,00,000			20. Construction of 132 KV LILO of Mawlai-Nangalbibra line at Mawngap Sub Station 50.Other Charges 53.Major Works		94,00,000		
					94,00,000				94,00,000			TOTAL 20		94,00,000		
												21. Constn. of 132 KV S/C line from New Umtru to EPIP-II & from New Umtru HEP to Id Umtru HEP 53.Major Works				
												TOTAL 21				
												22. Constn. of 132 KV S/C Cherra-Ichamati along with associated bay & 10 MVA Sub Station 53.Major Works				
												TOTAL 22				
												23. Augmentation of 132/33 KV Sub Station at Cherrapunjee Sub Station from 12.5 MVA to 20 MVA 53.Major Works				
												TOTAL 23				
												24. Augmentation of 132/33 KV Sub Station from 70 MVA to 100 MVA at EPIP II Station 53.Major Works				
												TOTAL 24				

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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
					82,00,000				82,00,000			25. Augmentation of 132/33 KV Sub Station from 35 MVA to 50 MVA Sub Station at Rongkhon 50.Other Charges 53.Major Works		82,00,000		
					82,00,000				82,00,000			TOTAL 25		82,00,000		
												26. Constn. of the Double Circuit LILO of the Umiam Umtru Stage IV-Sarusajai line, at the Umtru Power Station alongwith the extension & Modification of the 132 KV Switchyard at the Umt 53.Major Works				
												TOTAL 26				
					30,00,000				30,00,000			27. Constn. of the Single Circuit line on Double Circuit towers from Agia to Nangalbibra 50.Other Charges 53.Major Works				
					30,00,000				30,00,000			TOTAL 27				
					70,00,000				70,00,000			28. Installation & Commissioning of Communication Network & remote terminal unit at 132 KV Sub-Station for supervisory control & data inquisition of MeCL, Meghalaya (Phase -I) 50.Other Charges 53.Major Works		70,00,000		
					70,00,000				70,00,000			TOTAL 28		70,00,000		
												29. Installation & Commissioning of Communication Network & remote terminal unit at 132 KV Sub-station for supervisory control & data acquisition 53.Major Works				
												TOTAL 29				

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

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					97,00,000				97,00,000			35. Construction of 132 KV D/C on LILO on Mawlai-Cherra S/C Line at Mawngap Sub Station 50.Other Charges 53.Major Works		97,00,000		
					97,00,000				97,00,000			TOTAL 35		97,00,000		
												36. Construction of 132 S/C line on D/C towers from Mawphlang S/S to Balat including bay extension works along with 132/33 KV,2x20 MVA S/S at Balat. 50.Other Charges 53.Major Works				
												TOTAL 36				
												37. Constn. of 132 KVLIO of Umtru-Kahelipara Line at 400/200/132 KV, Killing Sub-station 50.Other Charges		7,00,00,000		
												TOTAL 37		7,00,00,000		
												38. 132 KV LILO of 2nd circuit Nangalbibra-Agia Line at 132/33 KV, Mendipathar Sub-station 50.Other Charges		2,00,00,000		
												TOTAL 38		2,00,00,000		
	2,85,00,000				8,76,00,000				8,76,00,000			TOTAL (01)		15,91,00,000		
												(04) Control of Siltation & Pollution of Umiam Lake 27.Minor Works 53.Major Works				
												TOTAL (04)				
												(05) Small Hydro Projects (SHPs) 53.Major Works 01. Risaw Micro HEP (100 KW), East Khasi Hills				

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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
												53.Major Works				
												TOTAL 01				
												02. Riangdo Mini HEP (3 MW), West Khasi Hills				
												50.Other Charges				
												53.Major Works				
												TOTAL 02				
												03. Tyrsaw Micro HEP (500 MW), East Khasi Hills				
												53.Major Works				
												TOTAL 03				
												04. Umran Micro HEO (200 MW), Ri-Bhoi				
												53.Major Works				
												TOTAL 04				
					53,00,000				53,00,000			05. Lakroh Mini Hydel Project (1x1500 KW), Jaintia Hills		53,00,000		
												50.Other Charges				
												53.Major Works				
					53,00,000				53,00,000			TOTAL 05		53,00,000		
												06. Umran Micro HEP (200 KW), Ri Bhoi				
												53.Major Works				
												TOTAL 06				
					53,00,000				53,00,000			TOTAL (05)		53,00,000		
												(06) Distribution Schemes.				

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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
					1,20,00,000				1,20,00,000			01. Constn. of new 3KVline on ST Pole with Raccoon conductor from Khliehtyrshi to Wahiajer 33/11KV,5.0MVA S/S with control room. 50.Other Charges		56,00,000		
					1,20,00,000				1,20,00,000			TOTAL 01		56,00,000		
												02. L.T. line extension in different parts of East & West Khasi Hills. 50.Other Charges				
												TOTAL 02				
												03. R&M of 5 nos of 33/11KV S/S in Shillong. 50.Other Charges				
												TOTAL 03				
												04. Construction of new DTs in East& West Khasi Hills including augmentation of existing DTs. 50.Other Charges				
												TOTAL 04				
					1,60,00,000				1,60,00,000			05. Construction of 33KV Line from Byrnihat to Nongpoh with a provision for double circuit line. 50.Other Charges		1,30,00,000		
					1,60,00,000				1,60,00,000			TOTAL 05		1,30,00,000		
					2,80,00,000				2,80,00,000			TOTAL (06)		1,86,00,000		
	2,85,00,000				12,09,00,000				12,09,00,000			TOTAL 800		18,30,00,000		
	5,85,00,000				17,60,00,000				17,60,00,000			TOTAL 80		31,25,00,000		
	5,85,00,000				17,60,00,000				17,60,00,000			TOTAL NON PLAN AND STATE PLAN		31,25,00,000		
	5,85,00,000				17,60,00,000				17,60,00,000			TOTAL POWER		31,25,00,000		
												FISHERIES				
												NON PLAN AND STATE PLAN				
												101 INLAND FISHERIES				
												(01) Regional Fish Seed Farm Jamge				

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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
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (01)				
												(02) Extension of Farms/Grainages				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (02)				
												(03) Development of Reservoir at Kyrdem kulai and Nongmahir				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												52.Machinery and Equipment				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												53.Major Works				
												TOTAL (03)				
												(04) Integrated Fishery Development Programme in Meghalaya				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												53.Major Works				
												TOTAL (04)				
												(05) Survey of water resources for fishery development				
												31.Grants - in - aid (Salary)				
												53.Major Works				
												TOTAL (05)				
												(06) Integrated Fishery Dev. programme for strengthening of Fishseed production and demonstration centre				
												50.Other Charges				
												53.Major Works				
												TOTAL (06)				
												(07) Training for Integrated Fishery Dev. Programme				
												34.Scholarships and Stipends				
												53.Major Works				
												TOTAL (07)				
												(08) Pig-cum-Fish Culture				
												31.Grants - in - aid (Salary)				
												TOTAL (08)				
												(09) Area & Productivity Expansion of individual pond. Development of 311.40 ha of individual pond for fish culture.				

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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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												50.Other Charges		10,00,00,000		
												53.Major Works				
												TOTAL (09)		10,00,00,000		
												(10) Critical infrastructure - Mini Mission-II Estt. of 13 Nos of Hatcheries in WGH,SWGH Ri Bhoi and West Jaintia Hills District.				
												50.Other Charges		1,00,00,000		
												53.Major Works				
												TOTAL (10)		1,00,00,000		
												(11) Financial Assistance /Grants-in-aid to NGOs for Construction of Fishery Ponds				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (11)				
												(12) Construction of fishing pond at Mawkriah				
												50.Other Charges				
												53.Major Works				
												TOTAL (12)				
												(13) Development of Khandong Reservoir				
												50.Other Charges				
												53.Major Works				
												TOTAL (13)				

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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
												(14) Development of Fish Dale Farm				
												50.Other Charges				
												53.Major Works				
												TOTAL (14)				
												(15) Integrated Fishery Development Progarmme for Jaintia Hills, West Khasi Hills, East Garo Hills and South Garo Hills Districts				
												53.Major Works				
												TOTAL (15)				
												(16) Capacity building and Extension Progarmme				
												53.Major Works				
												TOTAL (16)				
												(17) Setting up of Eco-Chinese Carp Hatchery				
												53.Major Works				
												TOTAL (17)				
												(18) Capacity building and Extension Programme				
												50.Other Charges				
												TOTAL (18)				
												(19) Establishing sanctuaries for conserving indigenous & endemic species				
												50.Other Charges				
												TOTAL (19)				
												(20) Mass Media Campaign, Documentation & Outreach				
												50.Other Charges				
												TOTAL (20)				
												(21) Development of water bodies for Community Fisheries				
												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
												TOTAL (21)				
												TOTAL 101		11,00,00,000		
												277 EDUCATION AND TRAINING				
												(01) Stipends for Trainees in Fisheries Course				
												34.Scholarships and Stipends				
												TOTAL (01)				
												(02) Integrated Fishery Development Programme				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												TOTAL (02)				
												(03) Fellowship and Academic Programme on Training both outside and within the State				
												34.Scholarships and Stipends				
												TOTAL (03)				
												(04) Miscellaneous Training Programmes				
												34.Scholarships and Stipends				
												TOTAL (04)				
												TOTAL 277				
												TOTAL NON PLAN AND STATE PLAN		11,00,00,000		
												TOTAL FISHERIES		11,00,00,000		
												HEALTH				
												NON PLAN AND STATE PLAN				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												01 URBAN HEALTH SERVICES-ALLOPATHY				
												110 HOSPITAL AND DISPENSARIES				
												(01) Upgradation of Orthopaedics and Rehabilitation Centre attached to Civil Hospital,Shillong.				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Establishment of Accident & Trauma Centre in the District Hospitals along the National Highways of the State				
			75,00,000									01.Salaries				
												36.Grants-in-aid General (Non-Salary)				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
			75,00,000									TOTAL (02)				
												(03) Establishment of Tele-Medicine Centres				
												52.Machinery and Equipment				
												TOTAL (03)				
												(04) Up-gradation of equipment infrastructure and development of district hospitals(WKH,Ri-Bhoi,WGH & EGH)				
							3,00,00,000				3,00,00,000	36.Grants-in-aid General (Non-Salary)				3,00,00,000
												52.Machinery and Equipment				
							3,00,00,000				3,00,00,000	TOTAL (04)				3,00,00,000
												(05) Establishment of 6 bedded ICU at Tura Civil Hospital and Ganesh Das Hospital				
												31.Grants - in - aid (Salary)				

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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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
							24,00,000				24,00,000	36.Grants-in-aid General (Non-Salary)				24,00,000
												50.Other Charges				
							24,00,000				24,00,000	TOTAL (05)				24,00,000
			2,80,00,000				20,00,000				20,00,000	(06) Upgradation of equipment infrastruture for establishment of of Dialysis units, Endoscopic unit, Upgradation of major OT & Casualty & Emergency at Civil Hospital, Shillong				
												36.Grants-in-aid General (Non-Salary)				23,00,000
												50.Other Charges				
			2,80,00,000				20,00,000				20,00,000	TOTAL (06)				23,00,000
							1,50,00,000				1,50,00,000	(07) Upgradation of Laboratory & Diagnostic Facilities & Setting up of Orthopaedic O.T. at Civil Hospital, Tura				
												36.Grants-in-aid General (Non-Salary)				1,50,00,000
												50.Other Charges				
							1,50,00,000				1,50,00,000	TOTAL (07)				1,50,00,000
												(08) Upgradation of San-Ker, Mawroh, Mawlai				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (08)				
												(09) Estt. of Paediatric ICU & Purchase of High end Monitors, Ventilators for Neurosurgery Deptt. at Nazareth Hospital, Shillong				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (09)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							4,00,00,000				4,00,00,000	(10) Upgradation of MCH Hospital, Khliehriat on Turnkey including installation of equipment 36.Grants-in-aid General (Non-Salary)				4,00,00,000
							4,00,00,000				4,00,00,000	TOTAL (10)				4,00,00,000
							1,50,00,000				1,50,00,000	(11) Improvement of OT at Ganesh Das Hospital,Shillong. 36.Grants-in-aid General (Non-Salary)				1,50,00,000
							1,50,00,000				1,50,00,000	TOTAL (11)				1,50,00,000
							50,00,000				50,00,000	(12) Up-gradation of School in Tura Christian Hospital, West Garo Hills District,Meghalaya. 36.Grants-in-aid General (Non-Salary)				1,00,00,000
							50,00,000				50,00,000	TOTAL (12)				1,00,00,000
							50,00,000				50,00,000	(13) Improvement & Up-gradation of SANKER Nursing Home. 36.Grants-in-aid General (Non-Salary)				1,00,00,000
							50,00,000				50,00,000	TOTAL (13)				1,00,00,000
							1,48,00,000				1,48,00,000	(14) Support for procurement of an MRI (1.5 T) Machine at Civil Hospital, Shillong 36.Grants-in-aid General (Non-Salary) 50.Other Charges				48,00,000
							1,48,00,000				1,48,00,000	TOTAL (14)				48,00,000
												(15) Upgradation of equipment infrastructure & Dev. of District hospitals (WKH, Ri-Bhoi, WGH & EGH) 36.Grants-in-aid General (Non-Salary)				3,00,00,000
												TOTAL (15)				3,00,00,000
												(16) Setting up of permanent Campus of Indian Institute of Public Health (IIPH) at Shillong 36.Grants-in-aid General (Non-Salary)				7,00,00,000
												TOTAL (16)				7,00,00,000

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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
												(17) Supply,Installation & Commissioning of a Dialysis Machine -Fresenius/BBRAVN-Haemod, Alysis Machine with portable reverse Osmosis water at Ganesh Das Hospital, Shillong 36.Grants-in-aid General (Non-Salary)				7,00,000
												TOTAL (17)				7,00,000
												(18) Supply,Installation & Commissioning ofa Karistone/Olympus -Gastro Intestinal Endoscope-Both Upper & Lower GE Endoscope at Ganesh Das Hospital, Shillong 36.Grants-in-aid General (Non-Salary)				20,00,000
												TOTAL (18)				20,00,000
												(19) Save Motherhood Project for setting up & equipping the New Labour Ward at Dr. H.Gordon Robert Hospital, Jaiaw, Meghalaya, Shillong 36.Grants-in-aid General (Non-Salary)				1,00,00,000
												TOTAL (19)				1,00,00,000
												(20) College of Nursing, Dr. H. Gordon Robert Hospital, Jaiaw, Meghalaya, Shillong 36.Grants-in-aid General (Non-Salary)				4,00,00,000
												TOTAL (20)				4,00,00,000
			3,55,00,000				12,92,00,000				12,92,00,000	TOTAL 110				28,22,00,000
												800 OTHER EXPENDITURE				
												(01) Miscellaneous				
												50.Other Charges				
												TOTAL (01)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL 800				
			3,55,00,000				12,92,00,000				12,92,00,000	TOTAL 01				28,22,00,000
												05 MEDICAL EDUCATION, TRAINING AND RESEARCH				
												105 ALLOPATHY				
												(01) Fellowship and academic programme				
												34.Scholarships and Stipends				
												TOTAL (01)				
												(02) Misc. Training Programme				
												34.Scholarships and Stipends				
												TOTAL (02)				
												TOTAL 105				
												TOTAL 05				
												80 GENERAL				
												800 OTHER EXPENDITURE				
												(01) Miscellaneous				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 80				
			3,55,00,000				12,92,00,000				12,92,00,000	TOTAL NON PLAN AND STATE PLAN				28,22,00,000
			3,55,00,000				12,92,00,000				12,92,00,000	TOTAL HEALTH				28,22,00,000
												FOREST				
												NON PLAN AND STATE PLAN				
												01 FORESTRY				
												003 EDUCATION AND TRAINING				
												(01) Fellowship & Academic Programmes				
												34.Scholarships and Stipends				
												TOTAL (01)				

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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
												(02) Misc. Training Programmes 34.Scholarships and Stipends TOTAL (02) TOTAL 003 005 SURVEY OF FOREST RESOURCES (01) Survey of Forest Resources--- 50.Other Charges TOTAL (01) (02) Departmental Operation 50.Other Charges TOTAL (02) (03) Bamboo Resource Development 02.Wages 11.Domestic travel expenses 13.Office Expenses 16.Publications 21.Supplies and Materials 27.Minor Works 50.Other Charges TOTAL (03) TOTAL 005				

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

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

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 (05)				
												(06) Conservation of Orchids and Multiplication Project				
												50.Other Charges				
												TOTAL (06)				
												(07) Aerial seeding of seeds for afforestation and Jhum Fire control				
												50.Other Charges				
												TOTAL (07)				
												(08) Afforestation of the catchment Areas of Umiam Umtru Project.				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (08)				

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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
												(09) Community Bio-diversity Conservation Projects 13.Office Expenses 27.Minor Works 50.Other Charges TOTAL (09)				
												(10) Development of Bamboo Sector including Resource Mapping & Inventory on Bamboo 11.Domestic travel expenses 16.Publications 21.Supplies and Materials 27.Minor Works 50.Other Charges TOTAL (10)				
												(11) Development of Medicinal Plants 11.Domestic travel expenses 16.Publications 21.Supplies and Materials 27.Minor Works 50.Other Charges TOTAL (11)				
												(12) Afforestation of Critical Catchment Areas of H.E. Power Projects 11.Domestic travel expenses 27.Minor Works 50.Other Charges TOTAL (12)				
												(13) Community-based Eco-Tourism for the Mawphlang Sacred Groves at Mawphlang, East Khasi Hills District, Meghalaya				

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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
												02.Wages				
												11.Domestic travel expenses				
												21.Supplies and Materials				
												27.Minor Works				
												TOTAL (13)				
												(14) Resources Mapping & Inventory on Bamboo in Meghalaya-A Remote sensing and GIS Approach				
												27.Minor Works				
												TOTAL (14)				
												TOTAL 102				
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL FOREST				
												EDUCATION				
												NON PLAN AND STATE PLAN				
												03 UNIVERSITY & HIGHER				
												EDUCATION				
												800 OTHER EXPENDITURE				
												(01) Fellowship and Academic Programmes				
												34.Scholarships and Stipends				
												TOTAL (01)				
												(02) Support to Shillong College for starting Bachelor of Computer Application Course				
												36.Grants-in-aid General (Non-Salary)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (02)				
												(03) Infrastructural support to Technical Institutes in N.E.. States				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (03)				
												(04) Financial support to the students of N.E.R. for Higher Professional Courses				
												31.Grants - in - aid (Salary)				
	79,10,800				80,00,000				80,00,000			34.Scholarships and Stipends		1,00,00,000		
												36.Grants-in-aid General (Non-Salary)				
												50.Other Charges				
	79,10,800				80,00,000				80,00,000			TOTAL (04)		1,00,00,000		
												(05) Miscellaneous Training Programmsa				
												01. Misc. Training Programmes				
												34.Scholarships and Stipends				
												TOTAL 01				
												02. Training of Elementary School teachers of Meghalaya in Science and Mathematics				
												34.Scholarships and Stipends		24,00,000		
												TOTAL 02		24,00,000		
												03. Training of Secondary and Higher Secondary School teachers in Meghalaya in Science and Mathematics				
												34.Scholarships and Stipends				
												TOTAL 03				
												TOTAL (05)		24,00,000		
												(06) Construction of Brick Wall Boundary Fencing with RCC Frame Structure in MBOSE, Tura				
												53.Major Works				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL (06)				
												(07) Construction of Central Evaluation Hall-cum-Hostel- cum-Seminar Hall for MBOSE, Tura 53.Major Works				
												TOTAL (07)				
												(08) Shillong Engineering & Management College under the management of NEITED, Shillong 34.Scholarships and Stipends				
												TOTAL (08)				
												(09) Vocationalisation of Special Education for the physically challenged 34.Scholarships and Stipends				
												TOTAL (09)				
												(10) Proposal for setting up of I.T. Training at Don Bosco Technical School 50.Other Charges				
												TOTAL (10)				
												(11) Financial assistance for extension of College Building & Staff Quarters of Jaintia Eastern College, Khliehriat Jaintia Hills 53.Major Works				
												TOTAL (11)				
												(12) Computer training for students/youth of North East 34.Scholarships and Stipends				

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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
												TOTAL (12)				
												(13) Mobile Meaningful Education				
												34.Scholarships and Stipends				
												TOTAL (13)				
												(14) Setting up Bamboo-based Community Halls for Youth Leadership Training , Vocational Training, Councelling for young people and teachers at Umsaw-Khwan, Umiam				
												53.Major Works				
												TOTAL (14)				
												(15) Establishment of a Centre for Complementary Therapy & Mobile Outreach Services				
												53.Major Works				
												TOTAL (15)				
												(16) Purchase of scientific equipment in respect of Kiang Nangbah College, Jowai				
												27.Minor Works				
												50.Other Charges				
												TOTAL (16)				
												(17) MBOSE E-Governance & Online Interconnectivity				
												53.Major Works				
												TOTAL (17)				
												(18) Construction of Boarding School and Hostel Building for Disabled students of Lynti Jam Welfare & Dev. Association at Mawtnum,Ri Bhoi Disrict,Nongpoh.				
					50,00,000				50,00,000			50.Other Charges		50,00,000		
												53.Major Works				
					50,00,000				50,00,000			TOTAL (18)		50,00,000		

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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
												(19) Infrastructure dev.of 3 existing Polytechnic i.e.Shillong, Tura & Jowai (by increasing the intake capacity of the exist ing courses as well as introducing 2 new courses in each Pol 36.Grants-in-aid General (Non-Salary) 50.Other Charges				
												TOTAL (19)				
												(20) Infrastructure dev. of Kiang Nongbah Govt. College (i)Const. of seperate bldg for computer deptt.(ii)Expansion & renova- tion of Library bldg(iii) Const, of Staff Quarter. 50.Other Charges 53.Major Works				
												TOTAL (20)				
												(21) Infrastructure dev. for three new Polytechnic at Baghmara (South Garo Hills Dist), Nongpoh (Ribhoi Dist) & Nongstoin (West Khasi Hills Dist) 50.Other Charges 53.Major Works				
												TOTAL (21)				
												(22) Infracture for running Degree Level Professional Courses, Short term Vocational & for Master Degree Courses in 4 De- cit Colleges-St.Anthony's,Edmunds,Mary's & Lady Keane,Shg. 34.Scholarships and Stipends				
												TOTAL (22)				

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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
												(23) Infracture development of 5(five) Proposed Model Colleges. 36.Grants-in-aid General (Non-Salary)				
												TOTAL (23)				
												(24) Sibsing Memorial Govt. Higher Secondary School, Nongstoin, West Khasi Hills, Meghalaya 50.Other Charges				
												TOTAL (24)				
												(25) Rymbai Govt. Secondary School and School's Mini Stadium 50.Other Charges				
												TOTAL (25)				
												(26) Ampati Govt. Higher Secondary School, West Garo Hills District, Meghalaya 50.Other Charges				
												TOTAL (26)				
												(27) St. John Secondary School, Cherrapunjee (Sohra), Meghalaya 50.Other Charges				
												TOTAL (27)				
												(28) Infrastructure for running degree level professional courses, short term vocational courses & also for master degree courses in 4(four) deficit Colleges (a) St. An 50.Other Charges				
												TOTAL (28)				
												(29) Infrastructure Development of 5 proposed Model Colleges 50.Other Charges				
												TOTAL (29)				
												(30) Infrastructure Development for IIIT 50.Other Charges				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL (30)				
	79,10,800				1,30,00,000				1,30,00,000			TOTAL 800		1,74,00,000		
	79,10,800				1,30,00,000				1,30,00,000			TOTAL 03		1,74,00,000		
												80 GENERAL 800 OTHER EXPENDITURE				
												(01) MBOSE e-Governance & online connectivity(Megh) 36.Grants-in-aid General (Non-Salary)				
												TOTAL (01)				
												(02) Computerisation of Educational Research and Training & DIETs 36.Grants-in-aid General (Non-Salary)				
												TOTAL (02)				
												(03) Strengthening of Teachers Training Institute at Baghmara & Tura/Constn. of DIET at Rongkhon,Tura WGH & Constn. of RCC Bldg for DIET at Baghmara,SGH. 34.Scholarships and Stipends 50.Other Charges		1,00,00,000		
												TOTAL (03)		1,00,00,000		
												(04) Construction of Officers & Staff Quarters of MBOSE at Tura. 53.Major Works				
												TOTAL (04)				
												(05) Training of Elementary School Teachers of Meghalaya in Science & Mathematics.				

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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
					24,00,000				24,00,000			34.Scholarships and Stipends				
					24,00,000				24,00,000			TOTAL (05)				
					80,00,000				80,00,000			(06) Basic Training Institute at Baghmara & Tura				
					80,00,000				80,00,000			34.Scholarships and Stipends				
												TOTAL (06)				
												(07) District Institute of Education & Training, Cherrapunjee, East Khasi Hills, Meghalaya				
												34.Scholarships and Stipends				
												TOTAL (07)				
					1,04,00,000				1,04,00,000			TOTAL 800		1,00,00,000		
					1,04,00,000				1,04,00,000			TOTAL 80		1,00,00,000		
	79,10,800				2,34,00,000				2,34,00,000			TOTAL NON PLAN AND STATE PLAN		2,74,00,000		
	79,10,800				2,34,00,000				2,34,00,000			TOTAL EDUCATION		2,74,00,000		
												SPORTS AND YOUTH SERVICES --				
												NON PLAN AND STATE PLAN				
												104 SPORTS AND GAMES				
												(01) Programme for promotion/Development of Sports and youth activities				
												13.Office Expenses				
												50.Other Charges				
												53.Major Works				
												01. Floodlight System at J.N. Stadium so that I-League matches and other Tournaments can be played at night				
	1,89,28,000				1,70,00,000				1,70,00,000			50.Other Charges		90,00,000		
												53.Major Works				
	1,89,28,000				1,70,00,000				1,70,00,000			TOTAL 01		90,00,000		
												02. Construction of a Youth Centre at Malki, Shillong				
												53.Major Works				
												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
					1,00,000				1,00,000			03. Financial Assistance for the 34th Junior Archery Champion- ship held at Shillong		1,00,000		
					1,00,000				1,00,000			50.Other Charges		1,00,000		
												TOTAL 03				
	1,89,28,000				1,71,00,000				1,71,00,000			TOTAL (01)		91,00,000		
												(03) Support for Adventure in mountaineering activities inclu.infrastructure development				
												50.Other Charges				
												TOTAL (03)				
												(04) Creation of Sports Infrastructure				
												50.Other Charges				
												TOTAL (04)				
												(05) Multi purpose Youth Activities Centre in North Eastern Region				
												50.Other Charges				
												TOTAL (05)				
												(06) Construction of Gymnasium-cum-Indoor Sports Hall th the J.N.Sports Complex, Shillong				
												50.Other Charges				
												53.Major Works				
												TOTAL (06)				
												(07) Construction of 100 Playgrounds in Meghalaya				
												53.Major Works				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (07)				
												(08) Construction of Mini Stadium at Raliang Village				
												53.Major Works				
												TOTAL (08)				
												(09) Construction of a Playground at Thad Village, Unsming Ri-bhoi District				
												53.Major Works				
												TOTAL (09)				
												(10) Construction of a Playground-cum-Mini Stadium at Mawkriah, East Khasi Hills District				
												53.Major Works				
												TOTAL (10)				
												(11) Construction of a Playground at Umdihar Village, Ri-Bhoi District				
												53.Major Works				
												TOTAL (11)				
												(12) Extension of the Cricket Pavilion including improvement of playground, fencing, etc., at J.N.Sports Complex				
												53.Major Works				
												TOTAL (12)				
												(13) Indoor Stadium at Pynthor, East Khasi Hills District				
												53.Major Works				
												TOTAL (13)				
												(14) Outdoor Stadium at Dkhiah, Jaintia Hills District				
												53.Major Works				
												TOTAL (14)				
												(15) Sitting Gallery at Jatap near Shella, East Khasi Hills				

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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
												53.Major Works TOTAL (15) (16) Outdoor Stadium at Mawlangwir, West Khasi Hills 53.Major Works TOTAL (16) (17) Indoor Sports Hall at Bajengdoba, West Garo Hills 53.Major Works TOTAL (17) (18) Regional Football Academy at Umsawli, East Khasi Hills 53.Major Works TOTAL (18) (19) Construction of Inter State Football Ground at Mawjeij, West Khasi Hills 53.Major Works TOTAL (19) (20) Constn. of covered public sitting gallery including constn. of dressing room, Association Hall,Medical Hall,Officials room,ball boys room,toilet,etc., at Ground No. 1 Polo, Shg. 50.Other Charges TOTAL (20)				
					1,50,00,000				1,50,00,000					1,50,00,000		
					1,50,00,000				1,50,00,000					1,50,00,000		
												(22) Indoor facilitie with basket ball court 1(one) each in Shillong,Jowai & Tura.				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												50.Other Charges				
												TOTAL (22)				
							1,00,00,000				1,00,00,000	(23) Constn. of Indoor Sports Hall incl. providing of internal electrification, water supply, land dev., quarter etc., at Tpep Pale, Jowai				1,00,00,000
							1,00,00,000				1,00,00,000	50.Other Charges				
												TOTAL (23)				1,00,00,000
	1,32,63,000				1,00,00,000				1,00,00,000			(24) Constn. of Building for accomodation of sportspersons, officials, etc., at JNSC, Polo, Meghalaya, Shillong		1,00,00,000		
	1,32,63,000				1,00,00,000				1,00,00,000			50.Other Charges		1,00,00,000		
												TOTAL (24)		1,00,00,000		
							2,50,00,000				2,50,00,000	(25) Constn. of Multi-purpose Indoor Stadium at Garobadha, SWGH District				2,50,00,000
							2,50,00,000				2,50,00,000	50.Other Charges				
												TOTAL (25)				2,50,00,000
							1,00,00,000				1,00,00,000	(26) Constn. of infrastructure for integrated training of youth and Sports-cum-Convention Hall, Lower Chandmary, WGH Distirct				1,50,00,000
							1,00,00,000				1,00,00,000	50.Other Charges				
												TOTAL (26)				1,50,00,000
												(27) Construction of Outdoor Stadium at Sonamite.		4,00,00,000		
												50.Other Charges		4,00,00,000		
												TOTAL (27)		4,00,00,000		
												(28) Renovation & modernization of existing Indoor Sports Hall - 16nos. (Phase-I) in the State of Meghalaya.		4,00,00,000		
												50.Other Charges		4,00,00,000		
												TOTAL (28)		4,00,00,000		
	3,21,91,000				4,21,00,000		4,50,00,000		4,21,00,000		4,50,00,000	TOTAL 104		11,41,00,000		5,00,00,000
	3,21,91,000				4,21,00,000		4,50,00,000		4,21,00,000		4,50,00,000	TOTAL NON PLAN AND STATE PLAN		11,41,00,000		5,00,00,000

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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	
	3,21,91,000				4,21,00,000		4,50,00,000		4,21,00,000		4,50,00,000	TOTAL SPORTS AND YOUTH SERVICES -- TOURISM NON PLAN AND STATE PLAN 80 GENERAL 104 PROMOTION & PUBLICITY (01) Capacity building for Service Providers in Tourism Sector. 13.Office Expenses TOTAL (01) (02) Publicity on Tourism by the Government of Meghalaya. 26.Advertising and Publicity TOTAL (02) (03) Farmiliarization Tour for International Tour Operators in Meghalaya. 13.Office Expenses TOTAL (03) TOTAL 104 TOTAL 80 TOTAL NON PLAN AND STATE PLAN TOTAL TOURISM TRANSPORT NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE (01) Construction of Inter State Truck Terminus at Mawlein, Ri Bhoi District		11,41,00,000		5,00,00,000	
					13,00,000				13,00,000								
					13,00,000				13,00,000								
					4,00,000				4,00,000								
					4,00,000				4,00,000								
					39,00,000				39,00,000								
					39,00,000				39,00,000								
					56,00,000				56,00,000								
					56,00,000				56,00,000								
					56,00,000				56,00,000								
					56,00,000				56,00,000								
					56,00,000				56,00,000								

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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
												53.Major Works				
												TOTAL (01)				
					4,00,00,000				4,00,00,000			(02) Construction of Inter State Bus Terminus at Mawiong, East Khasi Hills District				
												50.Other Charges				
												53.Major Works				
					4,00,00,000				4,00,00,000			TOTAL (02)				
												(03) Inland Waterways.				
												53.Major Works				
												TOTAL (03)				
					4,00,00,000				4,00,00,000			TOTAL 800				
					4,00,00,000				4,00,00,000			TOTAL NON PLAN AND STATE PLAN				
					4,00,00,000				4,00,00,000			TOTAL TRANSPORT				
												SOCIAL WELFARE				
												NON PLAN AND STATE PLAN				
												02 SOCIAL WELFARE				
												001 DIRECTION AND ADMINISTRATION				
												34.Scholarships and Stipends				
												TOTAL 001				
												101 WELFARE OF HANDICAPPED				
												(01) Grant to Voluntary Organization				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												01. Community based Rehabilitation Programme, West Garo Hills District				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL 01				
												02. Purchase of Transport Bus for Persons with Disabilities, Eas Khasi Hills District				
												36.Grants-in-aid General (Non-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
‘	‘	‘	‘	‘	‘	‘	‘	‘	‘	‘	‘		‘	‘	‘	‘
												TOTAL 02 TOTAL (01) TOTAL 101 TOTAL 02 TOTAL NON PLAN AND STATE PLAN TOTAL SOCIAL WELFARE SERICULTURE AND WEAVING NON PLAN AND STATE PLAN 103 Handloom Industries (01) Common Infrastructure for Silk Weaving Technology in Meghalaya 13.Office Expenses 21.Supplies and Materials 26.Advertising and Publicity 34.Scholarships and Stipends 50.Other Charges 52.Machinery and Equipment 53.Major Works TOTAL (01) (02) Upgradation of Handloom Training Institute-cum-Community Handloom Fabrics Production Unit 27.Minor Works TOTAL (02)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(03) Establishment of Specialised Weavers Training Institute				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												28.Professional Services				
												34.Scholarships and Stipends				
												52.Machinery and Equipment				
												TOTAL (03)				
												(04) Weavers Production Centre in West Garo Hills and South Garo Hills District.				
												13.Office Expenses				10,00,000
												20.Other Administrative expenses				4,20,000
												34.Scholarships and Stipends				10,80,000
												36.Grants-in-aid General (Non-Salary)				40,00,000
												52.Machinery and Equipment				35,00,000
												53.Major Works				2,00,00,000
												TOTAL (04)				3,00,00,000
												TOTAL 103				3,00,00,000
												107 SERICULTURE INDUSTRIES				
												(01) Integrated Development of Muga Seed Project				
												01.Salaries				
												02.Wages				2,70,000
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				3,11,600
												26.Advertising and Publicity				

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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
					11,00,000				11,00,000			27.Minor Works 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment 53.Major Works				5,18,400
					11,00,000				11,00,000			TOTAL (01)				11,00,000
												(02) Upgradation of Eri/Mulberry Silkworm Seed Production Farm 27.Minor Works				
												TOTAL (02)				
												(03) Upgradation of Handloom Training Institure-cum-Community Handloom Fabrics Production Unit 27.Minor Works 34.Scholarships and Stipends				
												TOTAL (03)				
												(04) Sericulture Youth Employment Development Programme 02.Wages 13.Office Expenses 21.Supplies and Materials 34.Scholarships and Stipends				

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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.Machinery and Equipment				
												53.Major Works				
												TOTAL (04)				
												(05) A Lab. To Land on Application of Structural Biological Studies to Non-Mulberry Silk Industries in relation to increased silk output, funded By Seri & Weaving Deptt.				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) Modernisation of Mulberry Farms				
												02.Wages				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (06)				
												(07) Upgradation of Sericulture Training Institute, Ummulong				
												02.Wages				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (07)				
					11,00,000				11,00,000			TOTAL 107				11,00,000
												110 COMPOSITE VILLAGE & SMALL INDUSTRIES AND CO-OPERATIVES				
												(01) Assistance to Sericultural Co-operatives Societies/NGO(s) for supply of Reeling equipments and Cocoons				
												31.Grants - in - aid (Salary)				
												50.Other Charges				

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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
												TOTAL (01)				
												(02) Assistance to Sericulture Co-operative Societies for working capital				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (02)				
												(03) Assistance for construction of Reeling shed				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												TOTAL 110				
												800 OTHER EXPENDITURE				
												(01) Construction of Technical buildings & other buildings				
												50.Other Charges				
												53.Major Works				
												TOTAL (01)				
												(02) Construction of Residential building for staff				
												53.Major Works				
												TOTAL (02)				
												(03) Irrigation & Water Supply				
												27.Minor Works				
												TOTAL (03)				

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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
												(04) Acquisition of land including fencing land development				
												27.Minor Works				
												TOTAL (04)				
												(05) Electrification				
												27.Minor Works				
												53.Major Works				
												TOTAL (05)				
												(06) Improvement of approach road				
												27.Minor Works				
												TOTAL (06)				
												(07) Renovation /Improvement of building.				
												27.Minor Works				
												TOTAL (07)				
												(08) Construction of Common Workshop for Silk Weaving				
												53.Major Works				
												TOTAL (08)				
												(09) Construction of Common Infrastructure Facility for Silk Weaving Technology in 4 (four) districts of Meghalaya				
												53.Major Works				
												TOTAL (09)				
												(10) Miscellaneous Training Programme				
												34.Scholarships and Stipends				
												TOTAL (10)				
												(11) Construction of Reeling/Spinning sheds				
												27.Minor Works				

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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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												53.Major Works				
												TOTAL (11)				
												TOTAL 800				
					11,00,000				11,00,000			TOTAL NON PLAN AND STATE PLAN				3,11,00,000
					11,00,000				11,00,000			TOTAL SERICULTURE AND WEAVING				3,11,00,000
												PHE				
												NON PLAN AND STATE PLAN				
												106 PREVENTION OF AIR AND WATER POLLUTION				
												(01) Control of Siltation of Umiam Lake				
												27.Minor Works				
												53.Major Works				
												TOTAL (01)				
												(02) Creating necessary infrastructure for storage of water to meet the emergency need of Greater Shillong Area including basic infrastructure to PHE complex at Mawphlang				
			2,00,00,000									50.Other Charges				
												53.Major Works				
			2,00,00,000									TOTAL (02)				
												(03) Procurement of laboratory instruments/equipment & other projects for the MSPCB, Shillong				
												53.Major Works				
												TOTAL (03)				

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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
												(04) Providing Corrective measures to catchment areas of river Umiew. 53.Major Works				
												TOTAL (04)				
			2,00,00,000									TOTAL 106				
			2,00,00,000									TOTAL 02				
			2,00,00,000									TOTAL NON PLAN AND STATE PLAN				
			2,00,00,000									TOTAL PHE INFORMATION TECHNOLOGY NON PLAN AND STATE PLAN 003 TRAINING (01) Fellowship & Academic Programmes 34.Scholarships and Stipends				
												TOTAL (01)				
												(02) Misc. Training Programmes 34.Scholarships and Stipends				
												TOTAL (02)				
					30,00,000				30,00,000			(03) I.T. based Science Technology Education Programme at 100 Schools in Meghalaya. 50.Other Charges 53.Major Works		1,00,00,000		
					30,00,000				30,00,000			TOTAL (03)		1,00,00,000		
	1,60,00,000				70,00,000				70,00,000			(04) Proposal for coverage of IT Education Programme at 100 Schools in Meghalaya through NEC Schemes. 50.Other Charges 53.Major Works				
	1,60,00,000				70,00,000				70,00,000			TOTAL (04)				
	1,60,00,000				1,00,00,000				1,00,00,000			TOTAL 003		1,00,00,000		
												800 OTHER EXPENDITURE				

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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
												(01) I.T. Applications Oriented Programme				
												34.Scholarships and Stipends				
												TOTAL (01)				
												(02) I.T. Education Programme in Meghalaya at 50 schools.				
												34.Scholarships and Stipends				
												50.Other Charges		10,00,000		
												TOTAL (02)		10,00,000		
												(03) Development of e-Governance Infrastructure & Applications				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (03)				
												(04) Remote Sensing Application - Establishment of Remote Sensing GIS & Photogrammetry Facilities				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					6,00,000				6,00,000			50.Other Charges		6,00,000		
												52.Machinery and Equipment				
												53.Major Works				
					6,00,000				6,00,000			TOTAL (04)		6,00,000		
												(05) Additional e-Governance Components in the State of Meghalaya				
												50.Other Charges				
												53.Major Works				
												TOTAL (05)				
												(06) Computerisation of Directorates and field offices				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (06)				
												(07) On e-Governance databases and application				
												50.Other Charges				
												53.Major Works				
												TOTAL (07)				
												(08) Awarding computers to meritorious students				
												52.Machinery and Equipment				
												TOTAL (08)				
												(09) Integrated e-education and tele-health program for Don Bosco Schools in Meghalaya (NGO)				
												50.Other Charges				
												53.Major Works				

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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
												TOTAL (09)				
												(10) Development of ICT infrastructure				
												50.Other Charges				
												TOTAL (10)				
												(11) Development of IT Human Resources				
												50.Other Charges				
												TOTAL (11)				
												(12) Development of IT training centres, etc.				
												50.Other Charges				
												TOTAL (12)				
												(13) I.T. Professional Training Centre in Shillong				
												50.Other Charges				
												53.Major Works				
												TOTAL (13)				
												(14) Creating Talent Pool of Employable Students to fuel the IT Industry Growth in Meghalaya				
												50.Other Charges				
												53.Major Works				
												TOTAL (14)				
												(15) Awardidng Desktop Pc/Entry Level Laptop to students who have done well in Class X & XII				
												50.Other Charges				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												53.Major Works				
												TOTAL (15)				
												(16) Setting up of I.T. Training Centre at Don Bosco Technical (NGO)				
												50.Other Charges				
												53.Major Works				
												TOTAL (16)				
												(17) Preparation of Natural Resources ATLAS of Meghalaya				
												50.Other Charges				
												TOTAL (17)				
												(18) Development of DEM for Meghalaya using remote sensing and Photogrammetry Techniques.				
												50.Other Charges				
												53.Major Works				
												TOTAL (18)				
												(19) Implementation of ICT Enabled Education Infrastructure in 150 Primary,Upper Primary & Higher Scondary Schools of Meghalaya.				
												50.Other Charges				
												TOTAL (19)				
												(20) IT Education at 350 Schools in 4 phase.				
												50.Other Charges				
												TOTAL (20)				
												(21) ST & IT awareness at 5000 Schools in phases.				
												50.Other Charges				
												TOTAL (21)				
					1,50,00,000				1,50,00,000			(22) IT Education infrastructure at 100 schools in Meghalaya		1,50,00,000		
												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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					1,50,00,000				1,50,00,000			TOTAL (22)		1,50,00,000		
												(23) Introduction of Interactive Digital Classrooms for Dev. of Science & Mathematics in 24 classrooms (3classrooms each) in the State of Meghalaya.				
												50.Other Charges		1,00,00,000		
												TOTAL (23)		1,00,00,000		
					1,56,00,000				1,56,00,000			TOTAL 800		2,66,00,000		
	1,60,00,000				2,56,00,000				2,56,00,000			TOTAL NON PLAN AND STATE PLAN		3,66,00,000		
	1,60,00,000				2,56,00,000				2,56,00,000			TOTAL INFORMATION TECHNOLOGY COOPERATION NON PLAN AND STATE PLAN 003 TRAINING		3,66,00,000		
												(01) Human Resource Dev. Proposals in Cooperative Sector of the State of Meghalaya:- Training Programme for Members & Office bearers of Cooperative Societies				
												34.Scholarships and Stipends				
												TOTAL (01)				
												(02) Human Resource Dev. Proposals in Cooperative Sector of the State of Meghalaya:- Training of the Officers of the Deptt. & Leaders of Cooperative Movement on Rural Dev.				
												34.Scholarships and Stipends				
												TOTAL (02)				
												TOTAL 003				
												277 COOPERATIVE EDUCATION				

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

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

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												05 OTHER URBAN DEVELOPMENT SCHEMES				
												051 CONSTRUCTION				
												(01) Comprehensive Mobility Plan				
												50.Other Charges				
												53.Major Works				
												TOTAL (01)				
												TOTAL 051				
												800 OTHER EXPENDITURE				
												(01) Comprehensive Traffic and Transportation Studies in Shillong				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 05				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL URBAN AFFAIRS				
												COMMUNITY & RURAL DEVELOPMENT				
												NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE				
												(01) Re-construction of Market at Sohiong village				
												53.Major Works				
												TOTAL (01)				
												(02) Construction of Office-cum-Dorbar Hall for the Sirdar of Nonglang Sirdarship at Langdongdai, West Khasi Hills				
												53.Major Works				
												TOTAL (02)				
												(03) Creation/Running of Computer/Carpentry/Welder & Filter/Weaving & Embroidery				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

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
												53.Major Works				
												TOTAL (03)				
												TOTAL 800				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL COMMUNITY & RURAL DEVELOPMENT INFORMATION & PUBLIC RELATIONS NON PLAN AND STATE PLAN				
												60 OTHERS				
												101 ADVERTISING & VISUAL PUBLICITY				
												(01) Strengthening of Media Units in the District & Sub- Divisional offices, viz., Purchase of Computers, Video Cameras & Digital Cameras				
												21.Supplies and Materials				
												TOTAL (01)				
												(02) Production of Documentary Films on success stories and potentials of the State, etc.,				
												13.Office Expenses				
												TOTAL (02)				
												(03) Organizing of State Level Film Festival				
												13.Office Expenses		12,00,000		
												TOTAL (03)		12,00,000		
												TOTAL 101		12,00,000		
												106 FIELD PUBLICITY				
												(01) Field Publicity & Information Centres				

GENERAL

Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												13.Office Expenses				
												50.Other Charges				
												TOTAL (01)				
												(02) Upgradation of the NEC Information Cell at the State Capital				
												50.Other Charges				
												53.Major Works				
												TOTAL (02)				
												TOTAL 106				
												TOTAL 60		12,00,000		
												TOTAL NON PLAN AND STATE PLAN		12,00,000		
												TOTAL INFORMATION & PUBLIC RELATIONS REVENUE		12,00,000		
												NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE				
												(01) Demonstration Programme on Disaster Management in Shillong				
												53.Major Works				
												TOTAL (01)				
												TOTAL 800				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL REVENUE				
												PLANNING				
												NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE				
												(01) Propagation & Conservation of Indigenous Wild Edible Plants of Meghalaya				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

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 (01)				
												(02) Preservation & Promotion of Herbal and Aromatic Plants				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												50.Other Charges				
												TOTAL (02)				
												(03) Setting up of a State Digital Planaterium				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												50.Other Charges				
												53.Major Works				
												TOTAL (03)				
												(04) Activity Enhancement Scheme of Shillong Science Centre				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (04)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(05) Technology Resource Centres				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (05)				
												(06) Remote Sensing Units under State S&T Council				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (06)				
												(07) Technology Demonstration Villages Scheme				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (07)				
												(08) Setting up of Automatic Weather Stations (AWS's) in the State				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (08)				
												(09) Setting up of a Digital Planetarium in Shillong Science Centre				
	90,00,000											50.Other Charges		1,00,00,000		
	90,00,000											53.Major Works				
												TOTAL (09)		1,00,00,000		
												(10) Basin Development.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (10)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

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
												(11) Climate change adaptation. 36.Grants-in-aid General (Non-Salary)				
												TOTAL (11)				
												(12) Expansion Scheme of Bio-Resources Dev.Centre 50.Other Charges				
												TOTAL (12)				
												(13) Activity Enhancement Scheme of Shillong Science Centre 50.Other Charges				
												TOTAL (13)				
												(14) Installation of Automatic Weather Stations (AWS's)& Automatic Range Gauge (ARG's) in different parts of the State 50.Other Charges				
												TOTAL (14)				
												(15) Setting up of Technology Resource Centre in the State 50.Other Charges				
												TOTAL (15)				
												(16) Setting up of Technology Demonstration Villages in the State 50.Other Charges				
												TOTAL (16)				

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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
												(17) Creation of a Remote Sensing & GIS Unit in the State S & T Council				
												50.Other Charges				
												TOTAL (17)				
	90,00,000											TOTAL 800		1,00,00,000		
	90,00,000											TOTAL NON PLAN AND STATE PLAN		1,00,00,000		
	90,00,000											TOTAL PLANNING		1,00,00,000		
												DISTRICT COUNCIL AFFAIRS				
												NON PLAN AND STATE PLAN				
												02 WELFARE OF SCHEDULED TRIBES				
												800 OTHER EXPENDITURE				
												(01) One-time financial assistance for the construction of RCC fencing for Office-cum-Durbar Hall of Nonglang Sirdarship, Langdongdai				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) One-time financial assistance for the Construction of Office-cum-Durbar Hall of Riangsih Sirdarship, Myndo				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Other Rural Dev. Programme through District Council				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (03)				
												TOTAL 800				
												TOTAL 02				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL DISTRICT COUNCIL AFFAIRS				
												ARTS & CULTURE				
												NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 40

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				1,00,00,000				1,00,00,000			(01) Don Bosco Community Information Centre 36.Grants-in-aid General (Non-Salary) 50.Other Charges		1,00,00,000		
	30,00,000				1,00,00,000				1,00,00,000			TOTAL (01)		1,00,00,000		
												(02) Const./Upgradation of Williamson Sangma State Museum, Shillong, providing marbles/granite flooring, gallery constn life services, electronic, interactive Museum Guides & infor				
												50.Other Charges				
												TOTAL (02)				
												(03) Research & Documentation through Audio & Video Media				
												50.Other Charges				
												TOTAL (03)				
												(04) Seven (7) days Painting Exhibition of Locat artists of Meghalaya in Delhi				
												50.Other Charges				
												TOTAL (04)				
												(05) Grants for ailing/poverty stricken Artisans and writers from Meghalaya				
												50.Other Charges				
												TOTAL (05)				
												(06) Indigeneous dance of North East.				
												36.Grants-in-aid General (Non-Salary)		63,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												50.Other Charges				
												TOTAL (06)		63,00,000		
												(07) 20(twenty) days Workshop each in Shillong, Tura & Jowai for Preservation & Capacity building in respect of folk Musical Instruments & Traditional Ornaments of Khasis,Garos & Jainti				
												50.Other Charges				
												TOTAL (07)				
												(08) Construction of Multi-Purpose Auditorium at Mawlynnong, East Khasi Hills, Meghalaya				
												50.Other Charges				
												TOTAL (08)				
					1,50,00,000				1,50,00,000			(09) North East Cultural Extravaganza- an exchange of cultural ethics,traditions and arts.		1,00,00,000		
												36.Grants-in-aid General (Non-Salary)				
					1,50,00,000				1,50,00,000			TOTAL (09)		1,00,00,000		
					2,50,00,000				2,50,00,000			(10) Providing Show Cases/Galleries,Lighting & Providing Inter- Active system, Central Heating & Coolong System & Elevator in the New Bldgs of Willimnagar Sangma State Museum(Extn)S		2,50,00,000		
												36.Grants-in-aid General (Non-Salary)				
					2,50,00,000				2,50,00,000			TOTAL (10)		2,50,00,000		
												(11) North East Artist's Meet - One Canvas.		23,00,000		
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (11)		23,00,000		
	30,00,000				5,00,00,000				5,00,00,000			TOTAL 800		5,36,00,000		
	30,00,000				5,00,00,000				5,00,00,000			TOTAL NON PLAN AND STATE PLAN		5,36,00,000		
	30,00,000				5,00,00,000				5,00,00,000			TOTAL ARTS & CULTURE		5,36,00,000		
												WATER RESOURCES				
												NON PLAN AND STATE PLAN				
												80 GENERAL				
												800 OTHER EXPENDITURE				

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
												(01) Proposal for procurement of Satellite data for Integrated Water Resources Management.				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 80				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL WATER RESOURCES				
	13,68,03,800		5,55,00,000		44,27,00,000		17,42,00,000		44,27,00,000		17,42,00,000	TOTAL 2552		72,01,00,000		37,43,00,000
												<u>For Details of Foregoing See Below</u>				
												CAPITAL SECTION				
												C-Capital Account of Economic Services				
												4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS				
												ANIMAL HUSBANDRY & VETERINARY				
												NON PLAN AND STATE PLAN				
												105 PIGGERY DEVELOPMENT				
												(01) Regional Pig Breeding Farm at Kyrdemkulai				
												13.Office Expenses				
												TOTAL (01)				
												TOTAL 105				
												800 OTHER EXPENDITURE				
												(01) Construction work for Establishment of Poultry Breeding Farm-cum-Hatchery at Phulbari, West Garo Hills.				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												53.Major Works				1,50,00,000
												TOTAL (01)				1,50,00,000
												TOTAL 800				1,50,00,000
												TOTAL NON PLAN AND STATE PLAN				1,50,00,000
												TOTAL ANIMAL HUSBANDRY & VETERINARY INDUSTRIES				1,50,00,000
												NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE				
												(01) Paper Grade Lime Plant at Lumshnong Paper Lime Plant .				
												54.Investments				
												TOTAL (01)				
												(02) Special Economic Zones				
												54.Investments				
												TOTAL (02)				
												TOTAL 800				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL INDUSTRIES				
												POWER				
												NON PLAN AND STATE PLAN				
												102 SOLAR				
												(01) Installation of Hot Water System in Civil Hospitals				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Development of Solar and Wind Energy Devices in Meghalaya.				
												52.Machinery and Equipment				
												TOTAL (02)				
												TOTAL 102				

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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
												80 GENERAL 800 OTHER EXPENDITURE (01) TRANSMISSION 01. Construction of new 33KV line from Byurnihat to Nongpoh with a provision fordouble circuit lines. 53.Major Works TOTAL 01 TOTAL (01) TOTAL 800 TOTAL 80 TOTAL NON PLAN AND STATE PLAN TOTAL POWER HEALTH NON PLAN AND STATE PLAN 01 URBAN HEALTH SERVICES-ALLOPATHY 110 HOSPITAL AND DISPENSARIES (01) Building 01. Construction for Upgradation of Othopaedic and Rehabilitation Centre attached to Civil Hospital, Shillong. 27.Minor Works TOTAL 01 02. Construction of Accident and Trauma Centres in the District Hospitals along the National Highways				

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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
												27.Minor Works				
												50.Other Charges				
												53.Major Works				
												TOTAL 02				
												03. Construction of Tele-Medicine Centres				
												27.Minor Works				
												53.Major Works				
												TOTAL 03				
												04. Vocational Speech Therapy Unit				
												27.Minor Works				
												53.Major Works				
												TOTAL 04				
												05. Accident Trauma Centre at Nongpoh				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL 05				
												06. Construcion of State Institute of Orthopaedic Traumatology and Rehabilitation				
												27.Minor Works				
												53.Major Works				
												TOTAL 06				
												TOTAL (01)				
												(02) Procurement of equipments for different Health Institutions of Meghalaya				
												53.Major Works				
												TOTAL (02)				
												(03) Vocational Speech Therapy Unit				
												27.Minor Works				

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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
												53.Major Works				
												TOTAL (03)				
												TOTAL 110				
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL HEALTH				
												EDUCATION				
												NON PLAN AND STATE PLAN				
												02 SECONDARY EDUCATION				
												800 OTHER EXPENDITURE				
					1,00,00,000				1,00,00,000			(01) Construction of School building of Sibsing Memorial Government Secondary School,Nongstoin.				
												53.Major Works		1,00,00,000		
					1,00,00,000				1,00,00,000			TOTAL (01)		1,00,00,000		
												(02) Construction of School building and mini stadium for Rymbai Government Secondary School,Jaintia Hills.				
					1,00,00,000				1,00,00,000			53.Major Works		1,00,00,000		
												TOTAL (02)		1,00,00,000		
												(03) Construction of Ampati Government Secondary School, WGHD.				
					1,00,00,000				1,00,00,000			53.Major Works		1,00,00,000		
												TOTAL (03)		1,00,00,000		
												TOTAL 800		3,00,00,000		
					3,00,00,000				3,00,00,000							

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

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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
												(01) Promotion of Tourism in Meghalaya 54.Investments TOTAL (01) (02) Development of Nongkhnum Island as a Tourist Spot 54.Investments TOTAL (02) (03) Promotion of tourism in NER 54.Investments TOTAL (03) (04) Development of Marngar Lake into a Tourism Spot in Ri Bhoi District 54.Investments TOTAL (04) (05) Dev. work for MTDC Ltd. (Pinewood Hotel, Orchid Inn & tourist Information Center), Shillong 53.Major Works 54.Investments TOTAL (05) (06) Tourism Development Schemes in Mawsynram 54.Investments TOTAL (06)				

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

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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
	20,00,000											(14) Proposal for North East Festival.				
	20,00,000											50.Other Charges				
												TOTAL (14)				
												(15) Financial Assistance for holding "Rain Rock Sohra Festival"				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (15)				
												(16) Capacity building for Service Providers in Tourism Sector				
												13.Office Expenses		10,00,000		
												50.Other Charges				
												53.Major Works				
												TOTAL (16)		10,00,000		
												(17) Tourism/Advertisement in CNN-IBM/NDTV-24X7, Times Now				
												26.Advertising and Publicity				
												TOTAL (17)				
												(18) Autumn Festival				
												26.Advertising and Publicity				
												TOTAL (18)				
												(19) Baghmara Winter Festival				
												26.Advertising and Publicity				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (19)				
												(20) Shad Suk Mynsiem				
												26.Advertising and Publicity		7,00,000		
												TOTAL (20)		7,00,000		
												(21) Tura Winter Festival				
												26.Advertising and Publicity				
												TOTAL (21)				
												(22) Adventure Toursim in Meghalaya				
												50.Other Charges				
												TOTAL (22)				
												(23) Capacity Building for Service Providers in Tourism Sector				
	12,49,500											13.Office Expenses				
	12,49,500											TOTAL (23)				
												(24) Advertisement on TLC, Discovery				
												26.Advertising and Publicity				
												TOTAL (24)				
												(25) Shillong Autumn Festival				
												26.Advertising and Publicity		25,00,000		
												TOTAL (25)		25,00,000		
												(26) Discover Jaintia				
												26.Advertising and Publicity		5,00,000		
												TOTAL (26)		5,00,000		
												(27) Documentary Film				
												26.Advertising and Publicity				
												TOTAL (27)				

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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
												(28) Publicity on Tourism by the Govt. of Meghalaya 26.Advertising and Publicity TOTAL (28) (29) Printing Publicity Materials 26.Advertising and Publicity TOTAL (29) (30) Publicity Campaign for Meghalaya Tourism 26.Advertising and Publicity TOTAL (30) (31) Sennheiser audio guide at the Don Bosco Museum, Mawlai 31.Grants - in - aid (Salary) TOTAL (31) TOTAL 104 TOTAL 01 80 GENERAL 800 OTHER EXPENDITURE (01) Renovation of Tourist Lodges at Baghmara, Williamnagar & Siju, in Meghalaya. 53.Major Works TOTAL (01) (02) Improvement of Marngar Lake at Marngar Village, Ri-Bhoi District		4,00,000		
														4,00,000		
														1,00,00,000		
														1,00,00,000		
														84,00,000		
														84,00,000		
														36,00,000		
														36,00,000		
	3,06,31,500													2,71,00,000		
	3,06,31,500													2,71,00,000		
					1,50,00,000				1,50,00,000							
					1,50,00,000				1,50,00,000							

GENERAL

Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					1,00,00,000				1,00,00,000			50.Other Charges				
												53.Major Works		1,00,00,000		
					1,00,00,000				1,00,00,000			TOTAL (02)		1,00,00,000		
												(03) Construction of Eco -Tourism at Langkawet, East Khasi Hills,Meghalaya.				
					1,00,00,000				1,00,00,000			53.Major Works				
					1,00,00,000				1,00,00,000			TOTAL (03)				
												(04) Orchid Lake Resort Development Umiam, Ri-Bhoio District.				
					4,50,00,000				4,50,00,000			53.Major Works				
					4,50,00,000				4,50,00,000			TOTAL (04)				
												(05) Development of Cable Car Project in Cherrapunjee, East Khasi Hills				
												53.Major Works				
												TOTAL (05)				
												(06) Renovation of Tourist Lodges at Baghmara,Williamnagar & Siju in Meghalaya.				
												53.Major Works		1,00,00,000		
												TOTAL (06)		1,00,00,000		
												(07) Promotion of Eco. Tourism				
												50.Other Charges				
												TOTAL (07)				
												(08) Capacity/Skill Development, Mission Document				
												50.Other Charges				
												TOTAL (08)				
												(09) Construction of Eco-Tourism at Langkawet, East Khasi Hills, Meghalaya				
												53.Major Works		1,00,00,000		
												TOTAL (09)		1,00,00,000		

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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
												(10) Orchid Lake Resort Development, Umiam, Ri-Bhoi District 53.Major Works		2,50,00,000		
												TOTAL (10)		2,50,00,000		
												(11) Destination Development around the Dargah at Mahendraganj 53.Major Works		1,89,00,000		
												TOTAL (11)		1,89,00,000		
												(12) Development of Nature Tourism Destination at Laitkynsew village, Cherrapunjee, East Khasi Hills, Meghalaya 53.Major Works		2,50,00,000		
												TOTAL (12)		2,50,00,000		
												(13) Rural Tourism Cluster at Nokrek Bioshpere 53.Major Works		35,00,000		
												TOTAL (13)		35,00,000		
					8,00,00,000				8,00,00,000			TOTAL 800		10,24,00,000		
					8,00,00,000				8,00,00,000			TOTAL 80		10,24,00,000		
	3,06,31,500				8,00,00,000				8,00,00,000			TOTAL NON PLAN AND STATE PLAN		12,95,00,000		
	3,06,31,500				8,00,00,000				8,00,00,000			TOTAL TOURISM		12,95,00,000		
												P.W.D. (ROADS AND BRIDGES) NON PLAN AND STATE PLAN 80 GENERAL 052 MACHINERY AND EQUIPMENT				

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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) Acquisition and maintenance of machinery, equipment, tools and plants				
												27.Minor Works				
												53.Major Works				
												TOTAL (01)				
												TOTAL 052				
												800 OTHER EXPENDITURE				
												(01) Maintenance of N.E.C. completed roads				
												27.Minor Works				
												01. Establishment Charges				
												27.Minor Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												27.Minor Works				
												TOTAL 02				
												TOTAL (01)				
												(02) Conversion of Timber Bridges into Permanent Bridges				
												53.Major Works				
												01. Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (02)				
												(03) Survey & Investigation				
												27.Minor Works				
												53.Major Works				

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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
												01. Establishment Charges				
												27.Minor Works				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												27.Minor Works				
												53.Major Works				
												TOTAL 02				
												TOTAL (03)				
												(04) Roads & Bridges				
			1,48,47,000									53.Major Works				
												01. Establishment Charges				
												27.Minor Works				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
			1,48,47,000									TOTAL (04)				
												(05) Construction of Inter-State Bus Teminus in N.E.R.				
												53.Major Works				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												01. Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (05)				
												(06) Nongpoh-Umden-Sonapur Road 0-58.16 Km.)				
							86,95,000				86,95,000	50.Other Charges				
												53.Major Works				86,95,000
												01. Establishment Charges				
												50.Other Charges				
							5,64,000				5,64,000	53.Major Works				5,64,000
							5,64,000				5,64,000	TOTAL 01				5,64,000
												02. Tools & Plants Charges				
							1,41,000				1,41,000	53.Major Works				1,41,000
							1,41,000				1,41,000	TOTAL 02				1,41,000
												TOTAL (06)				94,00,000
							94,00,000				94,00,000	(07) Improvement including Widening of Agia-Medhipara -Phulbari-Tura Road (73-133 Km.)				
							34,22,500				34,22,500	53.Major Works				34,22,500
												01. Establishment Charges				
												50.Other Charges				
							2,22,000				2,22,000	53.Major Works				2,22,000
							2,22,000				2,22,000	TOTAL 01				2,22,000
												02. Tools & Plants Charges				
							55,500				55,500	53.Major Works				55,500
							55,500				55,500	TOTAL 02				55,500

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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	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
							37,00,000				37,00,000	TOTAL (07) (08) Rymbai-Bataw-Borghat-Jalalpur Road (0-63rd Km) 53.Major Works 01. Establishment charges 53.Major Works TOTAL 01 02. Tools & Plants Charges 53.Major Works TOTAL 02 TOTAL (08)				37,00,000	
												(09) Conversion of Br. No.22/2 on Mankachar-Mahendraganj Road 0-63 Kms) 53.Major Works 01. Establishment charges 53.Major Works TOTAL 01 02. Add - T&P Charges transferred from "2059-Public Works" 53.Major Works TOTAL 02 TOTAL (09)					
												(10) Cherra-Mawsmi-Shella Road 53.Major Works					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												01. Establishment charges				
												50.Other Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (10)				
												(11) Maintenance of Roads				
												53.Major Works				
												01. Establishment charges				
												50.Other Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (11)				
												(12) Construction of Nongstoin-Rambrai-Kyrshai-Chaygoan Road (77.00 Km)-(Inter-State with Assam)				
												53.Major Works				
												01. Establishment charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (12)				

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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
												(13) Improvement/Construction of Mankachar-Mahendraganj Road (30.0 Km.)-(Inter-State with Assam) 53.Major Works 01. Establishment charges 53.Major Works TOTAL 01 02. Tools & Plants Charges 53.Major Works TOTAL 02 TOTAL (13)				
												(14) Upgradation of Agia-Medhipara-Phulbari-Tura Road (Phase I=60.0 Km.)-(Inter-State with Assam 53.Major Works 01. Establishment charges 53.Major Works TOTAL 01 02. Tools & Plants Charges 53.Major Works TOTAL 02 TOTAL (14)				
												(15) Improveebt including Widening & Metalling & Black-topping of Jowai-Khanduli-Baithalangs Road (55.00 Km.)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												53.Major Works				
												01. Establishment charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (15)				
												(16) Improvement including Metalling & Black-topping of Rymbai-Bataw-Borghat-Jalalpur Road (63rd - 96th Km.) & Constn. of Road from 96th-120th Km.)				
												53.Major Works				
												01. Establishment charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (16)				
												(17) Construction including Metalling & Black-topoping of Kynshi-Myriaw-Mirza Road (0-148th Km.) Phase-1=(0-50.00 Kms)				
												53.Major Works				
												01. Establishment charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL (17)				
												(18) Improvement of Mairang-Ranigodown-Azra Road (85 Km.) 53.Major Works 01. Establishment charges 53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges 53.Major Works				
												TOTAL 02				
												TOTAL (18)				
												(19) Upgradation & Improvement of Shillong-Cherrapunjee Road (portion from Umtyngngar at NH-40 to Mawmluh) - 35.20 Km. 53.Major Works 01. Establishment Charges 53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges 53.Major Works				
												TOTAL 02				
												TOTAL (19)				
												(20) Construction of Bandapara (Assam)-Malangkona- Shallang (Meghalaya) Road - Phases I				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												53.Major Works				
												01. Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (20)				
												(21) Construction of Inter State Bus Terminus (ISBT) and Inter-State Truck Terminus (ISTT)				
												53.Major Works				
												01. Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (21)				
												(22) Upgradation of Mawngap-Mairang-Ranigodown Road (25th - 109th km)				
												53.Major Works				
												01. Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (22)				

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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	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
												(23) Improvement including widening of Agia-Medhipara -Phulbari-Tura Road (0-72nd Km) Phase II 53.Major Works 01. Establishment Charges 53.Major Works TOTAL 01 02. Tools & Plants Charges 53.Major Works TOTAL 02 TOTAL (23)					
												(24) Upgradation of Jowai-Nartiang-Kdiap-Khanduli Road (6.00-60 Km) (11th Plan Scheme) 53.Major Works 01. Establishment Charges 53.Major Works TOTAL 01 02. Tools & Plants Charges 53.Major Works TOTAL 02 TOTAL (24)				9,25,00,000	
			16,67,17,500				6,47,50,000				6,47,50,000						
							42,00,000				42,00,000						60,00,000
							42,00,000				42,00,000						60,00,000
							10,50,000				10,50,000					15,00,000	
							10,50,000				10,50,000					15,00,000	
			16,67,17,500				7,00,00,000				7,00,00,000					10,00,00,000	
												(25) Upgradation & Improvement of Mankachar-Mahendraganj Road (6.270-25.815 Km), Length 19.545 Km					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												53.Major Works				
												01. Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (25)				
												(26) Improvement, Widening including Construction of new road and Metalling & Black Topping of Nongstoin-Rambrai-Kyrshai-Chaygaon Road (66.50 Km)				
												53.Major Works				
												01. Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (26)				
												(27) Construction of missing Bridge and approaches to connect Gondrak Dare in Tura				
												53.Major Works				
												01. Establishment Charges				
												50.Other Charges				
												53.Major Works				
												TOTAL 01				
												02. Add-T & P Charges transferred rom "2059-Public Works"				
												53.Major Works				
												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
												TOTAL (27)				
												(28) Improvement including Widening & Metalling & Black Topping of Passyih-Garampani Road (48.00 Km)				
												53.Major Works				
												01. Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Add-T & P Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 02				
												TOTAL (28)				
												(29) Improvement including Widening & Metalling & Black Topping of Umsning-Jagi Road to Intermediate Lane (0-80 Km)				
												53.Major Works				
												01. -Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (29)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(30) Improvement & Widening of Road Formation including reconstruction of Old and Sub-Standard Cross Drainage works on Rongsai-Borjhora Bajengdoba Road (0-				
												53.Major Works				
												01. Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (30)				
												(31) Melim-Ampati-Mankachar Road (0-32 Km) including bridges				
												53.Major Works				
												01. Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (31)				
												(32) Damra-Mendipathar-Resubelpara-Bajengdoba Road (0-46 Km)				
												53.Major Works				
												01. Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				

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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	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
												TOTAL 02 TOTAL (32) (33) Improvement/Upgradaton of Cherra-Mawsmai- Shella Road (0-40 Km) 53.Major Works 01. -Establishment Charges 53.Major Works TOTAL 01 02. Tools & Plants Charges 53.Major Works TOTAL 02 TOTAL (33)					
			1,93,96,000														
			1,93,96,000														
												(34) Improvement including Metalling & Black Topping of Rymbai-Bataw-Borghat-Jalalpur Road (0-63 Km) 53.Major Works 01. Establishment Charges 53.Major Works TOTAL 01 02. Tools & Plants Charges 53.Major Works TOTAL 02 TOTAL (34)					
												(35) Survey & Investigation of XI Plan Schemes					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												53.Major Works				
												01. -Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (35)				
												(36) Barapani-Umroi-Mawlasnai Road (0-38.25 Km)				
												53.Major Works				
												01. Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (36)				
			2,41,00,000				18,50,00,000				18,50,00,000	(37) Upgradation of Mairang-Ranigodown- Azra Road (25th - 109th Km)				18,50,00,000
												53.Major Works				
							1,20,00,000				1,20,00,000	01. Establishment charges				
							1,20,00,000				1,20,00,000	53.Major Works				1,20,00,000
												TOTAL 01				1,20,00,000
							30,00,000				30,00,000	02. Tools & Plants Charges				
							30,00,000				30,00,000	53.Major Works				30,00,000
												TOTAL 02				30,00,000
			2,41,00,000				20,00,00,000				20,00,00,000	TOTAL (37)				20,00,00,000

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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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
			12,64,40,917				9,25,00,000				9,25,00,000	(38) Upgradation to intermediate lane of Agia-Medhipara-Phulbari-Tura Road (0-72nd Km) Phase II				
												53.Major Works				9,25,00,000
							60,00,000				60,00,000	01. Establishment charges				
							60,00,000				60,00,000	53.Major Works				60,00,000
												TOTAL 01				60,00,000
							15,00,000				15,00,000	02. Tools & Plants Charges				
							15,00,000				15,00,000	53.Major Works				15,00,000
												TOTAL 02				15,00,000
			12,64,40,917				10,00,00,000				10,00,00,000	TOTAL (38)				10,00,00,000
							6,47,50,000				6,47,50,000	(39) Upgradation to intermediate of Mankachar-Mahendraganj Road (6.30-30th Km)				
												53.Major Works				1,66,50,000
							42,00,000				42,00,000	01. Establishment charges				
							42,00,000				42,00,000	53.Major Works				10,80,000
												TOTAL 01				10,80,000
							10,50,000				10,50,000	02. Tools & Plants Charges				
							10,50,000				10,50,000	53.Major Works				2,70,000
												TOTAL 02				2,70,000
							7,00,00,000				7,00,00,000	TOTAL (39)				1,80,00,000
												(40) Improvement including Metalling & Black-topping of Rymbai-Bataw-Borghat-Jalalpur Road (63rd-94th Km) & Contn. of road from 96th - 120th Km				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												53.Major Works				
												01. Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (40)				
												(41) Improvement including widening of road formation & reconstruction of drainage of Garobadha-Mankachar- Mahendraganj Road (31st - 50th Km)				
												53.Major Works				
												01. Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (41)				
												(42) Construction including Metalling & Black Topping of Kynshi-Myriaw-Mirza Road (0-148 Km) Phasi 1 = (0-50.00 Km)				
												53.Major Works				
												01. Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL (42)				
												(43) Improvement including Metalling & Black Topping of Rymbai-Bataw-Borghat-Jalalpur Road (63rd - 96th Km) & Constn. of Road from 96th - 120th Km				
												53.Major Works				
												01. Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (43)				
												(44) Improvement/Strengthening and MBT of Umsning- Jagi Road to intermediate lane (80 Km)				
												53.Major Works				
												01. Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (44)				
												TOTAL 800				
			35,15,01,417				45,31,00,000				45,31,00,000					43,11,00,000

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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
			35,15,01,417				45,31,00,000				45,31,00,000	TOTAL 80				43,11,00,000
			35,15,01,417				45,31,00,000				45,31,00,000	TOTAL NON PLAN AND STATE PLAN				43,11,00,000
			35,15,01,417				45,31,00,000				45,31,00,000	TOTAL P.W.D. (ROADS AND BRIDGES)				43,11,00,000
												TRANSPORT				
												NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE				
	3,04,86,413											(01) Construction of Inter State Bus Terminus at Mawiong, East Khasi Hills District.		4,00,00,000		
	3,04,86,413											53.Major Works				
												TOTAL (01)		4,00,00,000		
												(02) Construction of Inter State Truck Terminus at Mawlein, Ri Bhoi District.				
												53.Major Works				
												TOTAL (02)				
												(03) Construction of Baljek Airport,Tura.				
												53.Major Works				
												TOTAL (03)				
												(04) Ropeways at Rasong-Laitlum,East Khasi Hills District; Mebitpara Village,Garo Hills District; Kapogre-Sangkingre,South Garo Hills.				
												53.Major Works				
												TOTAL (04)				
												(05) Inland Waterways at Simsang,Jinjiram and Jadukota.				
												53.Major Works				
												TOTAL (05)				
												(06) Cable Car at Shillong,Jowai & Tura.				
												53.Major Works				
												TOTAL (06)				
	3,04,86,413											TOTAL 800		4,00,00,000		

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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
	3,04,86,413											TOTAL NON PLAN AND STATE PLAN		4,00,00,000		
	3,04,86,413											TOTAL TRANSPORT		4,00,00,000		
												HOME (POLICE)				
												NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE				
												(01) Provision of Earthquake Warning System for Government of Meghalaya through purchase of Earthquake Detector Alarms (Quake Alarms)				
												53.Major Works				
												TOTAL (01)				
												TOTAL 800				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL HOME (POLICE)				
												PHE				
												NON PLAN AND STATE PLAN				
												01 WATER SUPPLY				
												800 OTHER EXPENDITURE				
												(01) Creating necessary infrastructure for storage of water to meet the emergency needs of the State Capital, etc.,				
							5,00,00,000				5,00,00,000	53.Major Works				4,00,00,000
							5,00,00,000				5,00,00,000	TOTAL (01)				4,00,00,000
							5,00,00,000				5,00,00,000	TOTAL 800				4,00,00,000
							5,00,00,000				5,00,00,000	TOTAL 01				4,00,00,000
							5,00,00,000				5,00,00,000	TOTAL NON PLAN AND STATE PLAN				4,00,00,000
							5,00,00,000				5,00,00,000	TOTAL PHE				4,00,00,000

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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
												URBAN AFFAIRS NON PLAN AND STATE PLAN 01 URBAN INFRASTRUCTURE 051 CONSTRUCTION (01) Water supply infrastructure development for New Shillong Township 53.Major Works				
												TOTAL (01)				
												(02) Road infrastructure development of Shillong Township 53.Major Works				
												TOTAL (02)				
												(03) Power Infrastructure Development of New Shillong Township 53.Major Works				
												TOTAL (03)				
												TOTAL 051				
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL URBAN AFFAIRS INFORMATION & PUBLIC RELATIONS NON PLAN AND STATE PLAN 80 GENERAL 800 OTHER EXPENDITUDRE (01) Improvement of Marngar Lake 53.Major Works				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 80				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL INFORMATION & PUBLIC RELATIONS				

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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
	6,11,17,913		35,15,01,417		13,00,00,000		50,31,00,000		13,00,00,000		50,31,00,000	TOTAL 4552					21,95,00,000		48,61,00,000
	19,79,21,713		40,70,01,417		57,27,00,000		67,73,00,000		57,27,00,000		67,73,00,000	GRAND TOTAL					93,96,00,000		86,04,00,000