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	
	``	`	``	
37 . 1				
Voted	109,44,00,000	70,56,00,000	180,00,00,000	
Charged	<u>-</u>	_	_	

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

1	Actuals 2	013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estima	ates 2014	-2015		Budge	et Estima	tes 2015	-2016
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	13,68,03,800 6,11,17,913		5,55,00,000 35,15,01,417		44,27,00,000 13,00,00,000		17,42,00,000 50,31,00,000		44,27,00,000 13,00,00,000		17,42,00,000 50,31,00,000	CAPITAL SECTION C-Capital Account of Economic Services 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS		72,01,00,000 21,95,00,000		37,43,00,000 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

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	-4 la 2	0012 201	4	D., J.,	4 Tra4*	timates 2014-2015			. J T-4:	GRANI			D1-	4 E-4:	-4 2015	2017
A	ctuais 2	2013-201			t Estima				ea Estima	ates 2014			Buage	et Estim	ates 2015	
			chedule				chedule				chedule				Six	
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
															<u> </u>	
Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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				
					1,60,00,000				1,60,00,000			103 SEEDS		1,50,00,00	0	
												105 MANURES AND FERTILIZERS				
												108 COMMERCIAL CROPS				
												109 EXTENSION AND TRAINING		1,50,00,00	0	
												113 AGRICULTURAL ENGINEERING				
					3,29,00,000				3,29,00,000			119 HORTICULTURE AND VEGETABLE CROPS		1,99,00,00	0	
												277 EDUCATION				
												800 OTHER EXPENDITURE				
					4,89,00,000				4,89,00,000			TOTAL 01		4,99,00,00	0	
					4,89,00,000				4,89,00,000			TOTAL NON PLAN AND STATE		4,99,00,00	0	
					4,89,00,000				4,89,00,000			PLAN TOTAL AGRICULTURE		4,99,00,00	0	
												SOIL CONSERVATION		1,77,00,00		
												NON PLAN AND STATE PLAN				
												109 EXTENSION AND TRAINING				
												800 OTHER EXPENDITURE				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL SOIL CONSERVATION				
CENEDAI													orication by			

										GKANI	-10				1	
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												ANIMAL HUSBANDRY & VETERINARY NON PLAN AND STATE PLAN 101 VETERINARY SERVICES & ANIMAL HEALTH 102 CATTLE AND BUFFALO DEVELOPMENT				
					1,50,00,000				1,50,00,000			103 POULTRY DEVELOPMENT 104 SHEEP 7 WOOL DEVELOPMENT				
					1,50,00,000				1,50,00,000			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				(0.00.000
					50,00,000				50,00,000			800 OTHER EXPENDITURE				60,00,000
					50,00,000				50,00,000			TOTAL 01	-			
					50,00,000				50,00,000			TOTAL NON PLAN AND STATE PLAN				60,00,000
	1,02,02,000				50,00,000				50,00,000			TOTAL BORDER AREAS DEVELOPMENT INDUSTRIES NON PLAN AND STATE PLAN 003 TRAINING 101 INDUSTRIAL ESTATES		48,00,000	0	60,00,000
	1,02,02,000				1,00,00,000				1,00,00,000			104 HANDICRAFT INDUSTRIES 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN		48,00,000	D	
	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	D .	
												TOTAL 02				
CENEDAL								I				<u> </u>	 		ahalaya Sta	

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Actuals 2	013-2014		Budge	t Estima	tes 2014-	2015	Revise	ed Estima	GRANT ates 2014			Budge	et Estima	ates 2015	-2016
General	Sixth Scl Part II A		Gen		7	chedule				chedule	Head of Accounts	Gene		Six	xth edule
Non Plan Plan 1 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
3,00,00,000 2,85,00,000 5,85,00,000 5,85,00,000		3,55,00,000		5,51,00,000 12,09,00,000 17,60,00,000 17,60,00,000		12,92,00,000		5,51,00,000 12,09,00,000 17,60,00,000 17,60,00,000		12,92,00,000	TOTAL NON PLAN AND STATE PLAN TOTAL MINING AND GEOLOGY POWER NON PLAN AND STATE PLAN 80 GENERAL 003 TRAINING 005 INVESTIGATION 800 OTHER EXPENDITURE TOTAL 80 TOTAL NON PLAN AND STATE PLAN TOTAL POWER FISHERIES NON PLAN AND STATE PLAN 101 INLAND FISHERIES 277 EDUCATION AND TRAINING TOTAL NON PLAN AND STATE PLAN TOTAL FISHERIES HEALTH NON PLAN AND STATE PLAN 01 URBAN HEALTH SERVICES-ALLOPATHY 110 HOSPITAL AND DISPENSARIES 800 OTHER EXPENDITURE TOTAL 01 05 MEDICAL EDUCATION, TRAINING		12,95,00,000 18,30,00,000 31,25,00,000 31,25,00,000 11,00,00,000 11,00,00,000 11,00,00,000		28,22,00,00

on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	<u> </u>	,	,	,	`	,	,	`	`	`	105 ALLOPATHY		`	1	<u> </u>
												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
			3,55,00,000				12,92,00,000				12,92,00,000	TOTAL HEALTH				28,22,00
												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		1,74,00,00		
	79,10,800)			1,30,00,000				1,30,00,000			TOTAL 03		1,74,00,00	0	
					1,04,00,000				1,04,00,000			80 GENERAL 800 OTHER EXPENDITURE		1,00,00,00	0	
					1,04,00,000				1,04,00,000			TOTAL 80		1,00,00,00	0	
	79,10,800				2,34,00,000				2,34,00,000			TOTAL NON PLAN AND STATE		2,74,00,00	0	
	79,10,800				2,34,00,000				2,34,00,000			PLAN				
	77,10,000				2,04,00,000				2,04,00,000			TOTAL EDUCATION SPORTS AND YOUTH SERVICES		2,74,00,00	0	
												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		11,41,00,00		5,00,00
	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		11,41,00,00	0	5,00,00,
												1 2/131 4				1

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		012 201	4	ъ .	4 TO 41		2015	ъ.	15.0	GRANI			T D 3	4 E 4*		2016
<i>E</i>	Actuals 2	013-201		,	t Estima	tes 2014-			ed Estima	ates 2014			Budge	et Estima	ates 2015	
			chedule				chedule				chedule					xth
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	edule
												Head of Accounts			Part II	Areas
												redu of recounts				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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	1	4,50,00,000		4,21,00,000		4,50,00,000			11,41,00,000		5,00,00,000
												SERVICES TOURISM				
												NON PLAN AND STATE PLAN				
												80 GENERAL				
					56,00,000	1			56,00,000			104 PROMOTION & PUBLICITY				
					56,00,000				56,00,000			TOTAL 80				
					56,00,000)			56,00,000			TOTAL NON PLAN AND STATE PLAN				
					56,00,000)			56,00,000			TOTAL TOURISM				
												TRANSPORT				
												NON PLAN AND STATE PLAN				
					4,00,00,000	1			4,00,00,000			800 OTHER EXPENDITURE				
					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				
												101 WELFARE OF HANDICAPPED				
												TOTAL 02				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL SOCIAL WELFARE				
												SERICULTURE AND WEAVING				
												NON PLAN AND STATE PLAN				2 00 00 000
												103 Handloom Industries				3,00,00,000
					11,00,000	1			11,00,000			107 SERICULTURE INDUSTRIES				11,00,000
CENEDAL						<u> </u>							orication by	<u> </u>	<u> </u>	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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	`		`	3,11,00,00
			2,00,00,000		11,00,000				11,00,000			TOTAL SERICULTURE AND WEAVING PHE NON PLAN AND STATE PLAN 02 SEWERAGE AND SANITATION 106 PREVENTION OF AIR AND WATER POLLUTION TOTAL 02				3,11,00,00
			2,00,00,000									TOTAL NON PLAN AND STATE PLAN TOTAL PHE INFORMATION TECHNOLOGY				
	1,60,00,000 1,60,00,000				1,00,00,000 1,56,00,000 2,56,00,000				1,00,00,000 1,56,00,000 2,56,00,000			NON PLAN AND STATE PLAN 003 TRAINING 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN		1,00,00,000 2,66,00,000 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		3,66,00,000		50,00,0
												TOTAL NON PLAN AND STATE PLAN TOTAL COOPERATION URBAN AFFAIRS NON PLAN AND STATE PLAN 05 OTHER URBAN DEVELOPMENT				50,00,00 50,00,00
												SCHEMES 051 CONSTRUCTION 800 OTHER EXPENDITURE TOTAL 05				

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	otuels 1	2013-201	1	Dudaa	t Estima	ates 2014-	2015	Dovice	d Eatim	GRANT ates 2014			Duda	t Eatim	ates 2015	2016
A	actuals 2		chedule	Ŭ	et Estima		chedule		ea Estim		chedule		Биадо	et Estima	I	- <u>-2016</u> kth
Gene	eral	Part II		Gen	neral	Part II		Gen	eral	Part II		Head of Accounts	Gene	eral	Sche Part II	edule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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 106 FIELD PUBLICITY TOTAL 60 TOTAL NON PLAN AND STATE PLAN TOTAL INFORMATION & PUBLIC RELATIONS REVENUE NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN TOTAL REVENUE PLANNING NON PLAN AND STATE PLAN		12,00,000 12,00,000 12,00,000		
	90,00,000											800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN		1,00,00,000		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	GRAINT Non Plan			Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
	90,00,000											TOTAL PLANNING		1,00,00,000		1
												DISTRICT COUNCIL AFFAIRS				1
												NON PLAN AND STATE PLAN				1
												02 WELFARE OF SCHEDULED TRIBES 800 OTHER EXPENDITURE				
												TOTAL 02				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL DISTRICT COUNCIL AFFAIRS				
												ARTS & CULTURE				1
	30,00,000				5,00,00,000				5,00,00,000			NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE		5,36,00,000		1
	30,00,000								5,00,00,000			TOTAL NON PLAN AND STATE		5,36,00,000		1
	30,00,000				5,00,00,000				0,00,00,000			PLAN		0,00,00,000		
	30,00,000				5,00,00,000				5,00,00,000			TOTAL ARTS & CULTURE		5,36,00,000		ĺ
												WATER RESOURCES				l
												NON PLAN AND STATE PLAN 80 GENERAL				1
												800 OTHER EXPENDITURE				
												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 ASSA		72,01,00,000		37,43,00,00
			5,55,55,55		,,,,		,,,,				,,,,	CAPITAL SECTION				
												C-Capital Account of Economic				ĺ
												Services				l
												4552 CAPITAL OUTLAY ON NORTH				ĺ
												EASTERN AREAS				l
												ANIMAL HUSBANDRY & VETERINARY NON PLAN AND STATE PLAN				l
												105 PIGGERY DEVELOPMENT				l
												800 OTHER EXPENDITURE				1,50,00,00
												TOTAL NON PLAN AND STATE PLAN				1,50,00,00
												FLAN				
CENEDAI													orication by			

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A	Actuals	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estima	ates 2014			Budge	et Estim	ates 2015	-2016
Gen	eral	Sixth S Part II	chedule Areas			1	chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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				1,50,00,000
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN TOTAL HEALTH				
CENEDAL					3,00,00,000)			3,00,00,000			EDUCATION NON PLAN AND STATE PLAN 02 SECONDARY EDUCATION 800 OTHER EXPENDITURE		3,00,00,00	10	

Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	1 Iuii	Non Plan	1 1411		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		<u> </u>
					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				l
												NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE				1
												TOTAL NON PLAN AND STATE				l
												PLAN				
												TOTAL SPORTS AND YOUTH SERVICES				1
												TOURISM				
												NON PLAN AND STATE PLAN				1
	3,06,31,500											01 TOURISM INFRASTRUCTURE 104 PROMOTION AND PUBLICITY		2,71,00,000		l
	3,06,31,500											TOTAL 01		2,71,00,000		
												80 GENERAL				
					8,00,00,000				8,00,00,000			800 OTHER EXPENDITURE		10,24,00,000		l
					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		12,95,00,000		l
	3,06,31,500)			8,00,00,000				8,00,00,000			PLAN TOTAL TOURISM		12,95,00,000		
												P.W.D. (ROADS AND BRIDGES)		12,73,00,000		l
												NON PLAN AND STATE PLAN				1
												80 GENERAL				1
			35,15,01,417	,			45,31,00,000				45.31.00.000	052 MACHINERY AND EQUIPMENT 800 OTHER EXPENDITURE				43,11,00,0
+			35,15,01,417	-			45,31,00,000				45,31,00,000	TOTAL 80				43,11,00,0
+			35,15,01,417				45,31,00,000				45,31,00,000	TOTAL NON PLAN AND STATE				43,11,00,0
			33,13,01,417									PLAN				
			35,15,01,417				45,31,00,000				45,31,00,000	TOTAL P.W.D. (ROADS AND BRIDGES)				43,11,00,0

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	otwola 1	2013-201	1	Dudge	4 Estima	ates 2014-	2015	Davis	od Estim	ates 2014			Duda	ot Estima	ston 2015	2016
P	Actuals 2				et Estima	1		Reviso	ea Estim				Buage	et Estima	ates 2015	
Gene	eral	Part II	chedule Areas	Gen	neral	Part II	chedule Areas	Gen	eral	Part II	chedule Areas	Head of Accounts	Gene	eral	Sche Part II	
Non Plan		Non Plan		Non Plan		Non Plan		Non Plan		Non Plan	Plan		Non 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 3,04,86,413 3,04,86,413											TRANSPORT NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN TOTAL TRANSPORT		4,00,00,000 4,00,00,000 4,00,00,000		
												HOME (POLICE) NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN TOTAL HOME (POLICE)				
							5,00,00,000				5,00,00,000	PHE NON PLAN AND STATE PLAN 01 WATER SUPPLY 800 OTHER EXPENDITURE TOTAL 01				4,00,00,000
											5,00,00,000	TOTAL NON PLAN AND STATE				4,00,00,000
							5,00,00,000				0,00,00,000	PLAN				1,00,00,000
							5,00,00,000				5,00,00,000	TOTAL PHE URBAN AFFAIRS NON PLAN AND STATE PLAN 01 URBAN INFRASTRUCTURE 051 CONSTRUCTION				4,00,00,000
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN TOTAL URBAN AFFAIRS				
CENEDAL													torication by			

Non Plan	Plan	Non Plan	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		5					I Iuii	11		INFORMATION & PUBLIC RELATIONS NON PLAN AND STATE PLAN 80 GENERAL 800 OTHER EXPENDITUDEE TOTAL 80 TOTAL NON PLAN AND STATE PLAN TOTAL INFORMATION & PUBLIC RELATIONS TOTAL 4552				
												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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												(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				
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																i
												(01) Strengthening of the existing Seed Testing Laboratory				i
												13.Office Expenses				i
												21.Supplies and Materials				ı
												52.Machinery and Equipment				i
												TOTAL (01)				
												(02) Seed Testing Laboratories				
					1,60,00,000				1,60,00,000			50.Other Charges		1,50,00,000)	i
					1,60,00,000				1,60,00,000			TOTAL (02)		1,50,00,000)	
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												(01) Schemes on balanced and integrated use of				i
												fertilizers				i
												20.Other Administrative expenses				i
												21.Supplies and Materials				i
												50.Other Charges				
												TOTAL (01)				
												(02) Integrated Agriculture Development of				1
												organic farming in N.E.R.				i
												21.Supplies and Materials				ı
												50.Other Charges				
												TOTAL (02)				
												(03) Development of Organic Farming in Meghalaya				ı
												21.Supplies and Materials				ı
												50.Other Charges				ı
												TOTAL (03)				
												(04) Agriculture Farm Mecanization				i
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												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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												(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.				<u> </u>
												21.Supplies and Materials				<u> </u>
												50.Other Charges				
												TOTAL (04)				
												(05) Expansion of area under Turmeric cultivation in N.E.R.				<u> </u>
												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	\rfloor			
												21.Supplies and Materials				ļ
												50.Other Charges				
												TOTAL (07)				
												(09) Cultivation of Page Page 1 Now Too 32				
												(08) Cultivation of Boro Paddy in NonTraditional Areas, converting Mono Cropping areas into Double				ļ
												Cropping by providing assured irrigation facilities 20.Other Administrative expenses				
												21.Supplies and Materials				ļ
												50.Other Charges				
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												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 Demonstration Pilot Projects in Meghalaya for demonstrating the Multiple Cropping System of Cultivation in Compact Areas 20.Other Administrative expenses				

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												21.Supplies and Materials]
												50.Other Charges				
												TOTAL (13)				-
												(14) Integrated Crop Development in Paddy Clusters in order to promote Double Cropping				l
												20.Other Administrative expenses				1
												21.Supplies and Materials				l
												50.Other Charges				1
												TOTAL (14)				
												-				
												(15) Riangdo Tea Processing Unit				1
												02.Wages				1
												13.Office Expenses				1
												21.Supplies and Materials				1
												50.Other Charges				l
												52.Machinery and Equipment				
												TOTAL (15)				
												(16) Ginger Cultivation in East Garo Hills				1
												21.Supplies and Materials				l
												50.Other Charges				1
												52.Machinery and Equipment				
												TOTAL (16)				
-												TOTAL 108				
												109 EXTENSION AND TRAINING				
												(01) Strengthening of extension and training in				l
												N.E. States				l
												20.Other Administrative expenses				l
												50.Other Charges				l
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Actuals 2	Sixth Schedule			t Estima	ates 2014-	2015	Revise	ed Estim	ates 2014	-2015		Budge	et Estim	ates 2015	2016
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											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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												(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 cultivation at Umsning 21.Supplies and Materials		50,00,00	0	
														55,00,00]	
												27.Minor Works				
												50.Other Charges		1,00,00,00	U	
												53.Major Works				
												TOTAL (09)		1,50,00,00	0	
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												(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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												02.Wages				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (03)	-			
												101112 (00)			1	
												(04) Scheme on Area Expansion of Strawberryin				
												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) Andharina akina kina kiwa kiwa kiwa kiwa kiwa kiwa kiwa kiw				
												(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			1	
												TOTAL (08)				
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- A	Actuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estim	ates 2014			Budge	t Estim	ates 2015	-2016
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												(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)				
CENEDAL																

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												(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				1
												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				1
												53.Major Works				1
												TOTAL (17)				
												(18) Project on Horticulture Development at Nohkrek Region, East Garo Hills 13.Office Expenses				
					50,00,000				50,00,000)		21.Supplies and Materials		70,00,00	00	
					19,00,000				19,00,000			27.Minor Works				l
					10,00,000				10,00,000			50.Other Charges		9,00,00	00	l
												53.Major Works				
					79,00,000				79,00,000			TOTAL (18)		79,00,00	00	
					77,00,000				77,00,000			(19) Setting up of regional training centre for commercial cash crop cultivation at Umsning 50.Other Charges		77,00,00		
												53.Major Works				l
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												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)				
					1,00,00,000 10,00,000 10,00,000)			1,00,00,000 10,00,000 10,00,000			(22) Lemon Cultivation 02.Wages 13.Office Expenses 21.Supplies and Materials 28.Professional Services 50.Other Charges TOTAL (22)		40,00,00 75,00,00 5,00,00	0	
CENEDAL					,,25,55,000				7/25/35/000			(23) Orange Cultivation 02.Wages			ghalaya Sta	

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												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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												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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												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)				
												101AL (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				
CENEDAI															rhalava Sta	

GRANT 40

	Actuals	2013-201	4	Budge	t Estima	ates 2014-	2015	Revise	ed Estim	ates 2014			Budge	et Estin	ates 2015	2016
Gen	eral	Sixth S Part II	chedule Areas			1	chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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				

Von Plan 1	Plan	Non Plan	Dlan	I Non Dlan												
1	_	i		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
`	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				
\longrightarrow												53.Major Works TOTAL (01)				
																
												TOTAL NON DIANAN OTATE DIAN				
\longrightarrow												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)				
\longrightarrow												TOTAL 101				
\dashv												102 CATTLE AND BUFFALO DEVELOPMENT			+	
												(01) Financial Assistance to Multipurpose				
												Cooperative Societies				
												21.Supplies and Materials				
												TOTAL (01)				
												27.Minor Works				
ENEDAI																

GRANT 40

Actuals 2013-2014 Budget Estimates 2014-2015 General Sixth Schedule Part II Areas Sixth Schedule Part II Areas Sixth Schedule Part II Areas Non Plan Plan Non Plan Plan Non Plan Plan Non Plan Plan 1 2 3 4 5 6 7 8 9 10 11 12 1 2 3 4 5 6 7 8 9 10 11 12		General	Sche Part II	xth edule Areas
1 2 3 4 5 6 7 8 9 10 11 12	13 14 FOTAL 102			
	FOTAL 102	15	16	17
TO				
	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	27.Minor Works			
50	50.Other Charges			
51	51.Motor Vehicles			
52	52.Machinery and Equipment			
ТС	ГОТАL (01)			
	02) Central Hatchery & Poultry Farm, Umsning General			
	21.Supplies and Materials			
	27.Minor Works			
50	50.Other Charges			
52	52.Machinery and Equipment			
TO	TOTAL (02)			
	(03) Revival of Poultry Farm, Machangpani Phulbari) 21.Supplies and Materials			

		1				1		1		GKANI		T				
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (03)				
												(04) Establishmant of Boulton Broading Form in				
												(04) Establishment of Poultry Breeding Farm in West Garo Hills District				
					1,50,00,000				1,50,00,000			27.Minor Works]
												53.Major Works				
					1,50,00,000				1,50,00,000			TOTAL (04)				
												(05) Establlishment of Veterinary Hospital, Jowai,				
												Jaintia Hills District 53.Major Works]
												TOTAL (05)				
					1 50 00 000				1 50 00 000							
					1,50,00,000				1,50,00,000			TOTAL 103				
												104 SHEEP 7 WOOL DEVELOPMENT				1
												(01) Strengthening of Rabbbit Farm, Upper Shillong (Nongpiur)]
												21.Supplies and Materials				1
												27.Minor Works				ĺ
												52.Machinery and Equipment				ĺ
												TOTAL (01)				
												TOTAL 104				
												105 PIGGERY DEVELOPMENT				
												(01) Regional Pig Breeding Farm, Kyrdem Kulai]
												01.Salaries				l
												02.Wages				l
												11.Domestic travel expenses				l
												13.Office Expenses				l
												21.Supplies and Materials				l
CENEDAI												50.Other Charges			ahalaya Sta	

GRANT 40

A	Actuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estim	ates 2014			Budge	t Estim	ates 2015	-2016
Gene		1	chedule			7	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
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												TOTAL (01)				
												(02) Establishment of Slaughter House				
												27.Minor Works				
												50.Other Charges				
												TOTAL (02)				
												TOTAL 105				
												277 EDUCATION				
												(01) Fellowship & Academic Programme				
												34.Scholarships and Stipends				
												TOTAL (01)				
												(02) Misc. Training Programme				
												34.Scholarships and Stipends				
												TOTAL (02)				
												(03) Strengthening of V.T.C., Kyrdemkulai				
												21. Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (03)				
												(04) Strengthening of V.T.C., Rongkhon, Tura				
												21.Supplies and Materials				
CENEDAL												27.Minor Works				

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Non Plan 1	Plan 2	Non Plan	Plan 4	5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Pian 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
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												TOTAL (04)				
												(05) Strengthening of V.F.A. Training Institute, Kyrdemkulai				
												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				
												(01) Ideal Fish & Fish Seed Production Farm and Multipurpose Development Project				
					50,00,000				50,00,000			50.Other Charges				60,00,00
					50,00,000				50,00,000			TOTAL (01)				60,00,00
					50,00,000)			50,00,000			TOTAL 800				60,00,00
					50,00,000				50,00,000			TOTAL 01				60,00,00
					50,00,000				50,00,000			TOTAL NON PLAN AND STATE PLAN				60,00,00
					50,00,000)			50,00,000			TOTAL BORDER AREAS DEVELOPMENT				60,00,00
												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)				

GRANT 40

Actuals 2013-2014 Budget Estimates 2014-2015 Revised Estimates 2014-2015												D 1.	4 T74*	4 - 2015	2016	
A	Actuals 2			Budget Estimates 2014-2015									Budge	et Estima	ites 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	DL		Non Plan	Plan	Non Plan	DI
Non Pian	2	3	4	5	6	7	8	Non Fian	10	11	Plan 12	13	14	15	16	Plan 17
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												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				
PARTE															shalava Sta	

Non Plan	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				
												Zamphon				
CENEDAI		<u> </u>								1	<u> </u>		<u> </u>			

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	Actuals 2	2013-201	4			Revise	ed Estim	ates 2014	-2015		Budge	et Estim	ates 2015	-2016		
Gen	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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				

Jan Dla	D1	Man Di	Plan	Non Plan	Plan	Nan Dla	Plan	Nam Dia	D1	Non Plan			Non Plan	D1	NI DI	DI
Non Plan 1	Plan 2	Non Plan	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
`	`	`	`	`	`	`	•	`	`	`	`		`	`	`	· ·
												TOTAL 01				
												TOTAL (08)				
												(09) Promotion Scheme				
												53.Major Works]
												TOTAL (09)				
												(10) Provision of Infrastructure Development Man power Generation Training-cum-Proluction Centre at Nongrim Hills				
												50.Other Charges				
												TOTAL (10)				
												(11) North East Trade Expo				
												13.Office Expenses				ĺ
												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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A	Actuals 2	013-201	4	Budget Estimates 2014-2015 ule Sixth Schedule			Revise	ed Estima	ates 2014	-2015		Budge	et Estima	tes 2015-	-2016	
Gene			chedule	,			chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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)				
CENEDAL												(03) Detailed Investigation of High Grade Coal Field, Jaintia Hil Is.	rication by			

Non Plan	Plan		Non Plan	Plan	Non Plan	Plan										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`	,	`	,	`		,	,	`	,	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				
CENEDAL																

GRANT 40

Non Plan Plan Non Plan P	Sixth Schedule
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 1 TOTAL MINING AND GEOLOGY POWER NON PLAN AND STATE PLAN 80 GENERAL 003 TRAINING 31.Grants - in - aid (Salary)	art II Areas
TOTAL MINING AND GEOLOGY POWER NON PLAN AND STATE PLAN 80 GENERAL 003 TRAINING 31.Grants - in - aid (Salary)	Plan Plan
POWER NON PLAN AND STATE PLAN 80 GENERAL 003 TRAINING 31.Grants - in - aid (Salary)	17
005 INVESTIGATION (01) Survey and Investigation 02. Mini/Macro Hydel Project. 27. Minor Works 53. Major Works 53. Major Works	
3,00,00,000 24,00,000 24,00,000 50.Other Charges 24,00,000	

							1	1		GRANI	10	T				
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	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)	
												02. Umngot HEP (Stage-I) (240 MW)				
					1,04,00,000				1,04,00,000			50.Other Charges		1,04,00,000)	İ
												53.Major Works				İ
					1,04,00,000				1,04,00,000			TOTAL 02		1,04,00,000)	<u> </u>
												03. Nongkohlait HEP (120 MW), East				
												Khasi Hills				
												50.Other Charges		1,50,00,000)	
												53.Major Works				
												TOTAL 03		1,50,00,000)	
												04. Mawblei HEP (140 MW), West Khasi				1
					1,30,00,000				1,30,00,000			Hills 50.Other Charges		42,00,000		1
					1,30,00,000				1,30,00,000					42,00,000		1
					1,30,00,000				1,30,00,000			53.Major Works		42,00,000)	
					1,30,00,000				1,30,00,000			TOTAL 04		42,00,000	1	
												05. Selim HEP (170 MW), Jaintia Hills				1
					52,00,000				52,00,000			50.Other Charges		52,00,000)	1
												53.Major Works				
					52,00,000				52,00,000			TOTAL 05		52,00,000)	
												06. Umngi HEP (100 MW), East Khasi Hills				
												50.Other Charges		1,50,00,000)	1
												53.Major Works				
												+		1,50,00,000)	
												TOTAL 06 07. Umiam-Umtru Stage V HEP (30 MW),		· ·		
												Ri-Bhoi				l
												53.Major Works				l
												TOTAL 07				
												08. Ganol HEP (15 MW)				l
					53,00,000				53,00,000			50.Other Charges		53,00,000	D	l

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	Actuals '	2013-201	4	Rudge	t Estima	tes 2014-	2015	Revise	ed Estim	ates 2014			Rudo	et Estime	ates 2015	-2016
	ictuals.		chedule		Listinia		chedule		od Liberille		chedule		Daug			xth
Gen	eral		Areas	Gen	eral	Part II		Gen	eral	Part II			Gene	eral		edule
												Head of Accounts			Part II	
												read of recounts				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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)	
CENEDA						l					l		torication by			

M D1	DL	M D1	Plan	Non Plan	Plan	M	Plan	M D1	DI	Non Plan			Non Plan	DI	M. Di	D.
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
` `		` `	,	,	,	,	,	`	,	,	12	13	,	``	10	1 /
												14. Re-revised estimate for Survey & Investigation works includi -ng DPR preparation of Myntdu Leshka State-II HEP, JHD, Meghalaya				
												50.Other Charges		3,00,00,00		
												TOTAL 14		3,00,00,00	U	
	3,00,00,000)			5,51,00,000				5,51,00,000			TOTAL (03)		12,95,00,00	0	
	3,00,00,000)			5,51,00,000				5,51,00,000			TOTAL 005		12,95,00,000	D	
												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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Sixth Schedule Part II Areas General Sixth Schedule Part II Areas General Sixth Schedule Part II Areas Head of Accounts Head o	Actuals	2013-201	4	Budge	t Estima	ates 2014-	2015	Revise	ed Estim	ates 2014	-2015		Budge	et Estin	ates 2015	-2016
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. LH.O of 132 KV Stage IV - Sarusajai Transmission Line at Unitra Power Station (UPS) 53.Major Works TOTAL 10 11. Installation of Capacitor Bank at 33 KV Umiru 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 Unitra along with the construction of the LILO OF NEHU-Umiam		Sixth S	Schedule			Sixth S	chedule			Sixth S	chedule				Six Sche	kth edule
TOTAL 08 09. Upgradation/Improvement/Construction of Power Transmission & Distribution Lines (132X11 KVA) 33.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 Byrmhat 35.Major Works TOTAL 11 12. Renovation & Modernisation of the Production System of Power Stations and 132 KV Grid Sub-Stations of Me.S.E.B. 33.Major Works TOTAL 12 13. Construction of 132/33 KV, 2x20 MVA Sub-Station at Umian along with the construction of the Umian along with the	Non Plan Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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 Untru Switch & 132 KV EPIP-1 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 tell. Lio of NEHU-Umiam	1 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
53.Major Works TOTAL 13												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				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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	,	76,00,00	0	`
	2,85,00,000				76,00,000				76,00,000			TOTAL 14		76,00,00	0	
					52,00,000				52,00,000			15. Construction of 132/33 KV, 2x20 MVA Sub-Station at Umiam 50.Other Charges				
					52,00,000				52,00,000			53.Major Works				
					94,00,000				94,00,000			TOTAL 15 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		80,00,00	0	
					89,00,000				89,00,000			53.Major Works		80,00,00	0	
					67,00,000				07,00,000			TOTAL 17 18. Installation of 1x100 MVA,220/132 KV Auto Transformer & cons truction of 132 KV line bay at Agia Sub-station(Assam) for evacuation of Power by Meghalaya via the Nangalbibra Sub-sta 53.Major Works		30,00,00		
												TOTAL 18 19. Constuuction of 132 KV LILO of Mawlai-Cherra line at Mawngap Sub station 53.Major Works				
												TOTAL 19				
ENIED A I																

GRANT 40

		2012 201	4	Budget Estimates 2014-2015			D	. 1 To .4*	GRANI		Γ	D 1.	.4 To 4°	-42015	2017	
A	Actuals 2	2013-201			et Estima	7			ed Estim	ates 2014			Budge	et Estim	ates 2015	
			chedule				chedule				chedule					kth
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												Head of Accounts			Part II	Areas
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Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	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. Construction of 132 KV LILO of				
												Mawlai-Nangalbibra line at Mawngap Sub				
												Station				
					94,00,000)			94,00,000			50.Other Charges		94,00,00	0	
												53.Major Works				
					94,00,000)			94,00,000			TOTAL 20		94,00,00	0	
												21. Constn. of 132 KV S/C line from New				
												Umtru to EPIP-II & from New Umtru HEP				
												to ld 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				
												1				
<u> </u>						<u> </u>						TOTAL 23				
												24. Augmentation of 132/33 KV Sub Station from 70 MVA to 100 MVA at				
												EPIP II Station				
												53.Major Works				
												•				
<u> </u>												TOTAL 24				
CENEDAI			l .					l		I		l	orication by	<u> </u>	1	

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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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GRANT 40

A	ctuals	2013-201	4	Budge	t Estima	tes 2014-	-2015	Revise	ed Estima	ates 2014	I-2015		Budge	et Estim	ates 2015	-2016
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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	,		30. Construction of 132 KV S/C Transmission Line on Double Circuit Tower from Agia (Assam) to 53.Major Works TOTAL 30 31. Installation of 220/132 KV, 1x100 MVA Auto Transformer at Agia S/S (Assam) for Meghalaya 50.Other Charges 53.Major Works TOTAL 31		1,00,00,00		
					92,00,000				92,00,000			32. Construction of 132 KV/33 KV, 2x20 MVA Sub Station at Mendipathar (Phase - II) 50.Other Charges 53.Major Works		92,00,00	0	
					92,00,000				92,00,000			TOTAL 32		92,00,00	0	
												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
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,		,	`	,	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			1		97,00,000		
												TOTAL 35 36. Construction of 132 S/C line on D/C towers from Mawphlang S/S to Balat including bay extension works along with 132/33 KV,2x20 MVA S/S at Balat. 50.Other Charges				
												53.Major Works				
												TOTAL 36				
												37. Constn. of 132 KVLILO of Umtru-Kahelipara Line at 400/200/132 KV, Killing Sub-station 50.Other Charges		7,00,00,000		
												1		7,00,00,000		
												TOTAL 37 38. 132 KV LILO of 2nd circuit Nangalbibra-Agia Line at 132/33 KV, Mendipathar Sub-station 50.Other Charges		2,00,00,000		
	2.05.00.000				0.7/ 00.000				0.7/ 00.000			TOTAL 38 TOTAL (01)				
	2,85,00,000				8,76,00,000				8,76,00,000			(04) Control of Siltation & Pollution of Umiam Lake 27. Minor Works 53. Major Works TOTAL (04)		15,91,00,000		
CENEDAI												(05) Small Hydro Projects (SHPs) 53.Major Works 01. Risaw Micro HEP (100 KW), East Khasi Hills	origation by			

GRANT 40

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												53.Major Works				
\vdash												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				
												05. Lakroh Mini Hydel Project (1x1500				
					F2 00 000				F2 00 000			KW), Jaintia Hills		53,00,00	0	
					53,00,000	Ί			53,00,000			50.Other Charges		53,00,00	U	
												53.Major Works				
					53,00,000	,			53,00,000			TOTAL 05		53,00,00	U	
1												06. Umran Micro HEP (200 KW), Ri Bhoi				
I												53.Major Works				
												TOTAL 06				
					53,00,000	0			53,00,000			TOTAL (05)		53,00,00	0	
												(06) Distribution Schemes.				
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												01. Constn. of new 3KVline on ST Pole with Raccoon conductor from Khliehtyrshi to Wahiajer 33/11KV,5.0MVA S/S with control room.				
					1,20,00,000				1,20,00,000			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				
												05. Construction of 33KV Line from Byrnihat to Nongpoh with a provision for double circuit line.				
					1,60,00,000				1,60,00,000			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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GRANT 40

	Ctuale 1	2013-201	Budget Estimates 2014-2015 n Schedule t II Areas General Part II Areas				2015	Ravica	ed Estim	ates 2014			Buda	et Estim	ates 2015	-2016
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												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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												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. rogramme for				
												strengthening of Fishseed production and				
												demonstration centre 50.Other Charges				
												53.Major Works TOTAL (06)				
												101AL (00)				
												(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.				

GRANT 40

A	Actuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	d Estim	ates 2014			Budge	et Estima	tes 2015	-2016
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												50.Other Charges 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 53.Major Works		1,00,00,000		
												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)				
CENEDAL																

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												(14) Development of Fish Dale Farm				
												50.Other Charges				
												53.Major Works				
												TOTAL (14)				
												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)				
												1				
												(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				
CENEDAL																

GRANT 40

	-41 (Sixth Schedule Part II Areas Budget Estimates 2014-20 Sixth Schedule Part II Areas General Part II Areas				2015	Dania	. d T	-4 2014	2015		D., J.,	.4 E.4:	-4 2015	2017	
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												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		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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								-				01 URBAN HEALTH SERVICES-ALLOPATHY 110 HOSPITAL AND DISPENSARIES		-		<u> </u>
												(01) Upgradation of Orthopaedics and Rehabilitation Centre attached to Civil Hospital,Shillong.				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Establishment of Accident & Trauma Centre in the District Hospitals along the National Highwaysof the State 01. Salaries				
			75,00,000									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				
							3,00,00,000				3,00,00,000	hospitals(WKH,Ri-Bhoi,WGH & EGH)				3,00,00,000
							0,00,00,000				5,55,00,000	cororants in the constant (rion statuty)				3,00,00,00
							2 00 00 000				2 00 00 000	52.Machinery and Equipment TOTAL (04)				2 00 00 00
							3,00,00,000				3,00,00,000					3,00,00,000
												(05) Establishment of 6 bedded ICU at Tura Civil Hospital and Ganesh Das Hospital				
												31.Grants - in - aid (Salary)				
ENEDAI															ahalaya Cta	

GRANT 40

A	ctuals 2	2013-2014	4	Budge	et Estima	ates 2014-	2015	Revise	ed Estim	ates 2014			Budge	et Estim	ates 2015	-2016
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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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`		`	,	`	ì	`	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					24,00,000
			2,80,00,000				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) 50.Other Charges				23,00,000
			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) 50.Other Charges				1,50,00,000
							1,50,00,000				1,50,00,000	TOTAL (07)				1,50,00,000
												(08) Upgradation of San-Ker, Mawroh, Mawlai 36.Grants-in-aid General (Non-Salary) TOTAL (08) (09) Estt. of Paediatric ICU & Purchase of High end Monitors, Ventilators for Neurosurgery Deptt. at Nazareth Hospital, Shillong 36.Grants-in-aid General (Non-Salary) TOTAL (09)				
GENERAL													erisation by			

-		1			1					GKANI		T				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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)				4,00,00,00
				+			4,00,00,000				4,00,00,000					4,00,00,00
												(11) Improvement of OT at Ganesh Das Hospital,Shillong.				
							1,50,00,000				1,50,00,000	30. Grants in aid General (17011 Balany)				1,50,00,00
							1,50,00,000				1,50,00,000	TOTAL (11)				1,50,00,00
							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)				1,00,00,00
							50,00,000				50,00,000	50. Grants in and General (11011 Salary)				1,00,00,00
												(13) Improvement & Up-gradation of SANKER Nursing Home.				
							50,00,000				50,00,000	36.Grants-in-aid General (Non-Salary)				1,00,00,00
							50,00,000				50,00,000	TOTAL (13)				1,00,00,00
												(14) Support for procurement of an MRI (1.5 T) Machine at Civil Hospital, Shillong 36.Grants-in-aid General (Non-Salary)				48,00,0
							1,48,00,000				1,48,00,000	50.Other Charges				
							1,48,00,000				1,48,00,000	TOTAL (14)				48,00,0
												(15) Upgradation of equipment infrastructure & Dev. of District hospitals (WKH, Ri-Bhoi, WGH & EGH)				
												36.Grants-in-aid General (Non-Salary)				3,00,00,0
												TOTAL (15)				3,00,00,00
												(16) Setting up of permanent Campus of Indian Institute of Public Health (IIPH) at Shillong				7,00,00,0
				<u> </u>						<u> </u>		36.Grants-in-aid General (Non-Salary) TOTAL (16)				
				1								10142 (10)				7,00,00,00

GRANT 40

Sixth Schedule Part Areas General Sixth Schedule Part Areas General Sixth Schedule Part Areas Head of Accounts		-4 -1-7	2012 201						D. '	. 1 17 .4*	GRANI			n 1.	.4 E.4°	2015	2017
Part II Areas	P	etuais 2	1			t Estima	1		Revise	ea Estim				Buage	et Estin		
Head of Accounts Part Areas Ar									•								
Non Plan Plan Plan Non Plan Plan Plan Non Plan Pl	Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	neral	Part II	Areas		Gene	eral		
1													Head of Accounts			Part II	Areas
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(17) Supply-Installation & Commissioning of a Bulaysis Machine - Prescribed TRRA NV-Hammed, Alysis Machine - Prescribed Translation & Commissioning of a Garants-in-aid General (Non-Salary) 7,000 108 Supply-Installation & Commissioning of a Karistone/Olympus - Gastro Intestinal Endoscope Intelligence - Lower CE Rudoscope at Ganesh Das Haspital, Shillong 36, Garants-in-aid General (Non-Salary) 20,000 107 TOTAL (18) 20,000	Non Plan						1						12				
Dialysis Machine - Fresenins/BRANN-Haemod, Alysis Machine with portable reverse Osmois water at Ganesh Das Hospital, Shillong 36, Grants-in-aid General (Non-Salary) 7,000 7	l `	2	3	4	5	6		8	9	10	11	12	13	14	15	16	17
Dialysis Machine - Fresenins/BRANN-Haemod, Alysis Machine with portable reverse Osmois water at Ganesh Das Hospital, Shillong 36, Grants-in-aid General (Non-Salary) 7,000 7													(17) Supply,Installation & Commissioning of a				
at Ganesh Das Blospital, Shillong 36.Grants-in-aid General (Non-Salary) 7.00 (18) Supply, Installation & Commissioning of a Karistone/Olympus-Gastro Intestinal Endoscope-Both Upper & Lower of Endoscope at Ganesh Das Blospital, Shillong 36.Grants-in-aid General (Non-Salary) 70TAL (18) 70TAL (18) 70TAL (18) 70TAL (19) 70TAL (20) 7													Dialysis Machine -Fresenius/BBRAVN-Haemod,				1
36.Grants-in-aid General (Non-Salary) 7.00													· ·				ĺ
TOTAL (17) 7,00																	7,00,000
(18) Supply, Installation & Commissioning of a Karistone/Olympus. Gastro Intestinal Endoscope-Both Upper & Lower GE Endoscope at Ganesh Dust Ropiral, Shillong 36. Grants-in-aid General (Non-Salary)													`				7.00.000
Karistone/Olympus-Gastro Intestinal Endoscope-Both Upper & Lower GE Endoscope at Ganesh Das Hospital, Shillong 36. Grants-in-aid General (Non-Salary) 20,000 TOTAL (18) 20,000 10,000 12,92,00,													TOTAL (II)				7,00,000
Endoscope-Both Upper & Lower GE Endoscope at Ganesh Das Hospital, Shillong 36. Grants-in-aid General (Non-Salary)																	1
Ganesh Das Hospital, Shillong 36. Grants-in-aid General (Non-Salary) 20,000																	
TOTAL (18) 20,000 21,92,00,000 21,92,00,000 21,92,00,000 21,92,00,000 21,92,00,000 21,92,00,000 21,92,00,000 21,92,00,000 20,																	
(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) TOTAL (19) (20) College of Nursing, Dr. H. Gordon Robert Hospital, Jaiaw, Meghalaya, Shillong 36.Grants-in-aid General (Non-Salary) TOTAL (20) S00 OTHER EXPENDITURE (01) Miscellaneous 50.Other Charges													36.Grants-in-aid General (Non-Salary)				20,00,000
equipping the New Labour Ward at Dr. H.Gordon Robert Hospital, Jaiaw, Meghalaya, Shillong 36. Grants-in-aid General (Non-Salary)													TOTAL (18)				20,00,000
Robert Hospital, Jaiaw, Meghalaya, Shillong 36.Grants-in-aid General (Non-Salary) 1,00,00													(19) Save Motherhood Project for setting up &				
36.Grants-in-aid General (Non-Salary) 1,00,00 1,00																	
TOTAL (19) (20) College of Nursing, Dr. H. Gordon Robert Hospital, Jaiaw, Meghalaya, Shillong 36. Grants-in-aid General (Non-Salary) TOTAL (20) TOTAL (20) TOTAL 110 28,22,00 800 OTHER EXPENDITURE (01) Miscellaneous 50. Other Charges																	1 00 00 000
College of Nursing, Dr. H. Gordon Robert Hospital, Jaiaw, Meghalaya, Shillong 36. Grants-in-aid General (Non-Salary) 4,00,00													` '				
Hospital, Jaiaw, Meghalaya, Shillong 36.Grants-in-aid General (Non-Salary)													TOTAL (19)				1,00,00,000
36.Grants-in-aid General (Non-Salary) TOTAL (20) TOTAL 110 800 OTHER EXPENDITURE (01) Miscellaneous 50.Other Charges																	
TOTAL (20) 3,55,00,000 12,92,00,000 12,92,00,000 TOTAL 110 800 OTHER EXPENDITURE (01) Miscellaneous 50. Other Charges																	4,00,00,000
800 OTHER EXPENDITURE (01) Miscellaneous 50.Other Charges													•			1	4,00,00,000
(01) Miscellaneous 50.Other Charges				3,55,00,000				12,92,00,000				12,92,00,000	TOTAL 110				28,22,00,000
50.Other Charges													800 OTHER EXPENDITURE				
													(01) Miscellaneous				
TOTAL (01)													50.Other Charges				
			1										TOTAL (01)				
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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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`	`	`	`	`	`	`	`	`	`	`	`	TOTAL 800	`		<u> </u>	`
											12,92,00,000					
			3,55,00,000				12,92,00,000				12,92,00,000					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)			1	
												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)				
																Ī

GRANT 40

A	ctuals 2	2013-201	4	Budge	t Estima	ates 2014-	2015	Revise	ed Estim	ates 2014	-2015		Budge	et Estim	ates 2015	-2016
Gene	ral	Sixth S Part II	chedule Areas			Sixth S	chedule Areas				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(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				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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		`	`	,	`	,	`	,	`	,	`	102 SOCIAL AND FARM FORESTRY	,		`	
												(01) Nurseries for Agro Forestry				i
												27.Minor Works				i
												50.Other Charges				i
												53.Major Works				i
												TOTAL (01)				
												(02) Services for Social Forestry				
												50.Other Charges TOTAL (02)				
												(03) Logging improvement				i
												13.Office Expenses				
												TOTAL (03)				
												(04) Afforestation of catchment area,Kopili Hydro				i
												Electric Projec t 01.Salaries				i
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				i
												27.Minor Works				
												28.Professional Services				i
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												50.Other Charges TOTAL (04)				
												10131 (07)				
												(05) Tree Improvement Programme				
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GRANT 40

A	Actuals	2013-201	4	Budge	t Estima	ates 2014-	2015	Revise	ed Estim	ates 2014			Budge	et Estim	ates 2015	-2016
Gen	eral	Sixth S Part II	chedule Areas			Sixth S	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
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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
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1	2	3	4	5	6	7	8	9	10		12	(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	14	15	16	17
												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				

GRANT 40

Act	tuals 2	2013-201	4				Revise	ed Estim	ates 2014	-2015		Budge	et Estim	ates 2015	2016	
Genera			chedule				chedule			Sixth Si Part II	chedule	Head of Accounts	Gene		Six Sche Part II	rth edule
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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 101 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)				
CENEDAL												(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 1	Plan 2	Non Plan	4	5	6	Non Plan	8	Non Pian 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
`		`	`	`	`		`	`	`	`	`		`	•	`	
												TOTAL (02)				
												(03) Infrastructural support to Technical Institutes in N.E States				
												34.Scholarships and Stipends				i
												50.Other Charges				
												TOTAL (03)				i
												(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	O	i
												36.Grants-in-aid General (Non-Salary)				ı
												50.Other Charges				ı
	79,10,800				80,00,000				80,00,000			TOTAL (04)		1,00,00,000)	
												(05) Miscellaneous Training Programmsa				
												01. Misc. Training Programmes				i
												34.Scholarships and Stipends				ı
												TOTAL 01				
												02. Training of Elementary School teachers of Meghalaya in Science and Mathematics				İ
												34.Scholarships and Stipends		24,00,000)	i
												TOTAL 02		24,00,000)	
												03. Training of Secondary and Higher Secondary School teachers in Meghalaya in Science and Mathematics				Ĭ
												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				İ
CIENTED A L												53.Major Works				

GRANT 40

I	Actuals	2013-201	4	2013-2014 Budget Estimates 2014-2015 Sixth Schedule Sixth Schedule			2015	Revise	ed Estim	ates 2014	-2015		Budge	et Estim	ates 2015	2016
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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												TOTAL (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				
CENEDAL												TOTAL (11) (12) Computer training for students/youth of North East 34.Scholarships and Stipends				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												TOTAL (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)				
					50,00,000				50,00,000			(18) Construction of Boarding School and Hostel Building for Disabled students of Lynti Jam Welfare & Dev. Association at Mawtnum,Ri Bhoi Disrict,Nongpoh. 50.Other Charges 53.Major Works		50,00,00	0	
					50,00,000				50,00,000)		TOTAL (18)		50,00,00	0	
												1				
CENEDAI																

GRANT 40

Actuals 20	13-2014	Budget Estima	ates 2014-2015	Revised Estim	ates 2014-2015		Budge	et Estim	ates 2015	-2016
S	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		Sixth Schedule Part II Areas	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan Plan No	Von Plan Plan	Non Plan Plan	Non Plan Plan	Non Plan Plan	Non Plan 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 Plolytechnic 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 Cources, 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
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`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	
												(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)				
												101AL (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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		Sixth Schedule Part II Areas Budget Estimates 2014-20 Sixth Schedule Part II Areas General Part II Areas			2015	D	.1 To .4*	GRANI			D 1.	.4 E.4°	-42015	2017		
P	Actuals 2				et Estima				ed Estima	ates 2014			Budge	et Estim	ates 2015	
											chedule				Six	
Gene	eral	Part II	Areas	Ger	neral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												TOTAL (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)				
												101AL (01)				
												(02) Computerisation of Educational Research and Training & DIETs				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (02)				
												1				
												(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		1,00,00,00	0	
												TOTAL (03)		1,00,00,00	0	
												(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.				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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					24,00,000				24,00,000			34.Scholarships and Stipends				
					24,00,000				24,00,000			TOTAL (05)				
												(06) Basic Training Institute at Baghmara & Tura				
					80,00,000				80,00,000			34.Scholarships and Stipends				
					80,00,000				80,00,000			TOTAL (06)				
												(07) District Institute of Education & Training,				
												Cherrapunjee, East Khasi Hills, Meghalaya				
												34.Scholarships and Stipends				ļ
												TOTAL (07)				<u> </u>
					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		<u> </u>
	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 acti vities				
												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				ĺ
												53.Major Works				
												TOTAL 02				

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			chedule				chedule				chedule					xth
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												03. Financial Assistance for the 34th Junior				
												Archery Champion- ship held at Shillong				
					1,00,000				1,00,000			50.Other Charges		1,00,00	0	
					1,00,000				1,00,000			TOTAL 03		1,00,00	0	
	1,89,28,000				1,71,00,000				1,71,00,000			TOTAL (01)		91,00,00	0	
	1,07,20,000	1			1,71,00,000	1			1,71,00,000					71,00,00	0	
												(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)				
		1										(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
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												TOTAL (07)				
												(08) Construction of Mini Stadium at Raliang				
												Village				
												53.Major Works				
												TOTAL (08)				
												(09) Construction of a Playground at Thad Village,				
												Unsming Ri-bhoi District				
												53.Major Works				
												TOTAL (09)				
												(10) Construction of a Playgound-cum-Mini				
												Stadium at Mawkriah, East Khasi Hills District 53.Major Works				
												TOTAL (10)				
												101112(10)				
												(11) Construction of a Playgound at Umdihar Village, Ri-Bhoi District				
												53.Major Works				
												TOTAL (11)				
												1				
												(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				

GRANT 40

	\ otuola '	2013-201	1	Budge	t Ectimo	tes 2014-	2015	Dovice	nd Fetime	ates 2014			Ruda	ot Ectim	ates 2015	2016
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Gen	erai	Parti	Aleas	Gen	leiai	Partii	Aleas	Gen	erai	Pait II I	Aleas		Gene	Hai	Part II	
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												53.Major Works				
												TOTAL (15)				
												(16) Outdoor Stadium at Mawlangwir, West Khasi Hills				
												53.Major Works				
												TOTAL (16)				
												TOTAL (10)				
												(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)				
<u> </u>						-										
												(20) Constn. of covered public sitting gallery including constn. of dressing room, Association				
												Hall,Medical Hall,Officials room,ball boys				
												room,toilet,etc., at Ground No. 1 Polo, Shg.				
					1,50,00,000	1			1,50,00,000			50.Other Charges		1,50,00,00	00	
					1,50,00,000)			1,50,00,000			TOTAL (20)		1,50,00,00	00	
												(22) Indoor facilitie with basket ball court 1(one)				
TENEDAI		1	J.			1		ı				each in Shillong,Jowai & Tura.	I	, NIC Mo	ı	

1		1		T		ī			1	GRANI	. 40		L		1	
on Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												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
							1,00,00,000				1,00,00,000	boromer charges				1,00,00
							1,00,00,000				1,00,00,000	TOTAL (23)				1,00,00
												(24) Constn. of Building for accomodation of sportspersons, officials, etc., at JNSC, Polo, Meghalaya, Shillong				
	1,32,63,000)			1,00,00,000				1,00,00,000			50.Other Charges		1,00,00,000)	
	1,32,63,000)			1,00,00,000				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
							2,50,00,000				2,50,00,000	TOTAL (25)				2,50,00
							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 50.Other Charges				1,50,00
							1,00,00,000				1,00,00,000	TOTAL (26)				1,50,0
												(27) Construction of Outdoor Stadium at Sonamite. 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. 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			11,41,00,000		5,00,00
	3,21,91,000				4,21,00,000		4,50,00,000		4,21,00,000		4,50,00,000			11,41,00,000		5,00,00
	3,21,71,000	1		1	7,21,00,000		4,55,00,000		7,21,00,000			-		. 1, 11,00,000		5,50,00

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1 A		013-2014Budget Estimates 2014-2015Sixth ScheduleSixth SchedPart II AreasGeneralPart II Area		2015	TD	1 17 . 4	- 4 2014	2015		ъ т.	. 4 TO 4 *	-4 2015	2017			
71	ctuals 2				t Estima				ed Estima	ates 2014			Budge	et Estima	ates 2015	
_									_		chedule					xth
Gener	ral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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<u> </u>	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	`	11,41,00,000	,	5,00,00,000
	3,21,91,000				4,21,00,000		4,50,00,000							11,41,00,000	Ί	5,00,00,000
												TOURISM NON PLAN AND STATE PLAN				
												80 GENERAL				
												104 PROMOTION & PUBLICITY				
												(01) Capacity building for Service Providers in				
												Tourism Sector.				
					13,00,000				13,00,000			13.Office Expenses				
					13,00,000				13,00,000			TOTAL (01)				
												(02) Publicity on Tourism by the Government of				
												Meghalaya.				
					4,00,000				4,00,000			26.Advertising and Publicity				
					4,00,000				4,00,000			TOTAL (02)				
												(03) Farmiliarization Tour for International Tour				
												Operators in Meghalaya.				
					39,00,000				39,00,000			13.Office Expenses				
					39,00,000				39,00,000			TOTAL (03)				
					56,00,000				56,00,000			TOTAL 104				
					56,00,000				56,00,000			TOTAL 80				
					56,00,000				56,00,000			TOTAL NON PLAN AND STATE PLAN				
					56,00,000				56,00,000			TOTAL TOURISM				
												TRANSPORT				
												NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE				
												(01) Construction of Inter State Truck Terminus at				
1 1												Mawlein, Ri Bhoi District				

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Non Plan	Plan	Non Plan	Plan 4	Non Plan		Non Plan 7	Plan 8	Non Plan 9		Non Plan	Plan	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
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												53.Major Works				
												TOTAL (01)				
												(02) Construction of Inter-State Bug Tourning of				
												(02) Construction of Inter State Bus Terminus at Mawiong, East Khasi Hills District				
					4,00,00,000				4,00,00,000			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				
												Progarmme, 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	2013-201	4	Rudge	t Estima	tes 2014-	2015	Revise	d Estim	ates 2014	-2015		Rudge	t Estim	ates 2015	-2016
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Non Plan Plan 1 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
											TOTAL 02 TOTAL (01) TOTAL 101 TOTAL 102 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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												(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
																10,80,000
												34. Scholarships and Stipends				40,00,000
												36.Grants-in-aid General (Non-Salary)				35,00,000
												52.Machinery and Equipment				2,00,00,000
												53.Major Works TOTAL (04)				
		<u> </u>														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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												27.Minor Works				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				5,18,400
					11,00,000				11,00,000			50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												53.Major Works				
					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)				
												101111 (00)				
												(04) Sericulture Youth Employment Development				
												Programme				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												34.Scholarships and Stipends				

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												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (04)				
												101AL (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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												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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												(04) Acquisition of land including fencing land development				
												27.Minor Works				l
												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				1
												TOTAL (08)				
												1				
												(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				ĺ
												TOTAL (10)				
												1				
												(11) Construction of Reeling/Spinning sheds				I
												27.Minor Works				I
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	Daaget Estin	ates 2014-2015	Revised Estim	ates 2014-2015		Budge	et Estim	ates 2015	-2016
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	2,00,00,000		11,00,00		53.Major Works TOTAL (11) TOTAL 800 TOTAL NON PLAN AND STATE PLAN TOTAL SERICULTURE AND WEAVING PHE NON PLAN AND STATE PLAN 106 PREVENTION OF AIR AND WATER POLLUTION (01) Control of Siltation of Umiam Lake 27.Minor Works 53.Major Works 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 50.Other Charges 53.Major Works TOTAL (02) (03) Procurement of laboratory instruments/equipment & other projects for the MSPCB, Shillong 53.Major Works TOTAL (03)				3,11,00,000

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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
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												(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				
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												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)				
												(03) I.T. based Science Technology Education				
												Programme at 100 Schools in Meghalaya.				
					30,00,000				30,00,000			50.Other Charges		1,00,00,00	0	
												53.Major Works				
					30,00,000				30,00,000			TOTAL (03)		1,00,00,00	0	
												(04) Proposal for coverage of IT Education				
												Programme at 100 Schools in Meghalaya through NEC Schemes.				
	1,60,00,000				70,00,000				70,00,000			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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Ac	ctuals 2	Sixth Schedule Budget E			t Estima	tes 2014-	2015	Revise	d Estim	ates 2014	-2015		Budge	et Estima	ates 2015	-2016
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	,											(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 TOTAL (02) (03) Development of e-Governance Infrastructure & Applications 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment 53. Major Works TOTAL (03) (04) Remote Sensing Application - Establishment of Remote Sensing GIS & Photogrammetry Facilities 13. Office Expenses 21. Supplies and Materials 27. Minor Works		10,00,000		

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												52.Machinery and Equipment				İ
												53.Major Works TOTAL (04)				
					6,00,000				6,00,000					6,00,000	,	
												(05) Additional e-Governance Components in the State of Meghalaya				1
												50.Other Charges				1
												53.Major Works				1
												TOTAL (05)				
												(06) Computerisation of Directorates and field offices				İ
												13.Office Expenses				İ
												21.Supplies and Materials				İ
												50.Other Charges				İ
												52.Machinery and Equipment				İ
												53.Major Works				İ
												TOTAL (06)				
												(07) On e-Governance databases and appllication				
																1
												50.Other Charges				İ
												53.Major Works TOTAL (07)				
												101AL (07)				
												(08) Awarding computers to meritorious students				İ
												52.Machinery and Equipment				ĺ
												TOTAL (08)				
												(09) Integrated e-education and tele-health				
												program for Don Bosco Schools in Meghalaya (NGO)				I
												50.Other Charges				l
												53.Major Works				Ì
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												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				<u></u>

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												53.Major Works				
												TOTAL (15)				
												4				
												(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 Photogrametry Techniques.				
												50.Other Charges				
												53.Major Works				
												TOTAL (18)				
												(19) Implementation of ICT Enabled Education				
												Infracture in 150 Primary, Upper Primary & Higher				
												Scondary Schools of Meghalaya. 50.Other Charges				
+												TOTAL (19)				
												101AL (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		4				
												(22) IT Education infrastructure at 100 schools in Meghalaya				
					1,50,00,000)			1,50,00,000)		50.Other Charges		1,50,00,00	0	

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		lals 2013-2014 Budget Estimates 2014-2015 Sixth Schedule Sixth Schedule			2015	ъ.	1.77 //	. 2011	40			4 TO 48	. 2015	2016		
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					1,30,00,000				1,30,00,000					1,30,00,000	1	
												(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		3,66,00,000		
												COOPERATION				
												NON PLAN AND STATE PLAN 003 TRAINING				
												(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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												(01) Miscellaneous Training Programmes				İ
												34.Scholarships and Stipends				İ
												TOTAL (01)				. <u></u>
												(02) Assistance for Training Programme on Rural Dev. & Management for members & office-bearers				İ
												of Cooperative Societies of Meghalaya				1
												31.Grants - in - aid (Salary)				İ
												34.Scholarships and Stipends				1
												TOTAL (02)				·
												(03) Training of the officers of the Department &				
												leaders of Cooperative Movement on Rural Dev. &				I
												Management of Dev. Programmes				I
												34.Scholarships and Stipends				}
												TOTAL (03)				<u> </u>
												TOTAL 277				
												800 OTHER EXPENDITURE				I
												(01) Construction of 1500 MT capacity Godown of				İ
												MECOFED at Mawiong				l
												50.Other Charges				50,00,00
												53.Major Works				<u> </u>
												TOTAL (01)				50,00,000
												(02) Metalling and blacktopping of approach road				<u></u>
												to MECOFED Godown at Mawiong complex,				I
												Shillong 50.Other Charges				1
																l
												53.Major Works				
<u> </u>												TOTAL (02)				
												(03) Constrluction of 2500 MT Warehouse at				ĺ
												Nongstoin				l
												53.Major Works				
												TOTAL (03)				
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												(04) Construction of boundary fencing of Meghalaya State Cooperative Union Ltd., at Laban				
												50.Other Charges				
												53.Major Works				
												TOTAL (04)				
												101.112 (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
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												(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)				
CENEDAL												(03) Creation/Running of Computer/Carpentry/Welder & Filter/Weaving & Embroidery			gholovo Sto	

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												53.Major Works				
												TOTAL (03)				
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												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		12,00,00	o	
												TOTAL (03)		12,00,00	0	
												TOTAL 101		12,00,000)	
												106 FIELD PUBLICITY		_		
												(01) Field Publicity & Information Centres				
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												13.Office Expenses				
												50.Other Charges				ĺ
												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		12,00,00	0	
												TOTAL NON PLAN AND STATE PLAN		12,00,00	0	
												TOTAL INFORMATION & PUBLIC RELATIONS REVENUE		12,00,00	0	
												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				l
												PLANNING				l
												NON PLAN AND STATE PLAN				l
												800 OTHER EXPENDITURE				l
												(01) Propagation & Conservation of Indigenous				l
												Wild Edible Plants of Meghalaya				
												27.Minor Works				l
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
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												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)				
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CENEDAL		•	•			•	•		•				orication by			•

on Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	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)				
	90,00,000											(09) Setting up of a Digital Planetarium in Shillong Science Centre 50.Other Charges 53.Major Works TOTAL (09)		1,00,00,00		
												(10) Basin Development. 36.Grants-in-aid General (Non-Salary) TOTAL (10)				

GRANT 40

Act	tuals 2	013-201	Schedule Sixth Schedule		Revise	ed Estim	ates 2014			Budge	et Estim	ates 2015	-2016			
General			chedule				chedule	+			chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan P	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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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Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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)				
												101AL (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				l
												ARTS & CULTURE				l
												NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE				

GRANT 40

A	ctuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estima	ates 2014			Budge	et Estim	ates 2015	-2016
Gene			chedule				chedule			Sixth Si Part II	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
,	30,00,000	,	`	,	1,00,00,000		,	,	1,00,00,000	,	,	(01) Don Bosco Community Information Centre	,	`	,	`
	30,00,000				1,00,00,000				1,00,00,000			36.Grants-in-aid General (Non-Salary) 50.Other Charges		1,00,00,00	0	
	30,00,000				1,00,00,00	o o			1,00,00,000			TOTAL (01)		1,00,00,00	0	
												(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)				
CENEDAL												(06) Indigeneous dance of North East. 36.Grants-in-aid General (Non-Salary)		63,00,00		

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Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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												50.Other Charges				
												TOTAL (06)		63,00,000		
												(07) 20(twenty) days Workship 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				i
												50.Other Charges				i
												TOTAL (08)				
												(09) North East Cultural Extravaganza- an exchange of cultural ethics, traditions and arts.				
					1,50,00,000				1,50,00,000			36.Grants-in-aid General (Non-Salary)		1,00,00,000		
					1,50,00,000				1,50,00,000			TOTAL (09)		1,00,00,000		
												(10) Providing Show Cases/Galleries,Lighting & Providing Inter- Active system, Central Heating & Coolong System & Elevator in the New Bldgs of Willlimnagar Sangma State Musemum(Extn)S				
					2,50,00,000				2,50,00,000			36.Grants-in-aid General (Non-Salary)		2,50,00,000		r
					2,50,00,000				2,50,00,000			TOTAL (10)		2,50,00,000		
												(11) North East Artist's Meet - One Canvas.				1
												36.Grants-in-aid General (Non-Salary)		23,00,000		ı
												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				l
CENTEDAT		<u> </u>											<u> </u>			

GRANT 40

	A	ls 2013-2014 Budget Estimates 2014-2015 Sixth Schedule Sixth Sched				2015	D.	. J Tr. 4°	GRANI			D 1	4 Ta4* :	4 2015	2017	
A	Actuals 2				et Estima				ed Estima	ates 2014			Budge	et Estima	ates 2015	
											chedule					xth
Gen	eral	Part II	Areas	Ger	neral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			Part II	Areas
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Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(01) D				
												(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				
	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 WATER RESOURCES		72,01,00,000		37,43,00,000
	13,00,03,000		5,55,00,000		44,27,00,000		17,42,00,000		44,27,00,000		17,42,00,000	TOTAL 2552 For Details of Foregoing See Below		72,01,00,000		37,43,00,000
												CAPITAL SECTION				
												C-Capital Account of Economic Services				
												4552 CAPITAL OUTLAY ON NORTH				
												EASTERN AREAS				
												ANIMAL HUSBANDRY & VETERINARY				
												NON PLAN AND STATE PLAN				
												105 PIGGERY DEVELOPMENT				
												(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.				
CENEDAI		I			i								rication by		i.	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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				1,50,00,00
												TOTAL (01)				1,50,00,00
												TOTAL 800				1,50,00,00
												TOTAL NON PLAN AND STATE PLAN				1,50,00,00
												TOTAL ANIMAL HUSBANDRY & VETERINARY INDUSTRIES				1,50,00,00
												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				

GRANT 40

General Sixth Schedule Part II Areas General Sixth Schedule Part II Areas General Flan Non Plan Plan Plan Non Plan Plan Non Plan Plan Non Plan Plan Non Plan Plan Non Plan Plan Non Plan Plan Non Plan Plan Non Plan Plan Non Plan Plan Non Plan Plan Non Plan Plan Plan Non Plan Plan Plan Plan Plan Plan Plan Pla	Gene	Gene	eral	Sch	ixth edule I Areas
1 2 3 4 5 6 7 8 9 10 11 12 13 1 1 1 1 1 1 1 1				Non Plai	Plan
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 01) TOTAL 800 TOTAL 800 TOTAL NON PLAN AND STATE PLAN	14	14	1.5		1 1411
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			13	16	17
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					

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	·	Ì	`	Ì	`	Ì	`	`	`	Ì	`	27.Minor Works	ì	`	ì	·
												50.Other Charges				
												53.Major Works				
												TOTAL 02				
												03. Construction of Tele-Medicine Centres				
												27.Minor Works				
												53.Major Works				
												TOTAL 03				
												04. Vocational Speech Therapy Unit		_		
												27.Minor Works				
												53.Major Works				
												TOTAL 04				
												05. Accident Trauma Centre at Nongpoh				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL 05				
												06. Construciton of State Institute of Orthopaedic Traumatology and				
												Rehabilitation				
												27.Minor Works				
												53.Major Works				
												TOTAL 06				
												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				
CENEDAL																

GRANT 40

٨	ctuale '	2013-201	1	Rudge	t Ectimo	tes 2014-	2015	Povice	d Fetime	ates 2014			Rudae	t Ectim	ates 2015	2016
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												53.Major Works				
												TOTAL (03)				
												TOTAL 110				
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL HEALTH				
												EDUCATION				
												NON PLAN AND STATE PLAN				
												02 SECONDARY EDUCATION 800 OTHER EXPENDITURE				
												(01) Construction of School building of Sibsing				
												Memorial Government Secondary School,Nongstoin.				
					1,00,00,000	,			1,00,00,000			53.Major Works		1,00,00,00	0	
					1,00,00,000				1,00,00,000			TOTAL (01)		1,00,00,00	0	
												(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		1,00,00,00	0	
					1,00,00,000				1,00,00,000			TOTAL (02)		1,00,00,00	0	
												(03) Construction of Ampati Government				
					1,00,00,000				1,00,00,000			Secondary School, WGHD. 53.Major Works		1,00,00,00	0	
					1,00,00,000				1,00,00,000			TOTAL (03)		1,00,00,00	0	
					3,00,00,000				3,00,00,000			TOTAL 800		3,00,00,00	0	

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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					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. 53.Major Works		1,00,00,000		ı
					1,00,00,000				1,00,00,000			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 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		5,00,00,000		
												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				

GRANT 40

	-4 -1-2	0012 201	4	D 1	4 TO -4*	4 2014	2015	n	117.4	-42014	2015		D 1.	. 4 TO4*	-4 2015	2017
A	ctuals 2	2013-201			t Estima	tes 2014-			ed Estim	ates 2014			Budge	et Estim	ates 2015	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas		Gene	eral		xth edule
												Head of Accounts			Partii	Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												(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				
	2,73,82,000											53.Major Works				
												54.Investments				
	2,73,82,000											TOTAL (05)				
												(06) Tourism Development Schemes in Mawsynram				
												54.Investments				
												TOTAL (06)				

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												(07) Development of Tourist Park at Lailad, Ri Bhoi				
												50.Other Charges				1
												53.Major Works				ı
												54.Investments				
												TOTAL (07)				Ī.
												(08) Construction of Swimming Pool at Orchid Lake Resort, Umiam				l
												54.Investments				1
												TOTAL (08)				
												(09) Procurement of Boats for water sports complex at Umiam, Ri Bhoi District				
												54.Investments				1
												TOTAL (09)				
												(10) Creation of Tourist Park-cum-Recreational Facilities at Marai Cave in Nongkrem				l
												53.Major Works				İ
												54.Investments				İ
												TOTAL (10)				
												(11) Development of Tourist Spots in West Garo Hills, Jaintia Hills & East Khasi Hills				
												54.Investments				İ
												TOTAL (11)				
												(12) Making of Promotional Film for the Department of Tourism, Meghalaya				
												54.Investments				1
												TOTAL (12)				
												(13) Adventure Tourism in Garo Hills				 I
												50.Other Charges				<u></u>
												TOTAL (13)				

GRANT 40

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												ricat of Accounts				
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(14) Proposal for North East Festival.				
	20,00,000											50.Other Charges				
	20,00,000											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		10,00,00	0	
												50.Other Charges				
												53.Major Works				
												TOTAL (16)		10,00,00	0	
												(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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												TOTAL (19)				
												(20) Shad Suk Mynsiem				
												26.Advertising and Publicity		7,00,00	0	
												TOTAL (20)		7,00,00	0	
												(21) Tura Winter Festival				
												26. Advertising and Publicity				İ
												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				1
												26.Advertising and Publicity				
												TOTAL (24)				
												(25) Shillong Autumn Festival				l
												26.Advertising and Publicity		25,00,00	0	İ
												TOTAL (25)		25,00,00	0	
												(26) Discover Jaintia				
												26.Advertising and Publicity		5,00,00	0	
												TOTAL (26)		5,00,00	0	
												(27) Documentary Film				
												26.Advertising and Publicity				
												TOTAL (27)				

GRANT 40

Actuals 2013-2014 Budget Estimates 2014-2015 Sixth Schedule General Sixth Schedule General Sixth Schedule Part II Areas General Sixth Schedule Part II Areas General Sixth Schedule Part II Areas General Sixth Schedule Part II Areas General P		1 . 2	0012 201	4	n 1	4 To 4'	4 2014	2015	D. '	117.4	GRANI		T	D 1.	4 To -4*		2017
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(28) Publicity on Tourism by the Govt. of Meghalaya 26. Advertising and Publicity 4,00,000	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
Meghalaya 26, Advertising and Publicity	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Meghalaya 26.Advertising and Publicity	`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
26.Advertising and Publicity																	
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26.Advertising and Publicity 1,00,00,000													TOTAL (28)		4,00,000)	
TOTAL (29) 1,00,00,000 1 (30) Publicity Campaign for Meghalaya Tourism 26.Advertising and Publicity TOTAL (30) 84,00,000 1 TOTAL (30) (31) Sennheiser audio guide at the Don Bosco Museum, Mawlai 31.Grants - in - aid (Salary) 36,00,000 1 TOTAL (31) TOTAL (31) 36,00,000 1 3,06,31,500 TOTAL 104 2,71,00,000 1 3,06,31,500 TOTAL 01 2,71,00,000 1													(29) Printing Publicity Materials				
(30) Publicity Campaign for Meghalaya Tourism 26. Advertising and Publicity 84,00,000													26.Advertising and Publicity		1,00,00,000)	
26.Advertising and Publicity 84,00,000													TOTAL (29)		1,00,00,000)	
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Museum, Mawlai 31.Grants - in - aid (Salary) 36,00,000													TOTAL (30)		84,00,000)	
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TOTAL (31) 36,00,000 TOTAL 104 2,71,00,000 TOTAL 01 2,71,00,000 80 GENERAL															36,00,000)	
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80 GENERAL		3,06,31,500											TOTAL 01		2,71,00,000		
													80 GENERAL				
(01) Renovation of Tourist Lodges at Baghmara,																	
Williamnagar & Siju, in Meghalaya.						1,50,00,000)			1,50,00,000							
1,50,00,000 1,50,00,000 TOTAL (01)						1,50,00,00	0			1,50,00,000							
(02) Improvement of Marngar Lake at Marngar													(02) Improvement of Marngar Lake at Marngar				
Village, Ri-Bhoi District																	

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												50.Other Charges				•
					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)	
												(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		
												101112 (00)		1,00,00,000	1	
												(07) Promotion of Eco. Tourism				•
												50.Other Charges				•
												TOTAL (07)				
												101112 (07)				
												(08) Capacity/Skill Development, Mission				•
												Document 50 Other Changes				•
												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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GRANT 40

Actuals 2013-2014	Budget Estimates 2014-201	Revised Estin	nates 2014-2015		Budget	t Estima	tes 2015	-2016
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												(01) Acquisition and maintenance of machinery, equipment, tools and plants				I
												27. Minor Works				İ
												53.Major Works				I
												TOTAL (01)				
												TOTAL 052				-
												800 OTHER EXPENDITURE				1
												(01) Maintenance of N.E.C. completed roads				
												27.Minor Works				Ì
												01. Establishment Charges				
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												TOTAL (01)				
												(02) Conversion of Timber Bridges into Permanent Bridges				İ
												53.Major Works				1
												01. Establishment Charges				1
												53.Major Works				1
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												(03) Survey & Investigation				Ì
												27.Minor Works				Ì
												53.Major Works				Ì
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												53.Major Works				
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			1,48,47,000									TOTAL (04)				
												(05) Construction of Inter-State Bus Teminus in N.E.R.				
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												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (05)				
												(06) Nongpoh-Umden-Sonapur Road 0-58.16 Km.)				
												50.Other Charges				
							86,95,000				86,95,000	53.Major Works				86,
												01. Establishment Charges				
												50.Other Charges				
							5,64,000					53.Major Works				5,
							5,64,000				5,64,000	TOTAL 01				5,
												02. Tools & Plants Charges				
							1,41,000					53.Major Works				1,
							1,41,000				1,41,000	TOTAL 02				1,
							94,00,000				94,00,000	TOTAL (06)				94,
												(07) Improvement including Widening of				
												Agia-Medhipara -Phulbari-Tura Road (73-133 Km.)				
							34,22,500				34,22,500	53.Major Works				34,
												01. Establishment Charges				
												50.Other Charges				
							2,22,000				2,22,000	53.Major Works				2,
							2,22,000				2,22,000	TOTAL 01				2,
												02. Tools & Plants Charges				
							55,500					53.Major Works				
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							37,00,000				37,00,000	TOTAL (07)				37,00,000
												(08) Rymbai-Bataw-Borghat-Jalalpur Road				
												(0-63rd Km)				
												53.Major Works				
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												TOTAL (08)				
												(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-Mawsmai-Shella Road				
												53.Major Works				
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												(11) Maintenance of Roads				
												53.Major Works				l
												01. Establishment charges				
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												TOTAL 02 TOTAL (11)				
												TOTAL(II)				
												(12) Construction of Nongstoin-Rambrai-Kyrshai- Chaygoan Road (77.00 Km)-(Inter-State with				
												Assam)				l
												53.Major Works				l
												01. Establishment charges				
												53.Major Works				
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Genera											chedule					xth
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1												(13) Improvement/Construction of Mankachar-				
												Mahendraganj Road (30.0 Km.)-(Inter-State with Assam)				
1												53.Major Works				
1												01. Establishment charges				
1												53.Major Works				
												TOTAL 01				
1												02. Tools & Plants Charges				
1												53.Major Works				
												TOTAL 02				
												TOTAL (13)				
												(14) Upgradation of Agia-Medhipara-Phulbari-				
												Tura Road (Phase I=60.0 Km.)-(Inter-State with				
1												Assam				
1												53.Major Works				
												01. Establishment charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (14)				
												(15) Improvenebt including Widening & Metalling				
												& Black-topping of Jowai-Khanduli-Baithalangsu 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
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												53.Major Works				
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												53.Major Works				
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												02. Tools & Plants Charges				
												53.Major Works				
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												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				
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												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				
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												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				
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												(20) Construction of Bandapara				
												(Assam)-Malangkona- Shallang (Meghalaya) Road - Phases I				
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Actuals	2013-2014	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estim	ates 2014			Budge	et Estim	ates 2015	-2016
General		chedule			Sixth S	chedule Areas	Gen		1	chedule	Head of Accounts	Gene		Six	kth edule
Non Plan Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		16,67,17,500				6,47,50,000 42,00,000 10,50,000 7,00,00,000				6,47,50,000 42,00,000 10,50,000 7,00,00,000	TOTAL 01 02. Tools & Plants Charges				9,25,00,000 60,00,000 15,00,000 10,00,00,000

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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 Mail Wall	`	`	`	`
												53.Major Works 01. Establishment Charges				ł
												53.Major Works				
		<u> </u>										TOTAL 01 02. Tools & Plants Charges				
		<u> </u>										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)				ł
												53.Major Works				ł
												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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	A . 4 . 1 . 1	2013-2014 Budget Estimates 2014-20 Sixth Schedule Part II Areas General Part II Areas				2015	ъ.	.1.17.41	GRANI			n ·	4 TO 4*	-4201=	2017	
-	Actuals 2				t Estima				ea Estim	ates 2014			Budge	et Estim	ates 2015	
_											chedule					kth
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
	ı		D.	3.7 DI	701		7.1			N 701	ı			ī		
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	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				
												01Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
					-				-			TOTAL (29)				
CENEDAL	<u> </u>														ahalaya Sta	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	1		Non Plan	Plan	Non Plan	DL
Non Plan	2	Non Plan	4	5	6	Non Pian 7	8	Non Plan 9	10	11	Plan 12	13	14	15	Non Plan 16	Plan 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)				ı
												53.Major Works				
												01. Establishement Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
ENIED A I																

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	\ otuole '	Sixth Schedule Part II Areas General Sixth Schedule Part II Areas General Part II Areas				2015	Dovice	d Ectim	ates 2014			Ruda	ot Ection	ates 2015	2016	
Gene		Sixth S	chedule			Sixth S	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	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)				
												101AL (32)				
												(33) Improvement/Upgradaton of Cherra-Mawsmai- Shella Road (0-40 Km)				
			1,93,96,000									53.Major Works				
												01Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
			1,93,96,000									TOTAL (33)				
												(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				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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 Main Walla	`		`	
												53.Major Works 01Establishment Charges				Ì
																Ì
												53.Major Works TOTAL 01				
\longrightarrow												02. Tools & Plants Charges				
												53.Major Works				Ì
												TOTAL 02				
\Rightarrow												TOTAL (35)				
												(20 P : W : W : P 1/0.2025				
												(36) Barapani-Umroi-Mawlasnai Road (0-38.25 Km)				
												53.Major Works				
												01. Establishment Charges				Ì
												53.Major Works				
\longrightarrow												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (36)				
												(37) Upgradation of Mairang-Ranigodown- Azra				
			2,41,00,000				18,50,00,000				18,50,00,000	Road (25th - 109th Km) 53.Major Works				18,50,00,000
												01. Establishment charges				
							1,20,00,000				1,20,00,000	53.Major Works				1,20,00,000
-+							1,20,00,000				1,20,00,000	TOTAL 01			1	1,20,00,000
												02. Tools & Plants Charges				
							30,00,000				30,00,000	53.Major Works				30,00,000
							30,00,000				30,00,000	TOTAL 02				30,00,000
			2,41,00,000				20,00,00,000				20,00,00,000					20,00,00,000
+																

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A	Actuals 2	2013-201	4	Budge	t Estima	ates 2014-	2015	Revise	ed Estim	ates 2014			Budge	et Estim	ates 2015	-2016
Gen		1	chedule			1	chedule	Gen		T	chedule	Head of Accounts	Gene		Si: Sche	xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	,		12,64,40,917	`			9,25,00,000	`	,		9,25,00,000	01. Establishment charges 53.Major Works	`			9,25,00,000 60,00,000 60,00,000
												TOTAL 01 02. Tools & Plants Charges				
							15,00,000				15,00,000	53.Major Works				15,00,000
							15,00,000				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 01. Establishment charges				1,66,50,000
							42,00,000				42,00,000	53.Major Works				10,80,000
							42,00,000				42,00,000	TOTAL 01				10,80,000
							10,50,000				10,50,000	02. Tools & Plants Charges 53.Major Works				2,70,000 2,70,000
												TOTAL 02 TOTAL (39)				
GENERAI							7,00,00,000				7,00,00,000	(40) Improvement including Metalling & Black-topping of Rymbai-Bataw-Borghat-Jalalpur Road (63rd-94th Km) & Contn. of road from 96th - 120th Km			oghalava Sta	1,80,00,000

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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 M W. 1	`	`	`	
												53.Major Works 01. Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				I
												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				I
												01. Establishment Charges				1
												53.Major Works				<u> </u>
												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				I
												53.Major Works				ĺ
												TOTAL 01 02. Tools & Plants Charges				
																ĺ
												53.Major Works				
		1										TOTAL 02				
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	Actuals 2	2013-201	4	Budge	et Estima	tes 2014	2015	Revise	ed Estim	ates 2014			Budge	et Estim	ates 2015	-2016
Gen			chedule			Sixth S	chedule Areas	Gen			chedule	Head of Accounts	Gene		Siz Sche	xth edule Areas
Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
``	``	`	`	``	``	``	· ·	``	``	``	`		``	`	``	``
												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)				
-			25 45 04 447				45 21 00 000				45,31,00,000					42 11 00 000
-			35,15,01,417				45,31,00,000				40,01,00,000	TOTAL 800				43,11,00,000
GENERAL	<u> </u>			1			1	1							nhalaya Sta	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	T		Non Plan	Plan	Non Plan	DI
1	2	3	4	5	6	7	8	9	10	11	Plan 12	13	14	15	16	Plan 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				
												(01) Construction of Inter State Bus Terminus at Mawiong, East Khasi HIlls District.				
	3,04,86,413											53.Major Works		4,00,00,000		
	3,04,86,413											TOTAL (01)		4,00,00,000		
	.,,,													,,,000	<u> </u>	
												(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-Sangkinegre,South Garo Hills.				
												53.Major Works				
												TOTAL (04)				
												(05) Inland Waterways at Simsang,Jinjiram and Jadukota.				1
												53.Major Works				
						1						TOTAL (05)				
												(06) Cable Car at Shillong,Jowai & Tura.				
												53.Major Works				
												TOTAL (06)				<u> </u>
	3,04,86,413											TOTAL 800		4,00,00,000		
CENEDAL																

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A	ctuale 2	2013-2014 Budget Estimates 2014-2 Sixth Schedule Part II Areas General Part II A						Ravies	d Fetim	ates 2014			Ruda	at Ectime	ates 2015	-2016
Gene		Sixth S	chedule			Sixth S	chedule	Gen			chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
												ricat of Accounts				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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)				
												РНЕ				
												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				
							5,00,00,000				5,00,00,000	Capital, etc., 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

										GRANI	-10					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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				
												1				
												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				
								<u> </u>] 							
												TOTAL 80 TOTAL NON PLAN AND STATE PLAN				
												1				
CENEDAL												TOTAL INFORMATION & PUBLIC RELATIONS			aholova Sto	

A	Actuals 2	013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estima	ates 2014	-2015		Budge	et Estima	tes 2015	-2016
Gen	eral	Sixth S Part II	chedule Areas		eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Sche	xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	,	`	`	`	`	`	,	,		`	,	`	`
	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