

GRANT- 43

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF AGRICULTURE AND ALLIED SERVICES**

	REVENUE	CAPITAL	TOTAL
Voted	397,12,00,000	109,93,00,000	507,05,00,000
Charged	2,00,000	-	2,00,000

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

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	6,85,898	11,65,261	11,30,195		8,50,000	76,00,000	23,50,000		8,50,000	76,00,000	23,50,000	REVENUE SECTION					
												B-Social Services					
												2216 HOUSING-		8,50,000	77,00,000	23,50,000	
												C-Economic Services					
10,04,86,370	76,42,65,567	40,47,03,415	37,28,52,685	10,68,70,000	249,79,30,000	35,62,30,000	50,00,84,000	10,68,70,000	249,79,30,000	35,62,30,000	50,00,84,000	2401 CROP HUSBANDRY	Voted ...	11,58,84,000	168,20,16,000	38,55,16,000	50,00,84,000
					2,00,000				2,00,000				Charged ...		2,00,000		
85,24,598	24,48,800	2,68,80,550	80,51,681	81,20,000	2,38,00,000	1,75,80,000	82,00,000	81,20,000	2,38,00,000	1,75,80,000	82,00,000	2415 AGRICULTURAL RESEARCH AND EDUCATION		82,61,000	38,00,000	1,80,39,000	82,00,000
50,40,205	2,43,10,000	2,92,52,783	5,55,97,475	58,55,000	3,31,10,000	3,22,45,000	5,18,90,000	58,55,000	3,31,10,000	3,22,45,000	5,18,90,000	2435 OTHER AGRICULTURAL PROGRAMMES		61,80,000	3,31,10,000	3,40,20,000	5,18,90,000
							3,00,000				3,00,000	2701 -MEDIUM IRRIGATION.					3,00,000
2,97,72,173	1,42,96,458	19,47,57,427	11,33,92,628	3,49,10,000	65,00,00,000	26,17,33,000	17,22,00,000	3,49,10,000	65,00,00,000	26,17,33,000	17,22,00,000	2702 MINOR IRRIGATION		3,82,40,000	63,47,00,000	25,78,60,000	17,22,00,000
					25,00,000		75,00,000		25,00,000		75,00,000	2711 FLOOD CONTROL AND DRAINAGE			25,00,000		75,00,000
												CAPITAL SECTION					
												B-Capital Account of Social Services					

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
	2,94,39,561		2,59,45,359		2,90,00,000				2,90,00,000			4216 CAPITAL OUTLAY ON HOUSING- C-Capital Account of Economic Services 4401 CAPITAL OUTLAY ON CROP HUSBANDRY 4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST. 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION. 4702 CAPITAL OUTLAY ON MINOR IRRIGATION 4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS GRAND TOTAL		2,90,00,000			
	30,00,000				30,00,000				30,00,000					30,00,000			
					1,00,000				1,00,000					1,00,000			
			2,17,70,433		11,05,00,000		82,42,00,000		11,05,00,000		82,42,00,000			6,05,00,000		82,42,00,000	
			52,82,100		54,00,00,000		9,75,00,000		54,00,00,000		9,75,00,000			8,50,00,000		9,75,00,000	
14,38,23,346	83,84,46,284	65,67,59,436	60,40,22,556	15,57,55,000	389,07,90,000	67,53,88,000	166,42,24,000	15,57,55,000	389,07,90,000	67,53,88,000	166,42,24,000	<i>Voted...</i> <i>Charged...</i>	16,85,65,000	253,45,76,000	70,31,35,000	166,42,24,000	
					2,00,000				2,00,000					2,00,000			
												REVENUE SECTION B-Social Services 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS 800 Other expenditure TOTAL 07 TOTAL NON PLAN AND STATE PLAN TOTAL 2216 C-Economic Services					
	1,85,898	11,65,261	56,770			76,00,000				76,00,000						77,00,000	
	5,00,000		10,73,425		8,50,000		23,50,000		8,50,000		23,50,000			8,50,000			23,50,000
	6,85,898	11,65,261	11,30,195		8,50,000	76,00,000	23,50,000		8,50,000	76,00,000	23,50,000			8,50,000	77,00,000		23,50,000
	6,85,898	11,65,261	11,30,195		8,50,000	76,00,000	23,50,000		8,50,000	76,00,000	23,50,000			8,50,000	77,00,000		23,50,000
	6,85,898	11,65,261	11,30,195		8,50,000	76,00,000	23,50,000		8,50,000	76,00,000	23,50,000		8,50,000	77,00,000		23,50,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
4,22,72,377	1,70,78,818	17,83,41,158	2,32,13,684	4,46,42,000	1,59,93,000	12,47,20,000	2,37,87,000	4,46,42,000	1,59,93,000	12,47,20,000	2,37,87,000	2401 CROP HUSBANDRY NON PLAN AND STATE PLAN					
33,71,256	11,12,500	2,03,66,623	41,73,705	42,85,000	7,00,000	2,04,54,000	53,00,000	42,85,000	7,00,000	2,04,54,000	53,00,000	001 DIRECTION & ADMINISTRATION-	4,83,10,000	1,59,93,000	13,24,65,000	2,37,87,000	
		34,57,941				30,60,000				30,60,000		103 SEEDS-	46,30,000	7,00,000	2,24,27,000	53,00,000	
1,11,63,722	10,07,800	1,33,20,257	37,76,604	1,19,90,000	53,00,000	1,44,20,000	46,00,000	1,19,90,000	53,00,000	1,44,20,000	46,00,000	104 AGRICULTURAL FARMS-			34,40,000		
6,000	25,71,746	85,84,389	67,71,398		10,00,000	85,85,000	98,00,000		10,00,000	85,85,000	98,00,000	105 MANURES & FERTILIZERS-	1,34,57,000	53,00,000	1,61,66,000	46,00,000	
78,34,196	4,10,09,686	3,04,00,665	17,06,71,225	79,60,000	7,28,56,000	2,56,38,000	15,01,44,000	79,60,000	7,28,56,000	2,56,38,000	15,01,44,000	107 PLANT PROTECTION-		10,00,000	97,80,000	98,00,000	
1,90,99,173	29,92,731	1,91,98,967	1,33,63,996	1,66,98,000	3,73,11,000	2,30,07,000	1,42,65,000	1,66,98,000	3,73,11,000	2,30,07,000	1,42,65,000	108 COMMERCIAL CROPS-	85,52,000	16,78,56,000	2,80,08,000	15,01,44,000	
74,12,684	62,77,000	89,11,331	11,33,746	95,95,000	46,84,000	1,14,45,000	13,56,000	95,95,000	46,84,000	1,14,45,000	13,56,000	109 EXTENTION AND FARMERS TRAINING	1,78,00,000	3,73,11,000	2,56,01,000	1,42,65,000	
40,84,069	46,51,985	6,99,05,406	1,35,27,981	61,85,000	48,00,000	7,55,58,000	1,56,00,000	61,85,000	48,00,000	7,55,58,000	1,56,00,000	111 AGRICULTURAL ECONOMICS AND STATISTICS	1,05,25,000	46,84,000	1,24,50,000	13,56,000	
												113 AGRICULTURAL ENGINEERING	67,55,000	48,00,000	8,20,10,000	1,56,00,000	
52,42,893	10,95,46,372	4,96,08,982	12,89,61,832	53,25,000	61,87,48,000	4,57,53,000	13,63,32,000	53,25,000	61,87,48,000	4,57,53,000	13,63,32,000	115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR	56,55,000	52,37,48,000	4,94,49,000	13,63,32,000	
	28,60,000				39,00,000				39,00,000			119 HORTICULTURE AND VEGETABLE CROPS-		39,00,000			
				1,90,000		4,40,000		1,90,000		4,40,000		195 ASSISTANCE TO FARMING COOPERATION	2,00,000		4,70,000		
	56,54,31,929	26,07,696	72,58,514		91,67,24,000	31,50,000	13,89,00,000		91,67,24,000	31,50,000	13,89,00,000	792 IRRECOVERABLE LOANS WRITTEN OFF-					
					2,00,000				2,00,000			800 OTHER EXPENDITURE	Voted...	91,67,24,000	32,50,000	13,89,00,000	
													Charged...	2,00,000			
													Voted...				
													Charged...				
10,04,86,370	75,45,40,567	40,47,03,415	37,28,52,685	10,68,70,000	168,20,16,000	35,62,30,000	50,00,84,000	10,68,70,000	168,20,16,000	35,62,30,000	50,00,84,000	TOTAL NON PLAN AND STATE PLAN	Voted...	11,58,84,000	168,20,16,000	38,55,16,000	50,00,84,000
					2,00,000				2,00,000				Charged...		2,00,000		
					5,50,00,000				5,50,00,000			CENTRALLY SPONSORED SCHEMES					
					8,30,00,000				8,30,00,000			103 SEEDS-					
					2,12,00,000				2,12,00,000			105 MANURES & FERTILIZERS-					
					12,34,00,000				12,34,00,000			107 PLANT PROTECTION-					
					5,06,00,000				5,06,00,000			108 COMMERCIAL CROPS-					
					24,00,000				24,00,000			109 EXTENTION AND FARMERS TRAINING					
					4,45,00,000				4,45,00,000			111 AGRICULTURAL ECONOMICS AND STATISTICS					
												113 AGRICULTURAL ENGINEERING					
					22,88,14,000				22,88,14,000			119 HORTICULTURE AND VEGETABLE CROPS-					
					60,89,14,000				60,89,14,000			800 OTHER EXPENDITURE					
												TOTAL CENTRALLY SPONSORED SCHEMES					

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	59,75,000				6,57,00,000				6,57,00,000			CENTRAL SECTOR SCHEMES					
					1,13,00,000				1,13,00,000			102 FOOD GRAIN CROPS					
					3,70,00,000				3,70,00,000			103 SEEDS-					
					2,71,00,000				2,71,00,000			105 MANURES & FERTILIZERS-					
					27,00,000				27,00,000			107 PLANT PROTECTION-					
					5,75,00,000				5,75,00,000			108 COMMERCIAL CROPS-					
	37,50,000				57,00,000				57,00,000			109 EXTENTION AND FARMERS TRAINING					
												111 AGRICULTURAL ECONOMICS AND STATISTICS					
												113 AGRICULTURAL ENGINEERING					
												119 HORTICULTURE AND VEGETABLE CROPS-					
	97,25,000				20,70,00,000				20,70,00,000			800 OTHER EXPENDITURE					
												TOTAL CENTRAL SECTOR SCHEMES					
10,04,86,370	76,42,65,567	40,47,03,415	37,28,52,685	10,68,70,000	249,79,30,000	35,62,30,000	50,00,84,000	10,68,70,000	249,79,30,000	35,62,30,000	50,00,84,000	TOTAL 2401	Voted...	11,58,84,000	168,20,16,000	38,55,16,000	50,00,84,000
					2,00,000				2,00,000				Charged...		2,00,000		
												2415 AGRICULTURAL RESEARCH AND EDUCATION					
												NON PLAN AND STATE PLAN					
												01 CROP HUSBANDRY-					
85,24,598	5,20,000	2,68,80,550	80,51,681	81,20,000	15,00,000	1,75,80,000	82,00,000	81,20,000	15,00,000	1,75,80,000	82,00,000	004 RESEARCH	82,61,000	15,00,000	1,80,39,000	82,00,000	
	19,28,800				23,00,000				23,00,000			277 EDUCATION		23,00,000			
85,24,598	24,48,800	2,68,80,550	80,51,681	81,20,000	38,00,000	1,75,80,000	82,00,000	81,20,000	38,00,000	1,75,80,000	82,00,000	TOTAL 01	82,61,000	38,00,000	1,80,39,000	82,00,000	
85,24,598	24,48,800	2,68,80,550	80,51,681	81,20,000	38,00,000	1,75,80,000	82,00,000	81,20,000	38,00,000	1,75,80,000	82,00,000	TOTAL NON PLAN AND STATE PLAN	82,61,000	38,00,000	1,80,39,000	82,00,000	
												CENTRALLY SPONSORED SCHEMES					
					2,00,00,000				2,00,00,000			01 CROP HUSBANDRY-					
					2,00,00,000				2,00,00,000			004 RESEARCH					
												TOTAL 01					

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					2,00,00,000				2,00,00,000			TOTAL CENTRALLY SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES				
												01 CROP HUSBANDRY-				
												004 RESEARCH				
												TOTAL 01				
												TOTAL CENTRAL SECTOR SCHEMES				
85,24,598	24,48,800	2,68,80,550	80,51,681	81,20,000	2,38,00,000	1,75,80,000	82,00,000	81,20,000	2,38,00,000	1,75,80,000	82,00,000	TOTAL 2415	82,61,000	38,00,000	1,80,39,000	82,00,000
												2435 OTHER AGRICULTURAL PROGRAMMES				
												NON PLAN AND STATE PLAN				
												01 MARKETING AND QUALITY CONTROL				
50,40,205	2,43,10,000	2,92,52,783	5,55,97,475	58,55,000	3,31,10,000	3,22,45,000	5,18,90,000	58,55,000	3,31,10,000	3,22,45,000	5,18,90,000	101 MARKETING FACILITIES-	61,80,000	3,31,10,000	3,40,20,000	5,18,90,000
50,40,205	2,43,10,000	2,92,52,783	5,55,97,475	58,55,000	3,31,10,000	3,22,45,000	5,18,90,000	58,55,000	3,31,10,000	3,22,45,000	5,18,90,000	TOTAL 01	61,80,000	3,31,10,000	3,40,20,000	5,18,90,000
50,40,205	2,43,10,000	2,92,52,783	5,55,97,475	58,55,000	3,31,10,000	3,22,45,000	5,18,90,000	58,55,000	3,31,10,000	3,22,45,000	5,18,90,000	TOTAL NON PLAN AND STATE PLAN	61,80,000	3,31,10,000	3,40,20,000	5,18,90,000
												CENTRAL SECTOR SCHEMES				
												01 MARKETING AND QUALITY CONTROL				
												101 MARKETING FACILITIES-				
												TOTAL 01				
												TOTAL CENTRAL SECTOR SCHEMES				
50,40,205	2,43,10,000	2,92,52,783	5,55,97,475	58,55,000	3,31,10,000	3,22,45,000	5,18,90,000	58,55,000	3,31,10,000	3,22,45,000	5,18,90,000	TOTAL 2435	61,80,000	3,31,10,000	3,40,20,000	5,18,90,000
												2701 -MEDIUM IRRIGATION.				
												NON PLAN AND STATE PLAN				
												80 GENERAL				
							3,00,000				3,00,000	005 INVESTIGATION				3,00,000
							3,00,000				3,00,000	TOTAL 80				3,00,000
							3,00,000				3,00,000	TOTAL NON PLAN AND STATE PLAN				3,00,000
												CENTRAL SECTOR SCHEMES				
												80 GENERAL				
												005 INVESTIGATION				
												TOTAL 80				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\	
												TOTAL CENTRAL SECTOR SCHEMES TOTAL 2701 2702 MINOR IRRIGATION NON PLAN AND STATE PLAN 01 SURFACE WATER 103 DIVERSION SCHEMES- TOTAL 01 02 GROUND WATER 005 INVESTIGATION TOTAL 02 03 MAINTENANCE 102 Lift Irrigation Schemes 103 Tube Wells TOTAL 03 80 GENERAL 001 DIRECTION AND ADMINISTRATION 005 INVESTIGATION 052 MACHINERY AND EQUIPMENT 799 SUSPENSE 800 OTHER EXPENDITURE TOTAL 80 CENTRALLY SPONSORED SCHEMES 80 GENERAL 800 OTHER EXPENDITURE TOTAL 80					
							3,00,000				3,00,000						3,00,000
			23,96,600				26,00,000				26,00,000					26,20,000	
			23,96,600				26,00,000				26,00,000					26,20,000	
					1,00,000	2,50,000	9,00,000		1,00,000	2,50,000	9,00,000				1,00,000	2,70,000	9,00,000
					1,00,000	2,50,000	9,00,000		1,00,000	2,50,000	9,00,000				1,00,000	2,70,000	9,00,000
						8,60,000				8,60,000						8,80,000	
						5,10,000	60,00,000			5,10,000	60,00,000					5,30,000	60,00,000
						13,70,000	60,00,000			13,70,000	60,00,000					14,10,000	60,00,000
2,97,72,173	84,96,458	19,21,42,662	39,93,049	3,01,90,000	1,64,00,000	20,90,48,000	1,03,00,000	3,01,90,000	1,64,00,000	20,90,48,000	1,03,00,000			3,32,40,000	1,64,00,000	24,38,90,000	1,03,00,000
	8,00,000		52,90,805		30,00,000		65,00,000		30,00,000		65,00,000				30,00,000		65,00,000
					35,00,000				35,00,000						35,00,000		
		- 51,233	- 8,891	44,50,000				44,50,000						48,00,000			
	50,00,000	26,65,998	10,17,21,065	2,70,000	61,17,00,000	4,84,65,000	14,85,00,000	2,70,000	61,17,00,000	4,84,65,000	14,85,00,000			2,00,000	61,17,00,000	96,70,000	14,85,00,000
2,97,72,173	1,42,96,458	19,47,57,427	11,09,96,028	3,49,10,000	63,46,00,000	25,75,13,000	16,53,00,000	3,49,10,000	63,46,00,000	25,75,13,000	16,53,00,000		3,82,40,000	63,46,00,000	25,35,60,000	16,53,00,000	
2,97,72,173	1,42,96,458	19,47,57,427	11,33,92,628	3,49,10,000	63,47,00,000	26,17,33,000	17,22,00,000	3,49,10,000	63,47,00,000	26,17,33,000	17,22,00,000		3,82,40,000	63,47,00,000	25,78,60,000	17,22,00,000	
					1,53,00,000				1,53,00,000								
					1,53,00,000				1,53,00,000								

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					1,53,00,000				1,53,00,000			TOTAL CENTRALLY SPONSORED SCHEMES				
2,97,72,173	1,42,96,458	19,47,57,427	11,33,92,628	3,49,10,000	65,00,00,000	26,17,33,000	17,22,00,000	3,49,10,000	65,00,00,000	26,17,33,000	17,22,00,000	TOTAL 2702	3,82,40,000	63,47,00,000	25,78,60,000	17,22,00,000
					25,00,000		25,00,000		25,00,000		25,00,000	2711 FLOOD CONTROL AND DRAINAGE NON PLAN AND STATE PLAN 01 FLOOD CONTROL		25,00,000		25,00,000
					25,00,000		25,00,000		25,00,000		25,00,000	001 DIRECTION AND ADMINISTRATION- TOTAL 01		25,00,000		25,00,000
							50,00,000				50,00,000	80 GENERAL 005 INVESTIGATION				50,00,000
							50,00,000				50,00,000	TOTAL 80				50,00,000
					25,00,000		75,00,000		25,00,000		75,00,000	TOTAL NON PLAN AND STATE PLAN		25,00,000		75,00,000
					25,00,000		75,00,000		25,00,000		75,00,000	TOTAL 2711		25,00,000		75,00,000
												CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING.				
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 4216				
												C-Capital Account of Economic Services 4401 CAPITAL OUTLAY ON CROP HUSBANDRY NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE				
	2,94,39,561		2,59,45,359		2,90,00,000				2,90,00,000			TOTAL NON PLAN AND STATE PLAN		2,90,00,000		
	2,94,39,561		2,59,45,359		2,90,00,000				2,90,00,000			TOTAL 4401		2,90,00,000		
	2,94,39,561		2,59,45,359		2,90,00,000				2,90,00,000							

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	30,00,000				30,00,000				30,00,000			4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST. NON PLAN AND STATE PLAN 190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS TOTAL NON PLAN AND STATE PLAN TOTAL 4416 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION. NON PLAN AND STATE PLAN 02 MEDIUM IRRIGATION (NON-COMMERCIAL) 800 OTHER EXPENDITURE TOTAL 02 TOTAL NON PLAN AND STATE PLAN TOTAL 4701 4702 CAPITAL OUTLAY ON MINOR IRRIGATION NON PLAN AND STATE PLAN 101 SURFACE WATER TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 101 SURFACE WATER 102 GROUND WATER TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 4702		30,00,000		
	30,00,000				30,00,000				30,00,000					30,00,000		
					1,00,000				1,00,000					1,00,000		
					1,00,000				1,00,000					1,00,000		
					1,00,000				1,00,000					1,00,000		
					1,00,000				1,00,000					1,00,000		
			2,17,70,433		6,05,00,000		82,42,00,000		6,05,00,000		82,42,00,000			6,05,00,000		82,42,00,000
			2,17,70,433		6,05,00,000		82,42,00,000		6,05,00,000		82,42,00,000			6,05,00,000		82,42,00,000
					5,00,00,000				5,00,00,000							
					5,00,00,000				5,00,00,000							
			2,17,70,433		11,05,00,000		82,42,00,000		11,05,00,000		82,42,00,000			6,05,00,000		82,42,00,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
			32,44,300		50,00,000		5,75,00,000		50,00,000		5,75,00,000	4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS NON PLAN AND STATE PLAN 01 FLOOD CONTROL		50,00,000		5,75,00,000	
			20,37,800		8,00,00,000		4,00,00,000		8,00,00,000		4,00,00,000	103 CIVIL WORKS-		8,00,00,000		4,00,00,000	
			52,82,100		8,50,00,000		9,75,00,000		8,50,00,000		9,75,00,000	800 Other Expenditures		8,50,00,000		9,75,00,000	
			52,82,100		8,50,00,000		9,75,00,000		8,50,00,000		9,75,00,000	TOTAL 01		8,50,00,000		9,75,00,000	
												TOTAL NON PLAN AND STATE PLAN		8,50,00,000		9,75,00,000	
					5,00,00,000				5,00,00,000			CENTRALLY SPONSORED SCHEMES 01 FLOOD CONTROL					
					40,50,00,000				40,50,00,000			103 CIVIL WORKS-					
					45,50,00,000				45,50,00,000			800 Other Expenditures					
												TOTAL 01					
					45,50,00,000				45,50,00,000			TOTAL CENTRALLY SPONSORED SCHEMES					
			52,82,100		54,00,00,000		9,75,00,000		54,00,00,000		9,75,00,000	TOTAL 4711		8,50,00,000		9,75,00,000	
14,38,23,346	83,84,46,284	65,67,59,436	60,40,22,556	15,57,55,000	389,07,90,000	67,53,88,000	166,42,24,000	15,57,55,000	389,07,90,000	67,53,88,000	166,42,24,000	GRAND TOTAL	Voted...	16,85,65,000	253,45,76,000	70,31,35,000	166,42,24,000
					2,00,000				2,00,000				Charged...	2,00,000			
												<u>For Details of Foregoing See Below</u> REVENUE SECTION					
												B-Social Services					
												2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS					
												(02) Other maintenance expenditure					
												27.Minor Works					
												02. Special Repairs.					
	1,85,898	11,65,261	56,770			76,00,000				76,00,000		27.Minor Works			77,00,000		
	1,85,898	11,65,261	56,770			76,00,000				76,00,000		TOTAL 02			77,00,000		
	1,85,898	11,65,261	56,770			76,00,000				76,00,000		TOTAL (02)			77,00,000		
	1,85,898	11,65,261	56,770			76,00,000				76,00,000		TOTAL 053			77,00,000		

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
—	—	—	—	—	—	—	—	—	—	—	—		—	—	—	—	
			10,73,425									800 Other expenditure (01) Construction 27.Minor Works 01. Construction of staff quarters. 27.Minor Works TOTAL 01 02. Construction of Residential Buildings. 27.Minor Works TOTAL 02 03. Furnishing . 02.Wages 13.Office Expenses 21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works 50.Other Charges 52.Machinery and Equipment TOTAL 03 TOTAL (01) (02) Furnishing 02.Wages 13.Office Expenses 20.Other Administrative expenses					
							12,50,000				12,50,000						12,50,000
							12,50,000				12,50,000						12,50,000
					1,50,000		11,00,000		1,50,000		11,00,000				1,50,000		11,00,000
					1,50,000		11,00,000		1,50,000		11,00,000				1,50,000		11,00,000
			10,73,425		1,50,000		23,50,000		1,50,000		23,50,000				1,50,000		23,50,000
					1,00,000				1,00,000					1,00,000			
					6,00,000				6,00,000					6,00,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	5,00,000											21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works 52.Machinery and Equipment				
	5,00,000				7,00,000				7,00,000			TOTAL (02)		7,00,000		
	5,00,000		10,73,425		8,50,000		23,50,000		8,50,000		23,50,000	TOTAL 800		8,50,000		23,50,000
	6,85,898	11,65,261	11,30,195		8,50,000	76,00,000	23,50,000		8,50,000	76,00,000	23,50,000	TOTAL 07		8,50,000	77,00,000	23,50,000
	6,85,898	11,65,261	11,30,195		8,50,000	76,00,000	23,50,000		8,50,000	76,00,000	23,50,000	TOTAL NON PLAN AND STATE PLAN		8,50,000	77,00,000	23,50,000
	6,85,898	11,65,261	11,30,195		8,50,000	76,00,000	23,50,000		8,50,000	76,00,000	23,50,000	TOTAL 2216		8,50,000	77,00,000	23,50,000
												C-Economic Services				
												2401 CROP HUSBANDRY NON PLAN AND STATE PLAN 001 DIRECTION & ADMINISTRATION-				
												(01) Directorate of Agriculture.				
				3,07,82,000				3,07,82,000				01.Salaries	3,35,50,000			
				14,50,000	7,00,000			14,50,000	7,00,000			02.Wages	14,70,000	7,00,000		
				10,20,000				10,20,000				06.Medical Treatment	10,30,000			
				13,20,000	2,00,000			13,20,000	2,00,000			11.Domestic travel expenses	13,30,000	2,00,000		
				9,20,000	12,99,000			9,20,000	12,99,000			13.Office Expenses	9,30,000	12,99,000		
				2,80,000	2,00,000			2,80,000	2,00,000			14.Rents, Rates and Taxes	2,90,000	2,00,000		
				1,65,000	1,000			1,65,000	1,000			16.Publications	1,70,000	1,000		
												20.Other Administrative expenses				
					40,000				40,000			21.Supplies and Materials		40,000		
					3,00,000				3,00,000			24.P.O.L.		3,00,000		
				1,65,000	50,000			1,65,000	50,000			26.Advertising and Publicity	1,70,000	50,000		
				1,20,000	1,10,000			1,20,000	1,10,000			27.Minor Works	1,50,000	1,10,000		
					10,000				10,000			28.Professional Services		10,000		
				1,65,000	10,90,000			1,65,000	10,90,000			50.Other Charges	1,65,000	10,90,000		
												51.Motor Vehicles				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016					
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas			
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
												52.Machinery and Equipment						
3,40,13,750	72,19,534	5,47,555		3,63,87,000	40,00,000			3,63,87,000	40,00,000			TOTAL (01)	3,92,55,000	40,00,000				
89.728		13,85,55,139	98,75,218			7,96,10,000	2,31,000			7,96,10,000	2,31,000	(02) District Offices-			8,41,90,000	2,31,000		
						23,80,000	35,31,000			23,80,000	35,31,000	01.Salaries					24,10,000	35,31,000
						25,90,000				25,90,000		02.Wages					26,10,000	
						29,05,000				29,05,000		06.Medical Treatment					29,40,000	
						17,70,000	73,38,000			17,70,000	73,38,000	11.Domestic travel expenses					17,95,000	73,38,000
						9,25,000	14,00,000			9,25,000	14,00,000	13.Office Expenses					9,40,000	14,00,000
						1,60,000				1,60,000		14.Rents, Rates and Taxes					1,65,000	
												16.Publications						
						3,75,000				3,75,000		21.Supplies and Materials						
						1,95,000				1,95,000		26.Advertising and Publicity					3,90,000	
								27.Minor Works	2,05,000									
								28.Professional Services										
						4,30,000				4,30,000		50.Other Charges		4,45,000				
												51.Motor Vehicles						
89,728		13,85,55,139	98,75,218			9,13,40,000	1,25,00,000			9,13,40,000	1,25,00,000	TOTAL (02)			9,60,90,000	1,25,00,000		
				55,90,000	8,37,000			55,90,000	8,37,000			(03) Directorate of Horticulture						
				1,80,000				1,80,000				01.Salaries					62,50,000	
				2,30,000				2,30,000				02.Wages					2,00,000	8,37,000
				3,00,000				3,00,000				06.Medical Treatment					2,50,000	
												11.Domestic travel expenses	3,20,000					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
73,94,888	74,67,780	33,500		1,10,000	5,13,000			1,10,000	5,13,000			13.Office Expenses	1,15,000	5,13,000		
				95,000				95,000				14.Rents, Rates and Taxes	1,00,000			
				60,000	1,000			60,000	1,000			16.Publications	65,000	1,000		
					50,000				50,000			20.Other Administrative expenses		50,000		
					50,000				50,000			21.Supplies and Materials		50,000		
												24.P.O.L.				
				60,000	53,000			60,000	53,000			26.Advertising and Publicity	65,000	53,000		
				50,000	1,06,000			50,000	1,06,000			27.Minor Works	55,000	1,06,000		
					3,00,000				3,00,000			28.Professional Services		3,00,000		
					69,00,000				69,00,000			31.Grants - in - aid (Salary)		69,00,000		
				50,000	6,00,000			50,000	6,00,000			50.Other Charges	55,000	6,00,000		
												52.Machinery and Equipment				
73,94,888	74,67,780	33,500		67,25,000	94,10,000			67,25,000	94,10,000			TOTAL (03)	74,75,000	94,10,000		
												(04) District Offices (Horticulture)				
						2,31,50,000			2,31,50,000			01.Salaries			2,58,30,000	
						24,40,000	20,00,000		24,40,000	20,00,000		02.Wages			24,80,000	20,00,000
						16,15,000			16,15,000			06.Medical Treatment			16,40,000	
						21,00,000			21,00,000			11.Domestic travel expenses			21,30,000	
		3,85,18,468	83,71,837			14,30,000	69,00,000		14,30,000	69,00,000		13.Office Expenses			14,55,000	69,00,000
						6,85,000			6,85,000			14.Rents, Rates and Taxes			7,00,000	
						45,000			45,000			16.Publications			50,000	
												20.Other Administrative expenses				
												21.Supplies and Materials				
												24.P.O.L.				
						3,45,000			3,45,000			26.Advertising and Publicity			3,60,000	
						3,30,000			3,30,000			27.Minor Works			3,45,000	
						3,70,000	3,00,000		3,70,000	3,00,000		50.Other Charges			3,85,000	3,00,000
												52.Machinery and Equipment				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		3,85,18,468	83,71,837			3,25,10,000	92,00,000			3,25,10,000	92,00,000	TOTAL (04)			3,53,75,000	92,00,000
7.05.202	19,01,581	4,45,518	44,129	9,60,000	8,00,000	3,30,000		9,60,000	8,00,000	3,30,000		(07) Payment due to MESEB/Municipal Board/Telephone Bills(BSNL) (Agri) 13.Office Expenses 14.Rents, Rates and Taxes 13.Office Expenses TOTAL (07)	10,00,000	8,00,000	4,10,000	
				20,000	7,00,000	1,05,000		20,000	7,00,000	1,05,000			20,000	7,00,000	90,000	
7,05,202	19,01,581	4,45,518	44,129	9,80,000	15,00,000	4,35,000		9,80,000	15,00,000	4,35,000			10,20,000	15,00,000	5,00,000	
68.809	3,16,923	2,40,978	8,75,242	5,00,000	2,90,000	3,30,000	15,10,000	5,00,000	2,90,000	3,30,000	15,10,000	(08) Payment due to MESEB/Municipal Board/Telephone Bills(BSNL) (Hort.) 13.Office Expenses 14.Rents, Rates and Taxes 50.Other Charges TOTAL (08)	5,10,000	2,90,000	4,10,000	15,10,000
				50,000		1,05,000		50,000		1,05,000			50,000		90,000	
					50,000		1,50,000		50,000		1,50,000			50,000		1,50,000
68,809	3,16,923	2,40,978	8,75,242	5,50,000	3,40,000	4,35,000	16,60,000	5,50,000	3,40,000	4,35,000	16,60,000	TOTAL (08)	5,60,000	3,40,000	5,00,000	16,60,000
												(09) Implementation of RTI Act.(Horti). 20.Other Administrative expenses 21.Supplies and Materials 26.Advertising and Publicity 28.Professional Services 50.Other Charges TOTAL (09)				
					15,000		1,05,000		15,000		1,05,000			15,000		1,05,000
					12,000		35,000		12,000		35,000			12,000		35,000
					24,000		1,68,000		24,000		1,68,000			24,000		1,68,000
	73,000		37,07,258		92,000		1,19,000		92,000		1,19,000			92,000		1,19,000
	73,000		37,07,258		1,43,000		4,27,000		1,43,000		4,27,000	TOTAL (09)		1,43,000		4,27,000
					2,40,000				2,40,000			(10) Implementation of RTI Act .(Agri). 02.Wages 13.Office Expenses		2,40,000		
					17,000				17,000					17,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					25,000				25,000			20.Other Administrative expenses		25,000		
					31,000				31,000			21.Supplies and Materials		31,000		
					5,000				5,000			26.Advertising and Publicity		5,000		
	1,00,000		3,40,000		82,000				82,000			50.Other Charges		82,000		
	1,00,000		3,40,000		4,00,000				4,00,000			TOTAL (10)		4,00,000		
												(11) Implementation of the Apprentice Act 1961.				
					2,00,000				2,00,000			02.Wages		2,00,000		
					2,00,000				2,00,000			TOTAL (11)		2,00,000		
4,22,72,377	1,70,78,818	17,83,41,158	2,32,13,684	4,46,42,000	1,59,93,000	12,47,20,000	2,37,87,000	4,46,42,000	1,59,93,000	12,47,20,000	2,37,87,000	TOTAL 001	4,83,10,000	1,59,93,000	13,24,65,000	2,37,87,000
												103 SEEDS-				
												(02) Seeds Farms-				
						1,00,82,000			1,00,82,000			01.Salaries			1,11,07,000	
						2,90,000	17,00,000		2,90,000	17,00,000		02.Wages			3,10,000	17,00,000
						3,85,000			3,85,000			06.Medical Treatment			4,05,000	
						2,87,000			2,87,000			11.Domestic travel expenses			3,10,000	
		1,24,12,554	32,53,227			1,65,000	2,00,000		1,65,000	2,00,000		13.Office Expenses			1,75,000	2,00,000
												14.Rents, Rates and Taxes				
						1,70,000	10,00,000		1,70,000	10,00,000		21.Supplies and Materials			1,80,000	10,00,000
												26.Advertising and Publicity				
						2,80,000	10,45,000		2,80,000	10,45,000		27.Minor Works			2,90,000	10,45,000
						1,00,000	55,000		1,00,000	55,000		50.Other Charges			1,10,000	55,000
												52.Machinery and Equipment				
		1,24,12,554	32,53,227			1,17,59,000	40,00,000		1,17,59,000	40,00,000		TOTAL (02)			1,28,87,000	40,00,000
												(03) Scheme for Intensive Agriculture in selected areas				
						72,60,000			72,60,000			01.Salaries			80,00,000	
						2,20,000			2,20,000			02.Wages			2,45,000	
						4,35,000			4,35,000			06.Medical Treatment			4,55,000	
						3,85,000			3,85,000			11.Domestic travel expenses			4,05,000	

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		78,84,659				1,95,000				1,95,000		13.Office Expenses			2,10,000	
						80,000				80,000		14.Rents, Rates and Taxes			90,000	
												21.Supplies and Materials				
						1,20,000				1,20,000		27.Minor Works			1,35,000	
		78,84,659				86,95,000				86,95,000		50.Other Charges				
												TOTAL (03)			95,40,000	
				37,50,000				37,50,000				(04) Seed testing Laboratory				
				1,20,000	25,000		4,00,000	1,20,000	25,000		4,00,000	01.Salaries	40,50,000			
				1,45,000				1,45,000				02.Wages	1,30,000	25,000		4,00,000
				1,30,000			1,00,000	1,30,000			1,00,000	06.Medical Treatment	1,50,000			
33,71,256	1,12,500	69,410	9,20,478	90,000	6,75,000		3,00,000	90,000	6,75,000		3,00,000	11.Domestic travel expenses	1,50,000			1,00,000
							1,00,000				1,00,000	13.Office Expenses	95,000	6,75,000		3,00,000
							4,00,000				4,00,000	20.Other Administrative expenses				1,00,000
												21.Supplies and Materials				4,00,000
												27.Minor Works				
				50,000				50,000				50.Other Charges	55,000			
												52.Machinery and Equipment				
33,71,256	1,12,500	69,410	9,20,478	42,85,000	7,00,000		13,00,000	42,85,000	7,00,000		13,00,000	TOTAL (04)	46,30,000	7,00,000		13,00,000
												(05) Seed Production and Multiplication				
												01.Salaries				
												21.Supplies and Materials				
												TOTAL (05)				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(06) Multiple Cropping				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (06)				
	10,00,000											(11) Setting up of the Seed Testing Laboratory in Meghalaya				
												52.Machinery and Equipment				
	10,00,000											TOTAL (11)				
33,71,256	11,12,500	2,03,66,623	41,73,705	42,85,000	7,00,000	2,04,54,000	53,00,000	42,85,000	7,00,000	2,04,54,000	53,00,000	TOTAL 103	46,30,000	7,00,000	2,24,27,000	53,00,000
												104 AGRICULTURAL FARMS-				
												(01) Upper Shillong Farm				
							22,80,000				22,80,000	01.Salaries			26,10,000	
							3,00,000				3,00,000	02.Wages			3,10,000	
							95,000				95,000	06.Medical Treatment			1,00,000	
							80,000				80,000	11.Domestic travel expenses			90,000	
		34,57,941					65,000				65,000	13.Office Expenses			70,000	
												14.Rents, Rates and Taxes				
							1,20,000				1,20,000	21.Supplies and Materials			1,25,000	
							40,000				40,000	27.Minor Works			45,000	
							40,000				40,000	50.Other Charges			45,000	
							40,000				40,000	52.Machinery and Equipment			45,000	
		34,57,941				30,60,000				30,60,000		TOTAL (01)			34,40,000	
		34,57,941				30,60,000				30,60,000		TOTAL 104			34,40,000	
												105 MANURES & FERTILIZERS-				
												(01) Local green manure and rural composis composition-				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						8,50,000				8,50,000		01.Salaries			9,68,000	
						55,000				55,000		02.Wages			60,000	
						1,20,000				1,20,000		06.Medical Treatment			1,30,000	
						1,05,000				1,05,000		11.Domestic travel expenses			1,15,000	
		8,48,228				80,000				80,000		13.Office Expenses			90,000	
												14.Rents, Rates and Taxes				
												16.Publications				
						30,000				30,000		21.Supplies and Materials			35,000	
						30,000				30,000		27.Minor Works			35,000	
						60,000				60,000		50.Other Charges			70,000	
		8,48,228				13,30,000				13,30,000		TOTAL (01)			15,03,000	
15.53.028				18,50,000				18,50,000				(02) Fertiliser distribution (including transport subsidy) Scheme other than bonemeal-	21,27,000			
												01.Salaries				
												02.Wages				
				1,00,000				1,00,000				06.Medical Treatment	1,20,000			
				1,00,000				1,00,000				11.Domestic travel expenses	1,20,000			
				60,000				60,000				13.Office Expenses	65,000			
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
				50,000				50,000				50.Other Charges	55,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
15,53,028				21,60,000				21,60,000				TOTAL (02)	24,87,000			
50,21,011	4,200	4,47,897	16,68,423	45,90,000				45,90,000				(04) Soil Testing Laboratory				
				1,45,000			11,00,000	1,45,000			11,00,000	01.Salaries	49,20,000			
				1,90,000				1,90,000				02.Wages	1,50,000			11,00,000
				1,40,000				1,40,000				06.Medical Treatment	2,00,000			
				1,00,000	2,00,000							11.Domestic travel expenses	1,50,000			
							2,85,000	1,00,000	2,00,000		2,85,000	13.Office Expenses	1,05,000	2,00,000		2,85,000
												14.Rents, Rates and Taxes				
				60,000				3,80,000	60,000		3,80,000	16.Publications				
								2,00,000			2,00,000	21.Supplies and Materials	65,000			3,80,000
				40,000				35,000	40,000		35,000	27.Minor Works				2,00,000
50,21,011	4,200	4,47,897	16,68,423	52,65,000	2,00,000		20,00,000	52,65,000	2,00,000		20,00,000	50.Other Charges	45,000			35,000
												52.Machinery and Equipment				
												TOTAL (04)	56,35,000	2,00,000		20,00,000
				40,10,000		1,13,50,000		40,10,000		1,13,50,000		(05) State Soil Survey Organisation-				
				1,40,000		3,85,000	5,90,000	1,40,000		3,85,000	5,90,000	01.Salaries	47,50,000		1,27,98,000	
				1,45,000		4,80,000		1,45,000		4,80,000		02.Wages	1,50,000		4,10,000	5,90,000
				1,30,000		4,30,000		1,30,000		4,30,000		06.Medical Treatment	1,50,000		5,05,000	
				90,000		2,05,000	3,40,000	90,000		2,05,000	3,40,000	11.Domestic travel expenses	1,35,000		4,60,000	
												13.Office Expenses	95,000		2,20,000	3,40,000
												14.Rents, Rates and Taxes				
45,89,683	3,600	1,20,24,132	13,08,581									20.Other Administrative expenses				
						1,35,000	5,90,000			1,35,000	5,90,000	21.Supplies and Materials			1,50,000	5,90,000
							1,80,000				1,80,000	27.Minor Works				1,80,000
				50,000		1,05,000		50,000		1,05,000		50.Other Charges	55,000		1,20,000	
												52.Machinery and Equipment				
												01. District Office				
												02.Wages				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												TOTAL 01				
45,89,683	3,600	1,20,24,132	13,08,581	45,65,000		1,30,90,000	17,00,000	45,65,000		1,30,90,000	17,00,000	TOTAL (05)	53,35,000		1,46,63,000	17,00,000
	10,00,000				10,00,000				10,00,000			(06) Provision of Financial Assistance as Subsidy to Mecofed for storage of fertiliser-				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)		10,00,000		
												32.Contribution				
	10,00,000				10,00,000				10,00,000			TOTAL (06)		10,00,000		
												(09) Organic Manures [Vermi-Composting of compost plt]				
												01.Salaries				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (09)				
												(10) Fertilizer Distribution				
												13.Office Expenses				
							7,95,000				7,95,000	21.Supplies and Materials				7,95,000
							1,05,000				1,05,000	33.Subsidies				1,05,000
							9,00,000				9,00,000	50.Other Charges				9,00,000
												TOTAL (10)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(11) Organic Manures				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
			7,99,600		41,00,000				41,00,000			50.Other Charges		41,00,000		
			7,99,600		41,00,000				41,00,000			TOTAL (11)		41,00,000		
												(12) National Project of Organic Farming				
												21.Supplies and Materials				
												28.Professional Services				
												TOTAL (12)				
												(13) National Project on Management of Soil Health & Fertility				
												50.Other Charges				
												TOTAL (13)				
1,11,63,722	10,07,800	1,33,20,257	37,76,604	1,19,90,000	53,00,000	1,44,20,000	46,00,000	1,19,90,000	53,00,000	1,44,20,000	46,00,000	TOTAL 105	1,34,57,000	53,00,000	1,61,66,000	46,00,000
												107 PLANT PROTECTION-				
												(01) Plant protection for epidemic control measures including sale of pesticides etc.,at subsidised rates-				
								71,90,000			71,90,000	01.Salaries			82,80,000	
								2,50,000			2,50,000	02.Wages			2,75,000	
								3,65,000			3,65,000	06.Medical Treatment			3,90,000	
								4,15,000			4,15,000	11.Domestic travel expenses			4,35,000	
		85,34,881	3,71,398					1,80,000			1,80,000	13.Office Expenses			1,95,000	
												14.Rents, Rates and Taxes				
								75,000			75,000	21.Supplies and Materials			80,000	
												27.Minor Works				
								75,000			75,000	50.Other Charges			85,000	
												51.Motor Vehicles				
								35,000			35,000	52.Machinery and Equipment			40,000	

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		85,34,881	3,71,398			85,85,000				85,85,000		TOTAL (01)			97,80,000	
6.000	24,71,746						7,28,000				7,28,000	(04) Bio- Control Laboratory				7,28,000
							9,00,000				9,00,000	02.Wages				9,00,000
							70,000				70,000	13.Office Expenses				70,000
							4,72,000				4,72,000	20.Other Administrative expenses				4,72,000
							45,000				45,000	21.Supplies and Materials				45,000
												26.Advertising and Publicity				
												27.Minor Works				
							30,000				30,000	50.Other Charges				30,000
							6,55,000				6,55,000	52.Machinery and Equipment				6,55,000
6,000	24,71,746						29,00,000				29,00,000	TOTAL (04)				29,00,000
		49,508										(05) Plant Protection including IPM				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
		49,508										TOTAL (05)				
												(06) Plant Protection including IPM				
	1,00,000		64,00,000		1,00,000		1,65,000		1,00,000		1,65,000	01.Salaries		1,00,000		1,65,000
							34,32,000				34,32,000	13.Office Expenses				34,32,000
												21.Supplies and Materials				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					9,00,000		73,000		9,00,000		73,000	27.Minor Works				73,000
							35,000				35,000	50.Other Charges		9,00,000		35,000
							26,95,000				26,95,000	52.Machinery and Equipment				26,95,000
	1,00,000		64,00,000		10,00,000		64,00,000		10,00,000		64,00,000	TOTAL (06)		10,00,000		64,00,000
												(07) State Pesticide Testing Laboratory				
							1,00,000				1,00,000	02.Wages				1,00,000
							50,000				50,000	13.Office Expenses				50,000
							2,00,000				2,00,000	21.Supplies and Materials				2,00,000
							1,50,000				1,50,000	52.Machinery and Equipment				1,50,000
							5,00,000				5,00,000	TOTAL (07)				5,00,000
6,000	25,71,746	85,84,389	67,71,398		10,00,000	85,85,000	98,00,000		10,00,000	85,85,000	98,00,000	TOTAL 107		10,00,000	97,80,000	98,00,000
												108 COMMERCIAL CROPS-				
												(01) Development of acenuts and betel leaves including jute, cotton and sugarcane for sale at subsidised rate-				
							22,98,000				22,98,000	01.Salaries			24,80,000	
							85,000				85,000	02.Wages			90,000	
							1,20,000				1,20,000	06.Medical Treatment			1,25,000	
							1,30,000				1,30,000	11.Domestic travel expenses			1,40,000	
		10,96,678	3,00,000				45,000				45,000	13.Office Expenses			50,000	
												14.Rents, Rates and Taxes				
							40,000				40,000	21.Supplies and Materials			45,000	
												27.Minor Works				
							25,000				25,000	50.Other Charges			30,000	
							35,000				35,000	51.Motor Vehicles				
												52.Machinery and Equipment			40,000	
		10,96,678	3,00,000			27,78,000				27,78,000		TOTAL (01)			30,00,000	
												(02) Development of Ginger and Turmeric including Sale of Plants at subsidised rates-				
							3,15,000				3,15,000	01.Salaries			3,48,000	

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		3,91,903	5,14,960			6,80,000				6,80,000		02.Wages			6,90,000	
						50,000				50,000		06.Medical Treatment			55,000	
						50,000				50,000		11.Domestic travel expenses			55,000	
						45,000				45,000		13.Office Expenses			55,000	
												14.Rents, Rates and Taxes				
						20,000				20,000		21.Supplies and Materials			25,000	
												27.Minor Works				
						20,000				20,000		50.Other Charges			25,000	
		3,91,903	5,14,960			11,80,000				11,80,000		TOTAL (02)			12,53,000	
11,31,616		1,45,69,808	4,100	8,80,000		1,19,20,000		8,80,000		1,19,20,000		(03) Potato Development including sale of seeds at subsidised rate-				
				80,000		2,60,000		80,000		2,60,000		01.Salaries	10,12,000		1,29,50,000	
				1,05,000		3,85,000		1,05,000		3,85,000		02.Wages	1,00,000		2,80,000	
				90,000		3,80,000		90,000		3,80,000		06.Medical Treatment	1,10,000		4,00,000	
				70,000		1,70,000		70,000		1,70,000		11.Domestic travel expenses	95,000		3,95,000	
						70,000				70,000		13.Office Expenses	75,000		1,80,000	
						45,000				45,000		14.Rents, Rates and Taxes			75,000	
						45,000				45,000		21.Supplies and Materials			50,000	
				40,000		75,000		40,000		75,000		27.Minor Works			50,000	
												50.Other Charges	45,000		85,000	
												52.Machinery and Equipment				
11,31,616		1,45,69,808	4,100	12,65,000		1,33,50,000		12,65,000		1,33,50,000		TOTAL (03)	14,37,000		1,44,65,000	
												(06) Experimental Tea Plantation-				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
20.73.679		68,79,756	8,21,840	12,00,000		65,00,000		12,00,000		65,00,000		01.Salaries	13,00,000		73,75,000	
				90,000		3,70,000		90,000		3,70,000		02.Wages	1,00,000		3,90,000	
				80,000		3,95,000		80,000		3,95,000		06.Medical Treatment	90,000		4,10,000	
				90,000		4,70,000		90,000		4,70,000		11.Domestic travel expenses	95,000		4,90,000	
				50,000		2,25,000		50,000		2,25,000		13.Office Expenses	50,000		2,35,000	
						1,90,000				1,90,000		14.Rents, Rates and Taxes				
												21.Supplies and Materials			2,00,000	
												27.Minor Works				
				40,000		1,80,000		40,000		1,80,000		50.Other Charges	45,000		1,90,000	
												51.Motor Vehicles				
												52.Machinery and Equipment				
20,73,679		68,79,756	8,21,840	15,50,000		83,30,000		15,50,000		83,30,000		TOTAL (06)	16,80,000		92,90,000	
46,28,901				44,60,000				44,60,000				(09) Regional Centre for Training & Production of Mushrooms-				
				2,20,000				2,20,000				01.Salaries	47,20,000			
				2,10,000				2,10,000				02.Wages	2,30,000			
				1,15,000				1,15,000				06.Medical Treatment	2,15,000			
				95,000				95,000				11.Domestic travel expenses	1,20,000			
												13.Office Expenses	1,00,000			
												21.Supplies and Materials				
												27.Minor Works				
				45,000				45,000				50.Other Charges	50,000			
												52.Machinery and Equipment				
46,28,901				51,45,000				51,45,000				TOTAL (09)	54,35,000			
												21.Supplies and Materials				
												(21) Plantation Crops Development (Arecanut/Cashewnut/Coconut/Pineapple/Bamboo/Agar				
												02.Wages				8,10,000
							8,10,000				8,10,000	13.Office Expenses				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
		2,91,600	86,30,747		12,99,000		2,38,000		12,99,000		2,38,000	14.Rents, Rates and Taxes				
							41,66,000				41,66,000	21.Supplies and Materials				41,66,000
							37,87,000				37,87,000	33.Subsidies				37,87,000
												50.Other Charges		9,62,99,000		2,38,000
												52.Machinery and Equipment				
												53.Major Works				
		2,91,600	86,30,747		12,99,000		90,01,000		12,99,000		90,01,000	TOTAL (21)		9,62,99,000		90,01,000
							16,38,000				16,38,000	(22) Spices Development (Ginger/Turmeric/Large Cardamon/ Black Pepper)				
							2,13,000				2,13,000	02.Wages				16,38,000
							11,49,000				11,49,000	13.Office Expenses				2,13,000
		1,40,320	28,59,610		4,00,000				4,00,000			21.Supplies and Materials				11,49,000
												50.Other Charges		4,00,000		
												52.Machinery and Equipment				
												53.Major Works				
		1,40,320	28,59,610		4,00,000		30,00,000		4,00,000		30,00,000	TOTAL (22)		4,00,000		30,00,000
							16,08,000				16,08,000	(23) Tuber Crops Development (Potato/Tapioca/Colacacia)				
							2,50,000				2,50,000	02.Wages				16,08,000
							67,000				67,000	13.Office Expenses				2,50,000
							93,75,000				93,75,000	14.Rents, Rates and Taxes				67,000
												21.Supplies and Materials				93,75,000
												27.Minor Works				
		10,15,220	1,16,19,415		17,99,000		12,60,000		17,99,000		12,60,000	50.Other Charges		17,99,000		12,60,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							41,000				41,000	52.Machinery and Equipment				41,000
		10,15,220	1,16,19,415		17,99,000		1,26,01,000		17,99,000		1,26,01,000	TOTAL (23)		17,99,000		1,26,01,000
												(24) Regional Centre for Training and Production of Mushroom				
												01.Salaries				
					7,50,000		3,50,000		7,50,000		3,50,000	02.Wages		7,50,000		3,50,000
	27,38,666	39,060	13,10,555		2,20,000		2,20,000		2,20,000		2,20,000	13.Office Expenses		2,20,000		2,20,000
					11,18,000		5,00,000		11,18,000		5,00,000	21.Supplies and Materials		11,18,000		5,00,000
					1,32,000		1,10,000		1,32,000		1,10,000	33.Subsidies		1,32,000		1,10,000
					5,00,000				5,00,000			50.Other Charges		5,00,000		
	27,38,666	39,060	13,10,555		27,20,000		11,80,000		27,20,000		11,80,000	TOTAL (24)		27,20,000		11,80,000
												(25) Experimental Tea Plantation				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
		1,93,383										13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												32.Contribution				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
		1,93,383										TOTAL (25)				
												(26) Package Scheme for Assistance to Local Tribal Cultivators to raise Micro Size Tea Plantation of areas not exceeding 2 ha.				
												21.Supplies and Materials				
												33.Subsidies				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (26)				
												(27) Indigenous Crops Development				
												02.Wages				
							32,73,000				32,73,000	21.Supplies and Materials				32,73,000
							6,22,000				6,22,000	26.Advertising and Publicity				6,22,000
			37,81,715		6,00,000		1,05,000		6,00,000		1,05,000	50.Other Charges		6,00,000		1,05,000
			37,81,715		6,00,000		40,00,000		6,00,000		40,00,000	TOTAL (27)		6,00,000		40,00,000
												(32) Winter Cropping and Dev.of Cultivable land				
							4,40,000				4,40,000	11.Domestic travel expenses				4,40,000
		1,17,922	13,96,248				4,40,000				4,40,000	13.Office Expenses				4,40,000
							4,40,000				4,40,000	20.Other Administrative expenses				4,40,000
							1,28,55,000				1,28,55,000	21.Supplies and Materials				1,28,55,000
					1,00,00,000				1,00,00,000			27.Minor Works		1,00,00,000		
		14,57,904	1,13,33,783				8,25,000				8,25,000	50.Other Charges				8,25,000
												52.Machinery and Equipment				
		15,75,826	1,27,30,031		1,00,00,000		1,50,00,000		1,00,00,000		1,50,00,000	TOTAL (32)		1,00,00,000		1,50,00,000
												(33) Rice Development through cluster approach				
												02.Wages				
												12.Foreign travel expenses				
												21.Supplies and Materials				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												27.Minor Works 33.Subsidies 50.Other Charges 52.Machinery and Equipment Add Amount tranfered from Centrally Sponsored Schemes TOTAL (33)				
		14,78,508	2,21,81,292				1,25,00,000 25,00,000				1,25,00,000 25,00,000	(34) Maize Development through cluster approach 21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment TOTAL (34)				1,25,00,000 25,00,000 1,50,00,000
		14,78,508	2,21,81,292				1,50,00,000				1,50,00,000					
			40,46,000				10,000 1,01,500 2,88,500				10,000 1,01,500 2,88,500	(35) Jute Technology Mission 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges Add Amount tranfered from Centrally Sponsored Schemes TOTAL (35)				10,000 1,01,500 2,88,500 4,00,000
			40,46,000				4,00,000				4,00,000					
												(36) Fertilizer distribution 13.Office Expenses 20.Other Administrative expenses 33.Subsidies 50.Other Charges TOTAL (36)				
		3,82,800	68,21,222				3,30,000				3,30,000	(37) Organic Manure 13.Office Expenses 20.Other Administrative expenses				3,30,000

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							64,50,000				64,50,000	21.Supplies and Materials				64,50,000
												26.Advertising and Publicity				
							2,20,000				2,20,000	50.Other Charges				2,20,000
		3,82,800	68,21,222				70,00,000				70,00,000	TOTAL (37)				70,00,000
		5,06,390	90,84,100		1,00,000		7,00,000		1,00,000		7,00,000	(38) Plant protection including IPM		1,00,000		7,00,000
							70,00,000				70,00,000	13.Office Expenses				7,00,000
							3,50,000				3,50,000	21.Supplies and Materials				70,00,000
							3,50,000				3,50,000	27.Minor Works				3,50,000
							35,00,000				35,00,000	50.Other Charges				3,50,000
		5,06,390	90,84,100		1,00,000		1,19,00,000		1,00,000		1,19,00,000	52.Machinery and Equipment				35,00,000
												TOTAL (38)		1,00,000		1,19,00,000
												(39) Supply of Power Tillers/Power Pumps/ther Agril Machineries				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												33.Subsidies				
												TOTAL (39)				
												(40) Land Reclamation				
												02.Wages				
												13.Office Expenses				
												24.P.O.L.				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												26.Advertising and Publicity 27.Minor Works 31.Grants - in - aid (Salary) 51.Motor Vehicles 52.Machinery and Equipment				
												TOTAL (40)				
												(41) Tea Development Scheme 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works 28.Professional Services 32.Contribution 33.Subsidies 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment TOTAL (41)				
					5,33,000		60,61,000		5,33,000		60,61,000			5,33,000		60,61,000
					54,000		6,95,000		54,000		6,95,000			54,000		6,95,000
					12,00,000		4,00,000		12,00,000		4,00,000			12,00,000		4,00,000
					10,50,000		34,68,000		10,50,000		34,68,000			10,50,000		34,68,000
							2,00,000				2,00,000					2,00,000
					2,00,000		7,00,000		2,00,000		7,00,000			2,00,000		7,00,000
					63,000		8,00,000		63,000		8,00,000			63,000		8,00,000
					12,000				12,000					12,000		
							7,01,000				7,01,000					7,01,000
	41,59,020	18,39,413	1,19,08,638		4,000		6,22,000		4,000		6,22,000			4,000		6,22,000
							15,00,000				15,00,000					15,00,000
					22,000		7,15,000		22,000		7,15,000			22,000		7,15,000
	41,59,020	18,39,413	1,19,08,638		31,38,000		1,58,62,000		31,38,000		1,58,62,000			31,38,000		1,58,62,000
												(42) Special Assistance for Unforseen Incidents-Ethnic Violence/ Fire/Droughts etc. 21.Supplies and Materials				
												TOTAL (42)				
												(43) Integrated Farming in Micro Watershed 13.Office Expenses				
			83,00,000		1,00,000		7,00,000		1,00,000		7,00,000			1,00,000		7,00,000

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							7,00,000				7,00,000	20.Other Administrative expenses				7,00,000
							35,00,000				35,00,000	21.Supplies and Materials				35,00,000
							30,00,000				30,00,000	27.Minor Works				30,00,000
			83,00,000		1,00,000		79,00,000		1,00,000		79,00,000	TOTAL (43)		1,00,000		79,00,000
					1,79,82,000				1,79,82,000			(44) State Rice Mission		1,79,82,000		
							15,00,000				15,00,000	01.Salaries				15,00,000
					30,00,000				30,00,000			02.Wages				
					28,12,000		30,00,000		28,12,000		30,00,000	11.Domestic travel expenses		30,00,000		
					10,00,000				10,00,000			13.Office Expenses		28,12,000		30,00,000
					35,00,000		88,00,000		35,00,000		88,00,000	16.Publications		10,00,000		
					15,00,000		2,50,00,000		15,00,000		2,50,00,000	20.Other Administrative expenses		35,00,000		88,00,000
							50,00,000				50,00,000	21.Supplies and Materials		15,00,000		2,50,00,000
							40,00,000				40,00,000	27.Minor Works				50,00,000
					69,06,000				69,06,000			31.Grants - in - aid (Salary)				40,00,000
					1,60,00,000				1,60,00,000			50.Other Charges		69,06,000		
												52.Machinery and Equipment		1,60,00,000		
	3,41,12,000		6,57,57,000		5,27,00,000		4,73,00,000		5,27,00,000		4,73,00,000	TOTAL (44)		5,27,00,000		4,73,00,000
78,34,196	4,10,09,686	3,04,00,665	17,06,71,225	79,60,000	7,28,56,000	2,56,38,000	15,01,44,000	79,60,000	7,28,56,000	2,56,38,000	15,01,44,000	TOTAL 108	85,52,000	16,78,56,000	2,80,08,000	15,01,44,000
												109 EXTENTION AND FARMERS TRAINING				
					37,40,000		7,40,000		37,40,000		7,40,000	(02) Agriculture Information Units.(Agri)				
					1,80,000		65,000		1,80,000		65,000	01.Salaries	40,20,000		8,87,000	
												02.Wages	1,90,000		80,000	
												04.Pensionary Charges				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
42,11,931	15,84,000	10,23,938	22,94,968	1,45,000 1,03,000 75,000	1,35,000 2,00,000 4,09,000	1,30,000 1,05,000		1,45,000 1,03,000 75,000	1,35,000 2,00,000 4,09,000	1,30,000 1,05,000		06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works 28.Professional Services 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment	1,50,000 1,05,000 80,000		1,50,000 1,45,000 1,20,000	
				3,50,000 45,000 40,000	3,50,000 3,01,000 2,18,000			3,50,000 45,000 40,000	3,50,000 3,01,000 2,18,000					3,50,000 3,01,000 2,18,000		6,54,000
				1,20,000 40,000 50,000	1,20,000 5,87,000			1,20,000 40,000 50,000	1,20,000 5,87,000					1,20,000 45,000 55,000		17,61,000
42,11,931	15,84,000	10,23,938	22,94,968	44,18,000	21,85,000	13,50,000	24,15,000	44,18,000	21,85,000	13,50,000	24,15,000	TOTAL (02)	47,40,000	21,85,000	15,87,000	24,15,000
						1,15,20,000 3,90,000 5,00,000 4,40,000			1,15,20,000 3,90,000 5,00,000 4,40,000			(03) Farmer's Institute 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works 28.Professional Services 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment			1,30,26,000 4,20,000 5,30,000 4,60,000	
		1,38,79,987	62,29,528		1,50,000	1,25,000	10,28,200		1,50,000	1,25,000	10,28,200			1,50,000	1,35,000	10,28,200
							38,50,000				38,50,000					38,50,000
						1,27,000	10,00,000			1,27,000	10,00,000				1,40,000	10,00,000
							2,40,000				2,40,000					2,40,000
					1,50,000	1,05,000			1,50,000	1,05,000				1,50,000	1,20,000	
		1,38,79,987	62,29,528		3,00,000	1,32,07,000	66,00,000		3,00,000	1,32,07,000	66,00,000	TOTAL (03)		3,00,000	1,48,31,000	66,00,000

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						68,60,000				68,60,000		(04) Demonstration in cultivator's field			74,68,000	
						1,85,000				1,85,000		01.Salaries			2,10,000	
						4,80,000				4,80,000		02.Wages			5,00,000	
						3,80,000				3,80,000		06.Medical Treatment			4,05,000	
		42,78,242	10,000			2,00,000				2,00,000		11.Domestic travel expenses			2,15,000	
												13.Office Expenses				
												14.Rents, Rates and Taxes				
						95,000				95,000		21.Supplies and Materials			1,05,000	
						80,000				80,000		27.Minor Works			90,000	
						80,000				80,000		50.Other Charges			90,000	
						90,000				90,000		51.Motor Vehicles				
												52.Machinery and Equipment			1,00,000	
		42,78,242	10,000			84,50,000				84,50,000		TOTAL (04)			91,83,000	
												(06) Basic Agricultural Training Centre				
				1,13,20,000				1,13,20,000				01.Salaries	1,20,50,000			
				2,00,000	6,00,000			2,00,000	6,00,000			02.Wages	2,10,000	6,00,000		
				3,20,000				3,20,000				06.Medical Treatment	3,30,000			
				2,00,000				2,00,000				11.Domestic travel expenses	2,10,000			
1.48.87.242	29,52,317	16,800		1,05,000	8,00,000			1,05,000	8,00,000			13.Office Expenses	1,10,000	8,00,000		
					4,50,000				4,50,000			20.Other Administrative expenses		4,50,000		
					5,00,000				5,00,000			21.Supplies and Materials		5,00,000		
				80,000	1,50,000			80,000	1,50,000			28.Professional Services	90,000	1,50,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
				55,000	5,00,000			55,000	5,00,000			34.Scholarships and Stipends 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment	60,000	5,00,000		
1,48,87,242	29,52,317	16,800		1,22,80,000	30,00,000			1,22,80,000	30,00,000			TOTAL (06)	1,30,60,000	30,00,000		
	18,50,000		16,50,000		2,50,000 6,00,000 2,50,000 3,50,000 9,00,000			2,10,000 14,40,000	2,50,000 6,00,000 2,50,000 3,50,000 9,00,000		2,10,000 14,40,000	(07) Agril Information Units (Hort) 11.Domestic travel expenses 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 26.Advertising and Publicity 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment		2,50,000 6,00,000 2,50,000 3,50,000 9,00,000		2,10,000 14,40,000
	18,50,000		16,50,000		23,50,000		16,50,000		23,50,000		16,50,000	TOTAL (07)		23,50,000		16,50,000
	- 2,56,27,336				45,00,000				45,00,000			(09) Support to State extension Programmes for extension reforms. 13.Office Expenses 20.Other Administrative expenses 50.Other Charges Add Amount tranfered from Centrally Sponsored Schemes		45,00,000		
	- 2,56,27,336				45,00,000				45,00,000			TOTAL (09)		45,00,000		
												(10) Capacity Building of Departmental Personnels(Agri) 20.Other Administrative expenses				
												TOTAL (10)				
												(11) Capacity building of the Departmental Personnels(Hort)				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	5,00,000				10,00,000				10,00,000			20.Other Administrative expenses		10,00,000		
	5,00,000				10,00,000				10,00,000			TOTAL (11)		10,00,000		
					15,00,000				15,00,000			(12) Establishment of PITC				
					35,00,000				35,00,000			28.Professional Services		15,00,000		
												50.Other Charges		35,00,000		
												53.Major Works				
					50,00,000				50,00,000			TOTAL (12)		50,00,000		
												(13) Research and Extension				
												20.Other Administrative expenses				
												TOTAL (13)				
												(14) Terra Madre Conference				
	2,17,33,750				1,89,76,000				1,89,76,000			20.Other Administrative expenses				
	2,17,33,750				1,89,76,000				1,89,76,000			31.Grants - in - aid (Salary)		1,89,76,000		
												TOTAL (14)		1,89,76,000		
												(15) Training of Educated Rural Youth for Promotion of Self Employment Through Farm Based Activities (TERYPSEFA)				
							5,75,000				5,75,000	11.Domestic travel expenses				5,75,000
			31,79,500				1,12,000				1,12,000	13.Office Expenses				1,12,000
							25,50,000				25,50,000	20.Other Administrative expenses				25,50,000
							1,75,000				1,75,000	21.Supplies and Materials				1,75,000
							1,88,000				1,88,000	34.Scholarships and Stipends				1,88,000
			31,79,500				36,00,000				36,00,000	TOTAL (15)				36,00,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(16) Integrated Agriculture Training Centre 02.Wages 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 30.Other Contractual Services 50.Other Charges 52.Machinery and Equipment				
												TOTAL (16)				
1,90,99,173	29,92,731	1,91,98,967	1,33,63,996	1,66,98,000	3,73,11,000	2,30,07,000	1,42,65,000	1,66,98,000	3,73,11,000	2,30,07,000	1,42,65,000	TOTAL 109	1,78,00,000	3,73,11,000	2,56,01,000	1,42,65,000
												111 AGRICULTURAL ECONOMICS AND STATISTICS (01) Land use Survey. 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works 50.Other Charges 52.Machinery and Equipment				
				38,20,000		99,85,000		38,20,000		99,85,000			44,20,000		1,08,70,000	
				1,50,000	60,000	2,70,000	1,20,000	1,50,000	60,000	2,70,000	1,20,000		1,60,000	60,000	2,95,000	1,20,000
				1,20,000		4,90,000		1,20,000		4,90,000			1,30,000		5,20,000	
				1,00,000		3,60,000		1,00,000		3,60,000			1,10,000		3,90,000	
44,52,571	1,20,000	89,06,074	4,53,746	80,000	5,000	1,65,000	15,000	80,000	5,000	1,65,000	15,000		85,000	5,000	1,80,000	15,000
						55,000				55,000					60,000	
					5,000		15,000		5,000		15,000			5,000		15,000
				35,000		1,20,000		35,000		1,20,000			40,000		1,35,000	
					50,000		2,30,000		50,000		2,30,000			50,000		2,30,000
44,52,571	1,20,000	89,06,074	4,53,746	43,05,000	1,20,000	1,14,45,000	3,80,000	43,05,000	1,20,000	1,14,45,000	3,80,000	TOTAL (01)	49,45,000	1,20,000	1,24,50,000	3,80,000
												(02) Agricultural Census- 01.Salaries 02.Wages				
				34,50,000				34,50,000					37,00,000			
				6,45,000				6,45,000					6,60,000			

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
29,60,113		5,257		4,00,000				4,00,000				06.Medical Treatment	4,10,000			
				3,95,000				3,95,000				11.Domestic travel expenses	4,00,000			
				2,60,000				2,60,000				13.Office Expenses	2,65,000			
				1,40,000				1,40,000				50.Other Charges	1,45,000			
29,60,113		5,257		52,90,000				52,90,000				TOTAL (02)	55,80,000			
	13,21,000		6,80,000		1,20,000		5,61,000	1,20,000		5,61,000		(03) Implementation of E-Governance.(Agri)		1,20,000		5,61,000
					2,00,000		1,65,000	2,00,000		1,65,000		02.Wages		2,00,000		1,65,000
					72,000			72,000				13.Office Expenses		72,000		
					3,50,000		2,50,000	3,50,000		2,50,000		20.Other Administrative expenses		3,50,000		2,50,000
					3,50,000			3,50,000				21.Supplies and Materials		3,50,000		
					4,32,000			4,32,000				27.Minor Works		3,50,000		
												28.Professional Services		4,32,000		
												52.Machinery and Equipment				
	13,21,000		6,80,000		15,24,000		9,76,000	15,24,000		9,76,000		TOTAL (03)		15,24,000		9,76,000
	42,36,000				1,80,000			1,80,000				(04) Agricultural, economics & statistics.(Agri)		1,80,000		
					4,50,000			4,50,000				02.Wages		4,50,000		
												13.Office Expenses				
												20.Other Administrative expenses				
					11,80,000			11,80,000				21.Supplies and Materials		11,80,000		
					1,60,000			1,60,000				27.Minor Works		1,60,000		
					1,30,000			1,30,000				50.Other Charges		1,30,000		
	42,36,000				21,00,000			21,00,000				TOTAL (04)		21,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	3,00,000				50,000				50,000			(05) Implementation of E-Governance (Hort)				
												02.Wages				
												13.Office Expenses		50,000		
												20.Other Administrative expenses				
					70,000				70,000			21.Supplies and Materials		70,000		
												27.Minor Works				
					1,80,000				1,80,000			28.Professional Services		1,80,000		
					3,00,000				3,00,000			50.Other Charges		3,00,000		
												52.Machinery and Equipment				
	3,00,000				6,00,000				6,00,000			TOTAL (05)		6,00,000		
	3,00,000				1,00,000				1,00,000			(06) Agril.Economic & Statistics (Hort)				
					50,000				50,000			13.Office Expenses		1,00,000		
												20.Other Administrative expenses		50,000		
												21.Supplies and Materials				
												27.Minor Works				
					1,50,000				1,50,000			28.Professional Services		1,50,000		
					40,000				40,000			50.Other Charges		40,000		
	3,00,000				3,40,000				3,40,000			TOTAL (06)		3,40,000		
74,12,684	62,77,000	89,11,331	11,33,746	95,95,000	46,84,000	1,14,45,000	13,56,000	95,95,000	46,84,000	1,14,45,000	13,56,000	TOTAL 111	1,05,25,000	46,84,000	1,24,50,000	13,56,000
												113 AGRICULTURAL ENGINEERING				
												(02) Agricultural Engineering(Mechanical)				
				39,20,000		2,49,73,000		39,20,000		2,49,73,000		01.Salaries	44,50,000		2,81,70,000	
				6,20,000	90,000	39,40,000	5,60,000	6,20,000	90,000	39,40,000	5,60,000	02.Wages	6,30,000	90,000	39,70,000	5,60,000
				6,20,000		17,95,000		6,20,000		17,95,000		06.Medical Treatment	6,30,000		18,20,000	
				6,05,000		23,50,000		6,05,000		23,50,000		11.Domestic travel expenses	6,10,000		23,80,000	
40,84,069	43,31,985	3,87,83,405	1,18,76,295	2,80,000	1,50,000	15,40,000	6,30,000	2,80,000	1,50,000	15,40,000	6,30,000	13.Office Expenses	2,90,000	1,50,000	15,70,000	6,30,000
							80,000				80,000	14.Rents, Rates and Taxes				80,000
												16.Publications				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					2,80,000	11,00,000	59,00,000		2,80,000	11,00,000	59,00,000	21.Supplies and Materials				
												24.P.O.L.		2,80,000	11,50,000	59,00,000
						63,55,000	57,50,000			63,55,000	57,50,000	26.Advertising and Publicity				
						9,45,000		1,40,000		9,45,000		27.Minor Works			63,90,000	57,50,000
				1,40,000								50.Other Charges	1,45,000		9,65,000	
					38,60,000				38,60,000			51.Motor Vehicles				
												52.Machinery and Equipment		38,60,000		
40,84,069	43,31,985	3,87,83,405	1,18,76,295	61,85,000	43,80,000	4,29,98,000	1,29,20,000	61,85,000	43,80,000	4,29,98,000	1,29,20,000	TOTAL (02)	67,55,000	43,80,000	4,64,15,000	1,29,20,000
												(03) Agricultural Engineering(Workshop)				
					2,00,000	1,55,000	7,80,000		2,00,000	1,55,000	7,80,000	01.Salaries				
												02.Wages		2,00,000	1,70,000	7,80,000
												06.Medical Treatment				
	3,20,000	4,14,050	16,48,056		1,50,000	1,25,000	16,00,000		1,50,000	1,25,000	16,00,000	11.Domestic travel expenses				
												13.Office Expenses		1,50,000	1,40,000	16,00,000
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
						1,25,000	3,00,000			1,25,000	3,00,000	26.Advertising and Publicity				
												27.Minor Works			1,40,000	3,00,000
												50.Other Charges				
					70,000	65,000			70,000	65,000		51.Motor Vehicles				
												52.Machinery and Equipment		70,000	75,000	
	3,20,000	4,14,050	16,48,056		4,20,000	4,70,000	26,80,000		4,20,000	4,70,000	26,80,000	TOTAL (03)		4,20,000	5,25,000	26,80,000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		3,07,07,951	3,630			2,89,90,000				2,89,90,000		(04) Land Reclamation Scheme(including subsidy on hire				
						6,70,000				6,70,000		01.Salaries			3,18,20,000	
						7,55,000				7,55,000		02.Wages			7,00,000	
						8,15,000				8,15,000		06.Medical Treatment			7,80,000	
						3,90,000				3,90,000		11.Domestic travel expenses			8,40,000	
												13.Office Expenses			4,15,000	
												14.Rents, Rates and Taxes				
												20.Other Administrative expenses				
						1,55,000				1,55,000		21.Supplies and Materials			1,70,000	
												26.Advertising and Publicity				
						95,000				95,000		27.Minor Works			1,05,000	
												33.Subsidies				
						1,15,000				1,15,000		50.Other Charges			1,25,000	
						1,05,000				1,05,000		52.Machinery and Equipment			1,15,000	
		3,07,07,951	3,630			3,20,90,000				3,20,90,000		TOTAL (04)			3,50,70,000	
												(05) Supply of Power Tillers/Power Pumps to Non-Border Farmers at subsidised rates-				
												13.Office Expenses				
												20.Other Administrative expenses				
												26.Advertising and Publicity				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
												TOTAL (05)				
												(12) Popularisation of improved Agricultural Equipments				
												13.Office Expenses				
												26.Advertising and Publicity				
												27.Minor Works				
												33.Subsidies				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												52.Machinery and Equipment				
												TOTAL (12)				
40,84,069	46,51,985	6,99,05,406	1,35,27,981	61,85,000	48,00,000	7,55,58,000	1,56,00,000	61,85,000	48,00,000	7,55,58,000	1,56,00,000	TOTAL 113	67,55,000	48,00,000	8,20,10,000	1,56,00,000
												115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR				
												(04) Assistance to Small farmers and marginal farmers				
												13.Office Expenses				
												TOTAL (04)				
												TOTAL 115				
												119 HORTICULTURE AND VEGETABLE CROPS-				
												(01) Vegetable development including sale of vegetable sed rates-				
							22,63,000				22,63,000				24,30,000	
							2,90,000				2,90,000				3,15,000	
							1,40,000				1,40,000				1,55,000	
							1,30,000				1,30,000				1,40,000	
		22,36,612	34,520				95,000				95,000				1,05,000	
							1,10,000				1,10,000				1,20,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						4,70,000				4,70,000		02.Wages			4,80,000	
						1,80,000				1,80,000		06.Medical Treatment			1,90,000	
						1,45,000				1,45,000		11.Domestic travel expenses			1,50,000	
		29,82,312	72,440			65,000				65,000		13.Office Expenses			70,000	
												14.Rents, Rates and Taxes				
						55,000				55,000		21.Supplies and Materials			60,000	
						40,000				40,000		27.Minor Works			45,000	
						30,000				30,000		50.Other Charges			35,000	
		29,82,312	72,440			31,75,000				31,75,000		TOTAL (02)			35,49,000	
												(03) Development in Horticulture including sale of fruit- etc at subsidised rates-				
				45,60,000		3,26,50,000		45,60,000		3,26,50,000		01.Salaries	48,50,000		3,53,65,000	
				1,80,000		8,80,000		1,80,000		8,80,000		02.Wages	1,90,000		9,20,000	
												03.Overtime Allowance				
				2,20,000		10,10,000		2,20,000		10,10,000		06.Medical Treatment	2,30,000		10,30,000	
				2,00,000		9,00,000		2,00,000		9,00,000		11.Domestic travel expenses	2,10,000		9,30,000	
52.42.893		4,08,82,830	1,31,516	1,10,000		5,35,000		1,10,000		5,35,000		13.Office Expenses	1,15,000		5,55,000	
												14.Rents, Rates and Taxes				
						4,90,000				4,90,000		21.Supplies and Materials			5,05,000	
						2,10,000				2,10,000		27.Minor Works			2,25,000	
				55,000		1,70,000		55,000		1,70,000		50.Other Charges	60,000		1,85,000	
												52.Machinery and Equipment				
52,42,893		4,08,82,830	1,31,516	53,25,000		3,68,45,000		53,25,000		3,68,45,000		TOTAL (03)	56,55,000		3,97,15,000	
												(07) Establishment of regional Progeny Orchard cum Horticulture Nursery for Sub-Tropical Fruits(Mynkre)				
						18,95,000				18,95,000		01.Salaries			20,50,000	
						2,00,000				2,00,000		02.Wages			2,10,000	
						1,20,000				1,20,000		06.Medical Treatment			1,30,000	
						1,40,000				1,40,000		11.Domestic travel expenses			1,50,000	

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		17,36,502	34,800			70,000				70,000		13.Office Expenses			75,000	
						1,20,000				1,20,000		21.Supplies and Materials			1,25,000	
												27.Minor Works				
						35,000				35,000		50.Other Charges			40,000	
						40,000				40,000		52.Machinery and Equipment			45,000	
		17,36,502	34,800			26,20,000				26,20,000		TOTAL (07)			28,25,000	
												(08) Establishment of large size Horticulture Nursery-				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (08)				
												(12) Establishment of Directorate of Horticulture(T.F.C)				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
					5,40,00,000				5,40,00,000			21.Supplies and Materials				
												27.Minor Works				
												28.Professional Services				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					4,10,00,000				4,10,00,000			50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
					9,50,00,000				9,50,00,000			TOTAL (12)				
		49,900	2,71,87,753				6,00,000				6,00,000	(15) Vegetable Development Scheme				
												02.Wages				6,00,000
												13.Office Expenses				
							3,03,00,000				3,03,00,000	20.Other Administrative expenses				
												21.Supplies and Materials				3,03,00,000
					42,00,000		3,00,000		42,00,000		3,00,000	28.Professional Services				
												50.Other Charges		42,00,000		3,00,000
												52.Machinery and Equipment				
		49,900	2,71,87,753		42,00,000		3,12,00,000		42,00,000		3,12,00,000	TOTAL (15)		42,00,000		3,12,00,000
	14,00,000				16,00,000				16,00,000			(16) Agri-Hort. Society				
												31.Grants - in - aid (Salary)		16,00,000		
	14,00,000				16,00,000				16,00,000			TOTAL (16)		16,00,000		
		13,12,226	2,59,05,427				1,31,66,000				1,31,66,000	(17) Development and Maintenance of Orchard-cum-Horticulture kNurseries				
												01.Salaries				
							6,34,000				6,34,000	02.Wages				1,31,66,000
							23,000				23,000	13.Office Expenses				6,34,000
							1,34,53,000				1,34,53,000	14.Rents, Rates and Taxes				23,000
												21.Supplies and Materials				1,34,53,000
					41,99,000		7,25,000		41,99,000		7,25,000	27.Minor Works				
												50.Other Charges		41,99,000		7,25,000
												52.Machinery and Equipment				
												53.Major Works				
		13,12,226	2,59,05,427		41,99,000		2,80,01,000		41,99,000		2,80,01,000	TOTAL (17)		41,99,000		2,80,01,000

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(18) Citrus Development 13.Office Expenses 21.Supplies and Materials 27.Minor Works 33.Subsidies 50.Other Charges TOTAL (18)				
												(19) Fruits Development 02.Wages 13.Office Expenses 21.Supplies and Materials 27.Minor Works 33.Subsidies 50.Other Charges TOTAL (19)				
		34,000	1,65,37,179				12,30,000				12,30,000	02.Wages 13.Office Expenses 21.Supplies and Materials 27.Minor Works 33.Subsidies 50.Other Charges TOTAL (19)				12,30,000
							1,37,12,000				1,37,12,000	21.Supplies and Materials 27.Minor Works 33.Subsidies 50.Other Charges TOTAL (19)				1,37,12,000
					24,00,000		10,58,000		24,00,000		10,58,000	50.Other Charges TOTAL (19)		24,00,000		10,58,000
		34,000	1,65,37,179		24,00,000		1,60,00,000		24,00,000		1,60,00,000	TOTAL (19)		24,00,000		1,60,00,000
												(20) General Horticulture Development 02.Wages 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
												TOTAL (20)				
												(22) Establishment of large size Horticulture Nurseries				
												02.Wages				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (22)				
												(23) Establishment of Directorate of Horticulture				
					2,00,000				2,00,000			01.Salaries		2,00,000		
												02.Wages				
	9,81,46,372		19,91,918		33,50,000		16,50,000		33,50,000		16,50,000	13.Office Expenses		33,50,000		16,50,000
					3,00,000				3,00,000			20.Other Administrative expenses		3,00,000		
												21.Supplies and Materials				
					2,00,000				2,00,000			27.Minor Works		2,00,000		
					3,20,000		19,80,000		3,20,000		19,80,000	28.Professional Services		3,20,000		19,80,000
					8,00,000				8,00,000			50.Other Charges		8,00,000		
	9,81,46,372		19,91,918		51,70,000		36,30,000		51,70,000		36,30,000	TOTAL (23)		51,70,000		36,30,000
												(24) Floriculture Development				
							8,00,000		8,00,000		8,00,000	02.Wages				8,00,000
			3,51,17,560				1,00,000		1,00,000		1,00,000	13.Office Expenses				1,00,000
							3,36,00,000		3,36,00,000		3,36,00,000	21.Supplies and Materials				3,36,00,000
					30,00,000		5,00,000		30,00,000		5,00,000	50.Other Charges		30,00,000		5,00,000
												52.Machinery and Equipment				
			3,51,17,560		30,00,000		3,50,00,000		30,00,000		3,50,00,000	TOTAL (24)		30,00,000		3,50,00,000
												(28) Development of Strawberry Cultivation				
												02.Wages				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
			49,99,449				18,84,000				18,84,000	13.Office Expenses				
					6,00,000		56,000		6,00,000		56,000	21.Supplies and Materials				18,84,000
							30,60,000				30,60,000	50.Other Charges		6,00,000		56,000
												52.Machinery and Equipment				30,60,000
			49,99,449		6,00,000		50,00,000		6,00,000		50,00,000	TOTAL (28)		6,00,000		50,00,000
			49,519									(29) Model Floriculture Centre				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
			49,519									TOTAL (29)				
												(30) Development of Rose Cultivation.				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (30)				
												(31) Development of Anthurium Cultivation.				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												02.Wages 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges				
												TOTAL (31)				
												(32) Integrated Tribal Development Programme 32.Contribution 50.Other Charges				
												TOTAL (32)				
	1,00,00,000		1,30,000									(34) Horticulture Mission under Integrated Basin Development Programme 2012-2013 01.Salaries 02.Wages 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works 28.Professional Services 50.Other Charges 53.Major Works				
					93,00,000				93,00,000					93,00,000		
					2,00,000				2,00,000					2,00,000		
					4,05,00,000				4,05,00,000					4,05,00,000		
	1,00,00,000		1,30,000		5,00,00,000				5,00,00,000			TOTAL (34)		5,00,00,000		
							10,80,000				10,80,000	(35) Vegetable Garden 21.Supplies and Materials 50.Other Charges				10,80,000
			12,34,654		1,80,000		1,20,000		1,80,000		1,20,000			1,80,000		1,20,000
			12,34,654		1,80,000		12,00,000		1,80,000		12,00,000	TOTAL (35)		1,80,000		12,00,000

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		3,74,600	1,55,35,097				48,80,000				48,80,000	(36) Maintenance of Horti-Hubs				48,80,000
							9,60,000				9,60,000	02.Wages				
							1,00,00,000				1,00,00,000	13.Office Expenses				9,60,000
					23,99,000		4,61,000		23,99,000		4,61,000	21.Supplies and Materials				1,00,00,000
												50.Other Charges		23,99,000		4,61,000
		3,74,600	1,55,35,097		23,99,000		1,63,01,000		23,99,000		1,63,01,000	TOTAL (36)		23,99,000		1,63,01,000
					45,00,00,000				45,00,00,000			(37) Central Assistance for C.S.S				
												50.Other Charges		45,00,00,000		
					45,00,00,000				45,00,00,000			TOTAL (37)		45,00,00,000		
52,42,893	10,95,46,372	4,96,08,982	12,89,61,832	53,25,000	61,87,48,000	4,57,53,000	13,63,32,000	53,25,000	61,87,48,000	4,57,53,000	13,63,32,000	TOTAL 119	56,55,000	52,37,48,000	4,94,49,000	13,63,32,000
												195 ASSISTANCE TO FARMING COOPERATION				
												(01) State Crop Insurance Fund-				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
	13,60,000				4,50,000				4,50,000			(02) Corpus Fund on crop Insurance(RKBY)				
					12,00,000				12,00,000			02.Wages		4,50,000		
					2,50,000				2,50,000			13.Office Expenses		12,00,000		
					3,00,000				3,00,000			16.Publications		2,50,000		
					2,00,000				2,00,000			20.Other Administrative expenses		3,00,000		
												21.Supplies and Materials		2,00,000		
												52.Machinery and Equipment				
												54.Investments				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	13,60,000				24,00,000				24,00,000			TOTAL (02)		24,00,000		
												(03) Corpus Fund for NWDPR				
												52.Machinery and Equipment				
												TOTAL (03)				
	15,00,000				15,00,000				15,00,000			(04) Assistance to K.V.K.				
	15,00,000				15,00,000				15,00,000			31.Grants - in - aid (Salary)		15,00,000		
	28,60,000				39,00,000				39,00,000			TOTAL (04)		15,00,000		
												TOTAL 195		39,00,000		
												792 IRRECOVERABLE LOANS WRITTEN OFF-				
												(01) House Building Advance				
												03.Overtime Allowance				
				1,90,000		4,40,000		1,90,000		4,40,000		64.Write off/losses	2,00,000		4,70,000	
				1,90,000		4,40,000		1,90,000		4,40,000		TOTAL (01)	2,00,000		4,70,000	
				1,90,000		4,40,000		1,90,000		4,40,000		TOTAL 792	2,00,000		4,70,000	
												800 OTHER EXPENDITURE				
												(01) Acquisition of land				
					23,24,000				23,24,000			27.Minor Works		23,24,000		
												53.Major Works				
					23,24,000				23,24,000			TOTAL (01)		23,24,000		
		26,07,696	22,58,514			31,50,000	20,00,000			31,50,000	20,00,000	(02) Construction and maintenance of departmental non-r buildings-			32,50,000	20,00,000
												27.Minor Works				
												01. Construction of Administrative Buildings.				
												27.Minor Works				
												TOTAL 01				
					2,00,000		8,00,000		2,00,000		8,00,000	02. Extension of Administrative Buildings.				
					2,00,000		8,00,000		2,00,000		8,00,000	27.Minor Works		2,00,000		8,00,000
												TOTAL 02		2,00,000		8,00,000
												03. Extension of Buildings.				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
					2,00,000		8,00,000		2,00,000		8,00,000	27.Minor Works		2,00,000		8,00,000
					2,00,000		8,00,000		2,00,000		8,00,000	TOTAL 03		2,00,000		8,00,000
												04. Furnishing-				
												27.Minor Works				
												TOTAL 04				
		26,07,696	22,58,514		4,00,000	31,50,000	36,00,000		4,00,000	31,50,000	36,00,000	TOTAL (02)		4,00,000	32,50,000	36,00,000
												(03) Creation of Civil Engineering Cell under Agril. Engineering Wing				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												52.Machinery and Equipment				
												TOTAL (03)				
					2,00,000				2,00,000			(06) Payment of decretal amount		2,00,000		
												50.Other Charges				
												TOTAL (06)	Voted...			
					2,00,000				2,00,000			Charged...		2,00,000		
												(07) Land Reclamation				
												13.Office Expenses				
												24.P.O.L.				
												26.Advertising and Publicity				
												27.Minor Works				
												52.Machinery and Equipment				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL (07)				
												(09) Cold Chains				
												13.Office Expenses				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (09)				
												(10) Post Harvesting Market				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												52.Machinery and Equipment				
												53.Major Works				
												01. Grading Unit				
												13.Office Expenses				
												TOTAL 01				
												02. Phyto Sanitary Lab				
												13.Office Expenses				
												TOTAL 02				
												03. Creation of rural markets hubs.				
												53.Major Works				
												TOTAL 03				
												TOTAL (10)				
												(11) Training of farmers on Post Harvest Management				
												13.Office Expenses				
												TOTAL (11)				
												(12) ACA under RKVY				
												02.Wages				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	37,94,99,129				4,45,00,000 40,00,00,000 30,00,00,000 10,00,00,000				4,45,00,000 40,00,00,000 30,00,00,000 10,00,00,000			13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 28.Professional Services 50.Other Charges 52.Machinery and Equipment 53.Major Works		4,45,00,000 40,00,00,000 30,00,00,000 10,00,00,000		
	37,94,99,129				84,45,00,000				84,45,00,000			TOTAL (12)		84,45,00,000		
			50,00,000				24,00,000 23,75,000 1,00,000				24,00,000 23,75,000 1,25,000	(13) Special Development Programme for Areas bordering Assam 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges				24,00,000 23,75,000 1,25,000
			50,00,000		1,00,000		49,00,000		1,00,000		49,00,000	TOTAL (13)		1,00,000		49,00,000
												(14) Construction & maintenance of Departmental non residential building(Hort) 01. Consrtruction of Administrative Buildings 27.Minor Works		50,00,000		
					50,00,000				50,00,000			TOTAL 01		50,00,000		
					50,00,000				50,00,000			02. Furnishing 27.Minor Works		50,00,000		
					50,00,000				50,00,000			TOTAL 02		50,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					1,00,00,000				1,00,00,000			TOTAL (14)		1,00,00,000		
							11,00,000				11,00,000	(15) Special Plan Assistance (Mission Organic)				
					4,00,000				4,00,000			02.Wages				11,00,000
					5,00,000				5,00,000			13.Office Expenses		4,00,000		
												20.Other Administrative expenses		5,00,000		
							1,50,00,000				1,50,00,000	21.Supplies and Materials				1,50,00,000
					10,00,000		90,00,000		10,00,000		90,00,000	27.Minor Works		10,00,000		90,00,000
					10,00,000		20,00,000		10,00,000		20,00,000	50.Other Charges		10,00,000		20,00,000
							50,00,000				50,00,000	52.Machinery and Equipment				50,00,000
					29,00,000		3,21,00,000		29,00,000		3,21,00,000	TOTAL (15)		29,00,000		3,21,00,000
												(17) Special Plan Assistance (Hort)				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges		5,00,00,000		
												52.Machinery and Equipment				
	4,50,00,000				5,00,00,000				5,00,00,000			TOTAL (17)		5,00,00,000		
												(18) Development of Micro Irrigation(Drip Sprinkler)				
												50.Other Charges				
												TOTAL (18)				
												(19) Modernisation of Market Complex 2012-2013				
												53.Major Works				
												TOTAL (19)				
												(20) State Share against Central Schemes				
												02.Wages				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	59,32,800				48,00,000				48,00,000			21.Supplies and Materials		48,00,000		
												28.Professional Services				
												50.Other Charges				
	59,32,800				48,00,000				48,00,000			TOTAL (20)		48,00,000		
												(21) Special Central Assistance(SCA)				
	13,50,00,000											50.Other Charges				
	13,50,00,000											TOTAL (21)				
												(22) National Food Security Mission				
							5,00,000				5,00,000	20.Other Administrative expenses				5,00,000
							6,90,00,000				6,90,00,000	21.Supplies and Materials				6,90,00,000
							50,00,000				50,00,000	27.Minor Works				50,00,000
					17,00,000		68,00,000		17,00,000		68,00,000	28.Professional Services		17,00,000		68,00,000
							70,00,000				70,00,000	50.Other Charges				70,00,000
							1,00,00,000				1,00,00,000	52.Machinery and Equipment				1,00,00,000
					17,00,000		9,83,00,000		17,00,000		9,83,00,000	TOTAL (22)		17,00,000		9,83,00,000
	56,54,31,929	26,07,696	72,58,514		91,67,24,000	31,50,000	13,89,00,000		91,67,24,000	31,50,000	13,89,00,000	TOTAL 800	Voted...	91,67,24,000	32,50,000	13,89,00,000
					2,00,000				2,00,000			Charged...		2,00,000		
10,04,86,370	75,45,40,567	40,47,03,415	37,28,52,685	10,68,70,000	168,20,16,000	35,62,30,000	50,00,84,000	10,68,70,000	168,20,16,000	35,62,30,000	50,00,84,000	TOTAL NON PLAN AND STATE PLAN	Voted...	11,58,84,000	168,20,16,000	38,55,16,000
					2,00,000				2,00,000			Charged...		2,00,000		
												CENTRALLY SPONSORED SCHEMES				
												103 SEEDS-				
												(01) Seed Multiplication Programme in farmers field				
												02.Wages				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Seed Management paddy seed production.				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (02)				
												(03) Integrated Cereal Development Programme Rice and Wheat.				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (03)				
					1,50,00,000				1,50,00,000			(04) Macro Management of Agriculture Seed Production Programme				
					75,00,000				75,00,000			13.Office Expenses				
					2,75,00,000				2,75,00,000			20.Other Administrative expenses				
					50,00,000				50,00,000			21.Supplies and Materials				
												50.Other Charges				
					5,50,00,000				5,50,00,000			TOTAL (04)				
					5,50,00,000				5,50,00,000			TOTAL 103				
												105 MANURES & FERTILIZERS-				
					8,00,000				8,00,000			(02) Scheme on balanced and integrated use of fertilizer for strenghtening of Micro Nutrient Testing Facilities				
					7,00,000				7,00,000			13.Office Expenses				
												20.Other Administrative expenses				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					20,00,000				20,00,000			21.Supplies and Materials				
					25,00,000				25,00,000			27.Minor Works				
					60,00,000				60,00,000			52.Machinery and Equipment				
												TOTAL (02)				
												(03) Setting up of Bio Fertilizer Central Laboratory for assistance to small and marginal farmers				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (03)				
					5,00,000				5,00,000			(04) Fertilizer quality control				
					5,00,000				5,00,000			13.Office Expenses				
					5,00,000				5,00,000			21.Supplies and Materials				
					5,00,000				5,00,000			50.Other Charges				
					10,00,000				10,00,000			51.Motor Vehicles				
					30,00,000				30,00,000			52.Machinery and Equipment				
												TOTAL (04)				
												(05) Development and use of Bio Fertilizers				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (05)				
												(07) Setting up of Vermi Compost units.				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 24.P.O.L. 50.Other Charges				
												TOTAL (07)				
												(08) Use of Bio Fertilisers including liquid bio fertiliser. 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 24.P.O.L.				
												TOTAL (08)				
					25,00,000 10,00,000 25,00,000				25,00,000 10,00,000 25,00,000			(09) Setting up of Bio-fertilizer units 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment				
					60,00,000				60,00,000			TOTAL (09)				
					20,00,000 3,00,00,000 30,00,000 2,00,00,000				20,00,000 3,00,00,000 30,00,000 2,00,00,000			(10) Macro Management of Agriculture Integrated Nutrient Management 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment				
					5,50,00,000				5,50,00,000			TOTAL (10)				
					25,00,000 5,00,000				25,00,000 5,00,000			(11) Setting up of compost plants for urbansolid waste 21.Supplies and Materials 50.Other Charges				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					1,00,00,000				1,00,00,000			52.Machinery and Equipment				
					1,30,00,000				1,30,00,000			TOTAL (11)				
												(12) National Project of Soil Health and fertility				
												13.Office Expenses				
												21.Supplies and Materials				
												28.Professional Services				
												50.Other Charges				
												Deduct Amount transfered to State Plan				
												TOTAL (12)				
					8,30,00,000				8,30,00,000			TOTAL 105				
												107 PLANT PROTECTION-				
												(01) Control of Pest and diseases				
					10,00,000				10,00,000			02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
					10,00,000				10,00,000			50.Other Charges				
												52.Machinery and Equipment				
					20,00,000				20,00,000			TOTAL (01)				
												(02) Macro management of Agriculture Integrated Pest Management				
												02.Wages				
												13.Office Expenses				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					81,23,000				81,23,000			20.Other Administrative expenses				
					14,77,000				14,77,000			21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
					96,00,000				96,00,000			TOTAL (02)				
												(03) Strengthening of phylo sanitary unit.				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
					20,00,000				20,00,000			52.Machinery and Equipment				
					20,00,000				20,00,000			TOTAL (03)				
												(04) Strengthening/setting up of State Pesticide Testing Lab.				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
					14,00,000				14,00,000			52.Machinery and Equipment				
					14,00,000				14,00,000			TOTAL (04)				
												(05) Rodent control management Programme.				
												13.Office Expenses				
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (05)				
												(06) Seed Treatment				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					50,00,000				50,00,000			21.Supplies and Materials				
					50,00,000				50,00,000			TOTAL (06)				
					12,00,000				12,00,000			(07) Strengthening of State Bio-Control Laboratory 52.Machinery and Equipment				
					12,00,000				12,00,000			TOTAL (07)				
					2,12,00,000				2,12,00,000			TOTAL 107				
												108 COMMERCIAL CROPS- (03) Development of National Pulses 02.Wages 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment				
												TOTAL (03)				
												(05) Integrated Programme for Rice Development 11.Domestic travel expenses 13.Office Expenses 16.Publications 20.Other Administrative expenses				

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

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (13)				
												(14) Macro Managementof Agriculture-Crop Production Programme				
					5,01,00,000				5,01,00,000			13.Office Expenses				
					3,50,00,000				3,50,00,000			20.Other Administrative expenses				
					3,50,00,000				3,50,00,000			21.Supplies and Materials				
					12,01,00,000				12,01,00,000			50.Other Charges				
												TOTAL (14)				
												(15) Jute Technology Mission				
					1,00,000				1,00,000			13.Office Expenses				
					33,00,000				33,00,000			20.Other Administrative expenses				
					2,00,000				2,00,000			21.Supplies and Materials				
					- 3,00,000				- 3,00,000			50.Other Charges				
												Deduct Amount transfered to State Plan				
					33,00,000				33,00,000			TOTAL (15)				
												(16) Integrated Farming in Micro Watershed under Macro Management of Agriculture				
												13.Office Expenses				
												21.Supplies and Materials				
												TOTAL (16)				
					12,34,00,000				12,34,00,000			TOTAL 108				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												109 EXTENTION AND FARMERS TRAINING				
												(01) Special sub-project strenghtening Agriculture Extension in North Eastern States				
												13.Office Expenses				
												TOTAL (01)				
												(02) Strenghtening of Extension Training in North Eastern States				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (02)				
												(03) Scheme/Strengthening of Women Co-operative Society				
												20.Other Administrative expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Scheme/Strengthening of weaker section Co-operative Society				
												20.Other Administrative expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Agricultural Information in Technology under Macro Management Scheme				
												13.Office Expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												50.Other Charges				
												52.Machinery and Equipment				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL (05)				
					32,50,000				32,50,000			(06) Scheme on Reclamation of Acid Soil				
					22,50,000				22,50,000			21.Supplies and Materials				
												50.Other Charges				
					55,00,000				55,00,000			TOTAL (06)				
												(07) Scheme for contribution to Agricultural Credit Stabilisation Fund				
												31.Grants - in - aid (Salary)				
												54.Investments				
												TOTAL (07)				
												(10) Support to State extension Programmes for extension reform.				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
					- 30,00,000				- 30,00,000			Deduct Amount transfered to State Plan				
					3,91,00,000				3,91,00,000			TOTAL (10)				
												(11) Demonstration of Liming . .				
												13.Office Expenses				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												50.Other Charges				
												TOTAL (11)				
												(14) Macro Management of Agriculture-Agril Information Technology				
					5,00,000				5,00,000			13.Office Expenses				
					5,00,000				5,00,000			16.Publications				
					20,00,000				20,00,000			20.Other Administrative expenses				
					20,00,000				20,00,000			21.Supplies and Materials				
					10,00,000				10,00,000			50.Other Charges				
					60,00,000				60,00,000			TOTAL (14)				
					5,06,00,000				5,06,00,000			TOTAL 109				
												111 AGRICULTURAL ECONOMICS AND STATISTICS				
												(01) Agricultural Census				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Macro Management of Agriculture-Monitoring &Evaluation				
					3,00,000				3,00,000			11.Domestic travel expenses				
					2,00,000				2,00,000			13.Office Expenses				
												16.Publications				
					1,00,000				1,00,000			20.Other Administrative expenses				
					1,00,000				1,00,000			26.Advertising and Publicity				
					7,00,000				7,00,000			28.Professional Services				
												30.Other Contractual Services				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					10,00,000				10,00,000			50.Other Charges				
					24,00,000				24,00,000			TOTAL (02)				
					24,00,000				24,00,000			TOTAL 111				
					35,000				35,000			113 AGRICULTURAL ENGINEERING				
					15,000				15,000			(01) Establishment of Farmers Agro service centres and Popularisa tion of Improved Agricultural implements and Hand Tools				
					3,50,000				3,50,000			13.Office Expenses				
					21,00,000				21,00,000			21.Supplies and Materials				
					25,00,000				25,00,000			26.Advertising and Publicity				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Setting up of Agricultural Machinery Training and Evaluation centres				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												33.Subsidies				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL (02)				
												(03) Popularisation of Improved Agricultural Equipments				
												13.Office Expenses				
												TOTAL (03)				
					2,00,000				2,00,000			(04) Scheme /Macro Management for promotion of Agricultural echanisation				
												13.Office Expenses				
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
					50,000				50,000			24.P.O.L.				
					4,17,50,000				4,17,50,000			26.Advertising and Publicity				
												33.Subsidies				
												52.Machinery and Equipment				
					4,20,00,000				4,20,00,000			TOTAL (04)				
					4,45,00,000				4,45,00,000			TOTAL 113				
												119 HORTICULTURE AND VEGETABLE CROPS-				
												(04) National Horticulture Board Programme for organising State level Workshop				
												21.Supplies and Materials				
												TOTAL (04)				
												TOTAL 119				
												800 OTHER EXPENDITURE				
												(01) National watershed Development project for rainfed Areas				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					2,50,00,000				2,50,00,000			50.Other Charges				
					2,50,00,000				2,50,00,000			01. Management Component				
												50.Other Charges				
												TOTAL 01				
					11,10,14,000				11,10,14,000			02. Development Component				
					11,10,14,000				11,10,14,000			50.Other Charges				
												TOTAL 02				
					1,50,00,000				1,50,00,000			03. Consolidated Component				
					1,50,00,000				1,50,00,000			50.Other Charges				
												TOTAL 03				
					15,10,14,000				15,10,14,000			TOTAL (01)				
												(02) Survey and Projrectisation				
												02.Wages				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (02)				
					2,00,000				2,00,000			(04) Strengthening /Macro Management for GIS and Remote Sensing				
					3,00,000				3,00,000			13.Office Expenses				
					19,00,000				19,00,000			20.Other Administrative expenses				
					5,00,000				5,00,000			21.Supplies and Materials				
					50,000				50,000			27.Minor Works				
					50,000				50,000			50.Other Charges				
												52.Machinery and Equipment				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					30,00,000				30,00,000			TOTAL (04)				
												(05) Macro Management of Agriculture & Natural Resource Manage- ment including NWDPR,SLUB				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (05)				
												(06) Development of Micro Structure including Hydrams and drip irrigation.				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												TOTAL (06)				
												(07) Macro Management of Agriculture-New Innovations				
					4,00,000				4,00,000			02.Wages				
					44,00,000				44,00,000			13.Office Expenses				
					50,00,000				50,00,000			20.Other Administrative expenses				
					1,00,00,000				1,00,00,000			21.Supplies and Materials				
					1,00,00,000				1,00,00,000			27.Minor Works				
					50,00,000				50,00,000			50.Other Charges				
					2,00,00,000				2,00,00,000			53.Major Works				
					5,48,00,000				5,48,00,000			TOTAL (07)				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(08) Water retention under Macro Management of Agriculture 27.Minor Works				
												TOTAL (08)				
												(09) Rural Haats under Macro Management of Agriculture 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)				
					2,00,00,000				2,00,00,000			TOTAL (09)				
					2,00,00,000				2,00,00,000			(10) National Mission for Sustainable Agriculture (NMSA) 02.Wages 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 28.Professional Services 50.Other Charges 52.Machinery and Equipment				
												TOTAL (10)				
					22,88,14,000				22,88,14,000			TOTAL 800				
					60,89,14,000				60,89,14,000			TOTAL CENTRALLY SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES 102 FOOD GRAIN CROPS				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(01) Scheme for Minikit programme of wheat including propagation of new technology 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment				
												TOTAL (01)				
					3,00,000				3,00,000			(02) Integrated Cereals Development Programmes---Rice and Wheat 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 33.Subsidies 50.Other Charges 52.Machinery and Equipment				
					7,00,000				7,00,000							
					5,48,00,000				5,48,00,000							
					99,00,000				99,00,000							
					6,57,00,000				6,57,00,000			TOTAL (02)				
					6,57,00,000				6,57,00,000			TOTAL 102				
												103 SEEDS- (01) State Seed Testing Laboratory- 02.Wages 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges				
												TOTAL (01)				
												(02) To streamline certified seeds production of important vegetable crops 21.Supplies and Materials				
												TOTAL (02)				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(03) Integrated seed development for not easily accessible and remote areas 21.Supplies and Materials TOTAL (03) (04) Development and Multiplication of seed (cereals) 21.Supplies and Materials TOTAL (04) (05) Expansion and seed implementation programmes in command areas 21.Supplies and Materials TOTAL (05) (06) Seed multiplication Programme in farmers field. 02.Wages 11.Domestic travel expenses 20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 30.Other Contractual Services 50.Other Charges 52.Machinery and Equipment TOTAL (06) (07) Strenghtening seed Certification Unit 13.Office Expenses				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					2,00,000				2,00,000			16.Publications				
					3,00,000				3,00,000			20.Other Administrative expenses				
					25,00,000				25,00,000			21.Supplies and Materials				
					20,00,000				20,00,000			27.Minor Works				
					15,00,000				15,00,000			50.Other Charges				
					10,00,000				10,00,000			52.Machinery and Equipment				
					78,00,000				78,00,000			TOTAL (07)				
					10,00,000				10,00,000			(08) Setting up of state seed certifying agency				
					10,00,000				10,00,000			13.Office Expenses				
					5,00,000				5,00,000			21.Supplies and Materials				
					10,00,000				10,00,000			50.Other Charges				
												52.Machinery and Equipment				
					35,00,000				35,00,000			TOTAL (08)				
	59,75,000				1,13,00,000				1,13,00,000			TOTAL 103				
												105 MANURES & FERTILIZERS-				
												(01) Development and use of Bio-Fertilisers				
												Establishment of Blue Green Algae Centre-				
					5,00,000				5,00,000			02.Wages				
												13.Office Expenses				
					2,00,000				2,00,000			20.Other Administrative expenses				
												21.Supplies and Materials				
					20,00,000				20,00,000			27.Minor Works				
					3,00,000				3,00,000			50.Other Charges				
												52.Machinery and Equipment				
					30,00,000				30,00,000			TOTAL (01)				
												(02) Scheme on Balanced and Integrated use of				
												fertilizers-few strengthening of Micro-Nutrients-				
												21.Supplies and Materials				
												27.Minor Works				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												52.Machinery and Equipment				
												TOTAL (02)				
												(03) Assistance for Fertilizers promotion during Rabi-				
												21.Supplies and Materials				
												TOTAL (03)				
												(04) Scheme on subsidy to Small and Marginal Farmers				
					25,00,000				25,00,000			21.Supplies and Materials				
					5,00,000				5,00,000			50.Other Charges				
					30,00,000				30,00,000			TOTAL (04)				
												(05) Setting up of Biological Central Laboratory for assistance to small and Marginal Farmers				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (05)				
												(06) Scheme on Development of fertilizers use in Low Consumption and Rainfed Areas-				
												21.Supplies and Materials				
												TOTAL (06)				
												(07) Fertilizers Quality Control				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												52.Machinery and Equipment				
												TOTAL (07)				
												(08) Organic Manure Production including Vermi Culture Composting				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												30.Other Contractual Services				
												50.Other Charges				
												TOTAL (08)				
												(09) For Compost Plant at Mawiong under Urban Affairs Department.				
												21.Supplies and Materials				
												TOTAL (09)				
												(10) National Project on Organic Farming.				
					40,00,000				40,00,000			02.Wages				
					75,00,000				75,00,000			13.Office Expenses				
					1,45,00,000				1,45,00,000			20.Other Administrative expenses				
												21.Supplies and Materials				
					10,00,000				10,00,000			28.Professional Services				
					40,00,000				40,00,000			31.Grants - in - aid (Salary)				
												50.Other Charges				
					3,10,00,000				3,10,00,000			TOTAL (10)				
												(12) National Project of Organic Farming(Hort)				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												28.Professional Services				
												50.Other Charges				
												TOTAL (12)				
					3,70,00,000				3,70,00,000			TOTAL 105				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												107 PLANT PROTECTION-				
												(01) Integrated pests management programme-				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (01)				
												(02) Scheme for setting of photosanitary Insurance Certificate Unit				
												13.Office Expenses				
												16.Publications				
												21.Supplies and Materials				
												27.Minor Works				
					25,00,000				25,00,000			50.Other Charges				
												52.Machinery and Equipment				
					25,00,000				25,00,000			TOTAL (02)				
												(03) Strengthening /setting up of State Pesticide Testing Laboratory				
												02.Wages				
					5,00,000				5,00,000			13.Office Expenses				
					45,00,000				45,00,000			21.Supplies and Materials				
					1,00,00,000				1,00,00,000			27.Minor Works				
					2,00,000				2,00,000			50.Other Charges				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					2,00,000				2,00,000			52.Machinery and Equipment				
					1,54,00,000				1,54,00,000			TOTAL (03)				
					2,00,000				2,00,000			(04) Strengthening state Bio-Control Laboratory				
					25,00,000				25,00,000			13.Office Expenses				
					60,00,000				60,00,000			21.Supplies and Materials				
					2,00,000				2,00,000			27.Minor Works				
					3,00,000				3,00,000			50.Other Charges				
					92,00,000				92,00,000			52.Machinery and Equipment				
					2,71,00,000				2,71,00,000			TOTAL (04)				
												TOTAL 107				
												108 COMMERCIAL CROPS-				
												(01) Tea Nurseries Under the Tea Board Financial Schemes-				
												02.Wages				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (01)				
												(02) Special Jute/Crops Development Programme-				
					2,00,000				2,00,000			02.Wages				
					2,00,000				2,00,000			13.Office Expenses				
					8,00,000				8,00,000			20.Other Administrative expenses				
												21.Supplies and Materials				
					3,00,000				3,00,000			27.Minor Works				
												50.Other Charges				
					15,00,000				15,00,000			TOTAL (02)				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(03) Integrated Programme for the Development of Spices- 02.Wages 13.Office Expenses 21.Supplies and Materials 27.Minor Works 50.Other Charges				
												TOTAL (03)				
					8,00,000 4,00,000				8,00,000 4,00,000			(07) Development of groundnut,sunflower etc.,under NOVOD Board- 21.Supplies and Materials 50.Other Charges				
					12,00,000				12,00,000			TOTAL (07)				
												(12) Tea Nurseries under Tea Board Financial Scheme 02.Wages 21.Supplies and Materials 31.Grants - in - aid (Salary) 50.Other Charges 52.Machinery and Equipment				
												TOTAL (12)				
												(13) Integrated Programme for Development of Spices 21.Supplies and Materials				
												TOTAL (13)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(14) True Potato Seed Programme				
												21.Supplies and Materials				
												TOTAL (14)				
												(15) Development of Betel Vine				
												21.Supplies and Materials				
												TOTAL (15)				
												(16) Scheme for Bulk Production of Mushroom				
												21.Supplies and Materials				
												TOTAL (16)				
												(17) Integrated development of Cashewnut				
												21.Supplies and Materials				
												TOTAL (17)				
												(18) Cultivation of cinnamon, Tezpata and Pepper Long				
												21.Supplies and Materials				
												TOTAL (18)				
												(19) Development of medicinal and Aromatic Plants				
												21.Supplies and Materials				
												TOTAL (19)				
												(20) Development of Arecanut				
												21.Supplies and Materials				
												TOTAL (20)				
												(21) Scheme for integrated Development of Coconut in Meghalaya				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (21)				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					27,00,000				27,00,000			TOTAL 108				
												109 EXTENTION AND FARMERS TRAINING				
												(01) Special Sub-project strenghtening of Agricultural Extension in North Eastern States				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (01)				
												(02) Strenghtening of Extension Training in North Eastern States				
					5,00,000				5,00,000			13.Office Expenses				
					2,00,000				2,00,000			16.Publications				
					10,00,000				10,00,000			20.Other Administrative expenses				
												21.Supplies and Materials				
												27.Minor Works				
					5,00,000				5,00,000			50.Other Charges				
												52.Machinery and Equipment				
					22,00,000				22,00,000			TOTAL (02)				
												(03) Training of Women in Agriculture.				
					5,00,000				5,00,000			13.Office Expenses				
					90,00,000				90,00,000			20.Other Administrative expenses				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					30,00,000				30,00,000			21.Supplies and Materials				
					40,00,000				40,00,000			31.Grants - in - aid (Salary)				
					5,00,000				5,00,000			32.Contribution				
												50.Other Charges				
					1,70,00,000				1,70,00,000			TOTAL (03)				
												(04) Scheme of Women Co-operative Societies				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Scheme of Weaker Section Co-operative Societies				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) Agricultural Information and Technology under Macro Management Scheme				
												13.Office Expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (06)				
												(07) Scheme on reclamation of acid soil				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (07)				
												(08) Scheme for contribution to Agricultural Credit Stability Fund				
												54.Investments				
												TOTAL (08)				
					2,00,000				2,00,000			(09) Use of Print Media in Technology Transfer				
												13.Office Expenses				

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					2,00,000				2,00,000			16.Publications				
					8,00,000				8,00,000			21.Supplies and Materials				
												26.Advertising and Publicity				
					3,00,000				3,00,000			50.Other Charges				
					3,00,000				3,00,000			52.Machinery and Equipment				
					18,00,000				18,00,000			TOTAL (09)				
												(10) Promotion/Strengthening of I.T. in Agriculture (Agrisnet)				
					5,00,000				5,00,000			13.Office Expenses				
					2,00,000				2,00,000			16.Publications				
					18,00,000				18,00,000			20.Other Administrative expenses				
					20,00,000				20,00,000			21.Supplies and Materials				
					5,00,000				5,00,000			24.P.O.L.				
					50,00,000				50,00,000			28.Professional Services				
					25,00,000				25,00,000			50.Other Charges				
					2,40,00,000				2,40,00,000			52.Machinery and Equipment				
					3,65,00,000				3,65,00,000			TOTAL (10)				
					5,75,00,000				5,75,00,000			TOTAL 109				
												111 AGRICULTURAL ECONOMICS AND STATISTICS				
					20,00,000				20,00,000			(02) Agricultural Census-				
												01.Salaries				
					7,00,000				7,00,000			02.Wages				
												11.Domestic travel expenses				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					20,00,000				20,00,000			13.Office Expenses 16.Publications 21.Supplies and Materials 27.Minor Works 50.Other Charges 52.Machinery and Equipment				
	37,50,000				10,00,000				10,00,000							
	37,50,000				57,00,000				57,00,000			TOTAL (02)				
	37,50,000				57,00,000				57,00,000			TOTAL 111				
												113 AGRICULTURAL ENGINEERING (01) Scheme for promotion of Agril. Mechanism- 13.Office Expenses 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 24.P.O.L. 26.Advertising and Publicity 33.Subsidies 50.Other Charges				
												TOTAL (01)				
												(02) Strenghtening of existing Farmers' Agro-Service Centre- 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 24.P.O.L. 26.Advertising and Publicity 27.Minor Works 31.Grants - in - aid (Salary) 52.Machinery and Equipment				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (02)				
												(03) Scheme on establishment of Agro hiring and servicing centre 13.Office Expenses 20.Other Administrative expenses 26.Advertising and Publicity 27.Minor Works 33.Subsidies 50.Other Charges 52.Machinery and Equipment				
												TOTAL (03)				
												(04) Development/Modification/Adoption of Agriculture tools/equipments 13.Office Expenses 21.Supplies and Materials 24.P.O.L. 26.Advertising and Publicity 52.Machinery and Equipment				
												TOTAL (04)				
												(05) Development in newly developed Agriculture/Horticulture equipments at farmer's field 02.Wages 13.Office Expenses 21.Supplies and Materials				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												24.P.O.L.				
												26.Advertising and Publicity				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (05)				
												TOTAL 113				
												119 HORTICULTURE AND VEGETABLE CROPS-				
												(01) Production of Fruit and Vegetable-				
												21.Supplies and Materials				
												TOTAL (01)				
												(02) Integrated Development of Tropical and Arid Zone Fruits-				
												02.Wages				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												TOTAL (02)				
												(10) Production of Fruits and Vegetables				
												21.Supplies and Materials				
												TOTAL (10)				
												(11) Integrated Dev. of Tropical and Arid Zone Fruits				
												21.Supplies and Materials				
												TOTAL (11)				
												(12) Establishment of Nutritional Garden in rural Areas				
												21.Supplies and Materials				
												TOTAL (12)				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(13) Project of transfer of technology through training and visit of fruits and vegetable growers 21.Supplies and Materials				
												TOTAL (13)				
												(14) Commercial Floric ulture 21.Supplies and Materials				
												TOTAL (14)				
												(15) Use of plastic in Agriculture 21.Supplies and Materials				
												TOTAL (15)				
												(16) Multiplication of planting materials including tissue s culture 21.Supplies and Materials				
												TOTAL (16)				
												(17) Strengthening of post harvest infrastructure 21.Supplies and Materials				
												TOTAL (17)				
												(18) Foundation and Certified Seeds Production of Vegetable Crops 21.Supplies and Materials				
												TOTAL (18)				
												TOTAL 119				
												800 OTHER EXPENDITURE				
												(01) National Water shed Development Project for Rainfed Areas				

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

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (05)				
												TOTAL 800				
	97,25,000				20,70,00,000				20,70,00,000			TOTAL CENTRAL SECTOR SCHEMES				
10,04,86,370	76,42,65,567	40,47,03,415	37,28,52,685	10,68,70,000	249,79,30,000	35,62,30,000	50,00,84,000	10,68,70,000	249,79,30,000	35,62,30,000	50,00,84,000	TOTAL 2401	Voted... Charged...11,58,84,000	168,20,16,000	38,55,16,000	50,00,84,000
					2,00,000				2,00,000					2,00,000		
												C-Economic Services				
												2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN 01 CROP HUSBANDRY-004 RESEARCH (01) Fruit Research Station				
						16,00,000				16,00,000		01.Salaries			17,00,000	
						1,80,000				1,80,000		02.Wages			1,85,000	
						1,15,000				1,15,000		06.Medical Treatment			1,20,000	
						60,000				60,000		11.Domestic travel expenses			65,000	
		22,46,649				45,000				45,000		13.Office Expenses			47,000	
												14.Rents, Rates and Taxes				
						65,000				65,000		21.Supplies and Materials			67,000	
												27.Minor Works				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						35,000				35,000		50.Other Charges			37,000	
		22,46,649				21,00,000				21,00,000		TOTAL (01)			22,21,000	
						1,34,30,000				1,34,30,000		(04) Agricultural Research Stations and Laboratories				
						5,30,000	12,00,000			5,30,000	12,00,000	01.Salaries			1,37,15,000	
						6,00,000				6,00,000		02.Wages			5,45,000	12,00,000
						4,30,000				4,30,000		06.Medical Treatment			6,08,000	
						2,15,000	16,50,000			2,15,000	16,50,000	11.Domestic travel expenses			4,42,000	
		2,46,33,901	80,51,681			1,75,000	24,50,000			1,75,000	24,50,000	13.Office Expenses			2,21,000	16,50,000
							5,60,000				5,60,000	21.Supplies and Materials			1,81,000	24,50,000
						1,00,000	1,40,000			1,00,000	1,40,000	27.Minor Works				5,60,000
							22,00,000				22,00,000	50.Other Charges			1,06,000	1,40,000
												52.Machinery and Equipment				22,00,000
		2,46,33,901	80,51,681			1,54,80,000	82,00,000			1,54,80,000	82,00,000	TOTAL (04)			1,58,18,000	82,00,000
												(05) Research project on rice				
				76,50,000	7,00,000			76,50,000	7,00,000			01.Salaries	77,73,000	7,00,000		
				1,00,000	50,000			1,00,000	50,000			02.Wages	1,05,000	50,000		
				1,35,000				1,35,000				06.Medical Treatment	1,40,000			
				1,10,000	1,50,000			1,10,000	1,50,000			11.Domestic travel expenses	1,12,000	1,50,000		
85,24,598	5,20,000			65,000	1,50,000			65,000	1,50,000			13.Office Expenses	67,000	1,50,000		
												14.Rents, Rates and Taxes				
				35,000	2,00,000			35,000	2,00,000			21.Supplies and Materials	37,000	2,00,000		
				25,000	50,000			25,000	50,000			50.Other Charges	27,000	50,000		
					2,00,000				2,00,000			52.Machinery and Equipment		2,00,000		
												Add Amount tranfered from Centrally Sponsored Schemes				
85,24,598	5,20,000			81,20,000	15,00,000			81,20,000	15,00,000			TOTAL (05)	82,61,000	15,00,000		
												(06) Strenghtening of State Land Use Boards (SLUB)				
												13.Office Expenses				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												TOTAL (06)				
												(07) Research under Macro Management				
												13.Office Expenses				
												TOTAL (07)				
85,24,598	5,20,000	2,68,80,550	80,51,681	81,20,000	15,00,000	1,75,80,000	82,00,000	81,20,000	15,00,000	1,75,80,000	82,00,000	TOTAL 004	82,61,000	15,00,000	1,80,39,000	82,00,000
												277 EDUCATION				
												(01) Agricultural Studies				
	19,28,800				23,00,000				23,00,000			34.Scholarships and Stipends		23,00,000		
	19,28,800				23,00,000				23,00,000			TOTAL (01)		23,00,000		
												(02) Research project on rice(SS)				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												Add Amount tranfered from Centrally Sponsored Schemes				
												TOTAL (02)				
												(03) Horticultural Studies				
												34.Scholarships and Stipends				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL (03)				
	19,28,800				23,00,000				23,00,000			TOTAL 277		23,00,000		
85,24,598	24,48,800	2,68,80,550	80,51,681	81,20,000	38,00,000	1,75,80,000	82,00,000	81,20,000	38,00,000	1,75,80,000	82,00,000	TOTAL 01	82,61,000	38,00,000	1,80,39,000	82,00,000
85,24,598	24,48,800	2,68,80,550	80,51,681	81,20,000	38,00,000	1,75,80,000	82,00,000	81,20,000	38,00,000	1,75,80,000	82,00,000	TOTAL NON PLAN AND STATE PLAN	82,61,000	38,00,000	1,80,39,000	82,00,000
												CENTRALLY SPONSORED SCHEMES				
												01 CROP HUSBANDRY-				
												004 RESEARCH				
												(01) Research project on rice(AICRIP)				
					14,00,000				14,00,000			01.Salaries				
					1,00,000				1,00,000			02.Wages				
					80,000				80,000			11.Domestic travel expenses				
					45,000				45,000			13.Office Expenses				
					40,000				40,000			21.Supplies and Materials				
					35,000				35,000			50.Other Charges				
					3,00,000				3,00,000			52.Machinery and Equipment				
					- 10,00,000				- 10,00,000			Deduct Amount transfered to State Plan				
					10,00,000				10,00,000			TOTAL (01)				
												(02) Strenghtening of State Land Use Board [SLUB]				
					20,00,000				20,00,000			01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
					10,00,000				10,00,000			13.Office Expenses				
					10,00,000				10,00,000			20.Other Administrative expenses				
					10,00,000				10,00,000			26.Advertising and Publicity				
												27.Minor Works				
					10,00,000				10,00,000			28.Professional Services				
												50.Other Charges				
												52.Machinery and Equipment				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
					60,00,000				60,00,000			TOTAL (02) (03) Research under Macro Management Mode 02.Wages 13.Office Expenses 21.Supplies and Materials 50.Other Charges 52.Machinery and Equipment TOTAL (03) (04) Macro Management of Agriculture Research Programmes 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges TOTAL (04) (05) Strengthening land use planning 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 28.Professional Services TOTAL (05) TOTAL 004 TOTAL 01					
					14,00,000				14,00,000								
					18,00,000				18,00,000								
					32,00,000				32,00,000								
					66,00,000				66,00,000								
					1,30,00,000				1,30,00,000								
					2,00,00,000				2,00,00,000								
					2,00,00,000				2,00,00,000								

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					2,00,00,000				2,00,00,000			TOTAL CENTRALLY SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES				
												01 CROP HUSBANDRY-004 RESEARCH				
												(01) Research project on rice				
												52.Machinery and Equipment				
												TOTAL (01)				
												(04) Agricultural Rearch Stations and Laboratories				
												13.Office Expenses				
												TOTAL (04)				
												(05) Intensive cultivation of maize				
												21.Supplies and Materials				
												TOTAL (05)				
												(06) Minikit-cum-Community programmes on rice				
												21.Supplies and Materials				
												TOTAL (06)				
												(07) Strenghtening of State Land use Boards(SLUB)				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (07)				
												(08) Research under Macro Management Mode				
												02.Wages				
												13.Office Expenses				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (08)				
												TOTAL 004				
												TOTAL 01				
												TOTAL CENTRAL SECTOR SCHEMES				
85,24,598	24,48,800	2,68,80,550	80,51,681	81,20,000	2,38,00,000	1,75,80,000	82,00,000	81,20,000	2,38,00,000	1,75,80,000	82,00,000	TOTAL 2415	82,61,000	38,00,000	1,80,39,000	82,00,000
												C-Economic Services				
												2435 OTHER AGRICULTURAL PROGRAMMES				
												NON PLAN AND STATE PLAN				
												01 MARKETING AND QUALITY CONTROL				
												101 MARKETING FACILITIES-				
												(01) Agricultural marketing organisation including tran idy				
				45,80,000		1,89,22,000		45,80,000		1,89,22,000		01.Salaries	49,05,000		1,99,32,000	
				4,20,000	90,000	5,80,000		4,20,000	90,000	5,80,000		02.Wages	4,20,000	90,000	5,80,000	
				3,35,000		9,50,000		3,35,000		9,50,000		06.Medical Treatment	3,35,000		9,50,000	
				3,25,000		7,65,000		3,25,000		7,65,000		11.Domestic travel expenses	3,25,000		7,65,000	
50.40.205	52,50,000	2,29,75,473	1,60,19,633	1,40,000	2,00,000	2,65,000	20,50,000	1,40,000	2,00,000	2,65,000	20,50,000	13.Office Expenses	1,40,000	2,00,000	2,65,000	20,50,000
					60,000				60,000			14.Rents, Rates and Taxes				
					2,00,000	2,00,000	1,33,00,000		2,00,000	2,00,000	1,33,00,000	20.Other Administrative expenses		60,000		
												21.Supplies and Materials		2,00,000	2,00,000	1,33,00,000

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						1,75,000				1,75,000		26.Advertising and Publicity				
					50,00,000				50,00,000			27.Minor Works			1,75,000	
												31.Grants - in - aid (Salary)		50,00,000		
				55,000		1,60,000	21,00,000	55,000		1,60,000	21,00,000	33.Subsidies				
						1,40,000				1,40,000		50.Other Charges	55,000		1,65,000	21,00,000
												51.Motor Vehicles			1,45,000	
												52.Machinery and Equipment				
50,40,205	52,50,000	2,29,75,473	1,60,19,633	58,55,000	55,50,000	2,21,57,000	1,74,50,000	58,55,000	55,50,000	2,21,57,000	1,74,50,000	TOTAL (01)	61,80,000	55,50,000	2,31,77,000	1,74,50,000
						88,54,000				88,54,000		(02) Fruit processing centre				
						2,15,000	27,25,000			2,15,000	27,25,000	01.Salaries			96,04,000	
						3,80,000				3,80,000		02.Wages			2,15,000	27,25,000
						2,14,000				2,14,000		06.Medical Treatment			3,80,000	
						1,10,000	10,50,000			1,10,000	10,50,000	11.Domestic travel expenses			2,14,000	
		62,77,310	1,86,37,842									13.Office Expenses			1,10,000	10,50,000
												14.Rents, Rates and Taxes				
						70,000	66,95,000			70,000	66,95,000	16.Publications				
												21.Supplies and Materials			75,000	66,95,000
						80,000	9,00,000			80,000	9,00,000	26.Advertising and Publicity				
												27.Minor Works			80,000	9,00,000
						90,000	61,30,000			90,000	61,30,000	28.Professional Services				
												50.Other Charges			90,000	61,30,000
						75,000	55,00,000			75,000	55,00,000	51.Motor Vehicles				
												52.Machinery and Equipment			75,000	55,00,000
												53.Major Works				
		62,77,310	1,86,37,842			1,00,88,000	2,30,00,000			1,00,88,000	2,30,00,000	TOTAL (02)			1,08,43,000	2,30,00,000
												(05) Nabard Loan for development of infrastructure for Wholesale Regulated Market in Meghalaya				
												55.Loans and Advances				

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Computerisation by NIC, Meghalaya State Centre

GRANT 43

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (05)				
							4,40,000				4,40,000	(06) Post Harvest Management				
					30,00,000				30,00,000			13.Office Expenses				4,40,000
	1,90,60,000		2,09,40,000		55,60,000		55,00,000		55,60,000		55,00,000	20.Other Administrative expenses		30,00,000		
					1,90,00,000		55,00,000		1,90,00,000		55,00,000	50.Other Charges		55,60,000		55,00,000
												52.Machinery and Equipment		1,90,00,000		55,00,000
	1,90,60,000		2,09,40,000		2,75,60,000		1,14,40,000		2,75,60,000		1,14,40,000	TOTAL (06)		2,75,60,000		1,14,40,000
50,40,205	2,43,10,000	2,92,52,783	5,55,97,475	58,55,000	3,31,10,000	3,22,45,000	5,18,90,000	58,55,000	3,31,10,000	3,22,45,000	5,18,90,000	TOTAL 101	61,80,000	3,31,10,000	3,40,20,000	5,18,90,000
50,40,205	2,43,10,000	2,92,52,783	5,55,97,475	58,55,000	3,31,10,000	3,22,45,000	5,18,90,000	58,55,000	3,31,10,000	3,22,45,000	5,18,90,000	TOTAL 01	61,80,000	3,31,10,000	3,40,20,000	5,18,90,000
50,40,205	2,43,10,000	2,92,52,783	5,55,97,475	58,55,000	3,31,10,000	3,22,45,000	5,18,90,000	58,55,000	3,31,10,000	3,22,45,000	5,18,90,000	TOTAL NON PLAN AND STATE PLAN	61,80,000	3,31,10,000	3,40,20,000	5,18,90,000
												CENTRAL SECTOR SCHEMES				
												01 MARKETING AND QUALITY CONTROL				
												101 MARKETING FACILITIES-				
												(02) Estimation of Marketable Surplus and post harvest losses of foodgrains-				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												TOTAL 101				
												TOTAL 01				
												TOTAL CENTRAL SECTOR SCHEMES				
50,40,205	2,43,10,000	2,92,52,783	5,55,97,475	58,55,000	3,31,10,000	3,22,45,000	5,18,90,000	58,55,000	3,31,10,000	3,22,45,000	5,18,90,000	TOTAL 2435	61,80,000	3,31,10,000	3,40,20,000	5,18,90,000
												C-Economic Services				
												2701 -MEDIUM IRRIGATION.				
												NON PLAN AND STATE PLAN				

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GRANT 43

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												80 GENERAL				
												005 INVESTIGATION				
												(01) Survey & Investigation				
							3,00,000				3,00,000	27.Minor Works				3,00,000
							3,00,000				3,00,000	TOTAL (01)				3,00,000
							3,00,000				3,00,000	TOTAL 005				3,00,000
							3,00,000				3,00,000	TOTAL 80				3,00,000
							3,00,000				3,00,000	TOTAL NON PLAN AND STATE PLAN				3,00,000
												CENTRAL SECTOR SCHEMES				
												80 GENERAL				
												005 INVESTIGATION				
												(01) Survey & Investigation				
												27.Minor Works				
												TOTAL (01)				
												TOTAL 005				
												TOTAL 80				
												TOTAL CENTRAL SECTOR SCHEMES				
							3,00,000				3,00,000	TOTAL 2701				3,00,000
												C-Economic Services				
												2702 MINOR IRRIGATION				
												NON PLAN AND STATE PLAN				
												01 SURFACE WATER				
												13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
												103 DIVERSION SCHEMES-				
												(01) Flow Irrigation Works-				
												13.Office Expenses				
												27.Minor Works			26,20,000	
												31.Grants - in - aid (Salary)				

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Computerisation by NIC, Meghalaya State Centre

GRANT 43

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												50.Other Charges				
												53.Major Works				
			23,96,600			26,00,000				26,00,000		TOTAL (01)			26,20,000	
			23,96,600			26,00,000				26,00,000		TOTAL 103			26,20,000	
			23,96,600			26,00,000				26,00,000		TOTAL 01			26,20,000	
												02 GROUND WATER				
												005 INVESTIGATION				
												(01) Investigation and development of ground water reso				
												01.Salaries				
					1,00,000	2,50,000	9,00,000		1,00,000	2,50,000	9,00,000	27.Minor Works		1,00,000	2,70,000	9,00,000
					1,00,000	2,50,000	9,00,000		1,00,000	2,50,000	9,00,000	TOTAL (01)		1,00,000	2,70,000	9,00,000
					1,00,000	2,50,000	9,00,000		1,00,000	2,50,000	9,00,000	TOTAL 005		1,00,000	2,70,000	9,00,000
												(02) Construction of Deep Tube Wells				
												27.Minor Works				
												53.Major Works				
												TOTAL (02)				
					1,00,000	2,50,000	9,00,000		1,00,000	2,50,000	9,00,000	TOTAL 02		1,00,000	2,70,000	9,00,000
												03 MAINTENANCE				
												102 Lift Irrigation Schemes				
												(01) Workcharged Establishment				
						8,60,000				8,60,000		27.Minor Works			8,80,000	
						8,60,000				8,60,000		TOTAL (01)			8,80,000	
						8,60,000				8,60,000		TOTAL 102			8,80,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						5,10,000				5,10,000		103 Tube Wells				
												(01) Work Charged Establishment				
						5,10,000				5,10,000		27.Minor Works			5,30,000	
												TOTAL (01)			5,30,000	
												(02) Other maintenance expenditure				
												53.Major Works				
												TOTAL (02)				
							60,00,000				60,00,000	(03) Construction of Tube Wells				
												27.Minor Works				60,00,000
												53.Major Works				
							60,00,000				60,00,000	TOTAL (03)				60,00,000
						5,10,000	60,00,000			5,10,000	60,00,000	TOTAL 103			5,30,000	60,00,000
						13,70,000	60,00,000			13,70,000	60,00,000	TOTAL 03			14,10,000	60,00,000
56,26,177		6,70,16,695	3,16,000									80 GENERAL				
												001 DIRECTION AND ADMINISTRATION				
												(02) Establishment of Division and Sub-Division(Minor I Works)				
				61,50,000		3,83,30,000		61,50,000		3,83,30,000		01.Salaries	62,10,000		4,71,70,000	
				1,60,000		2,80,000		1,60,000		2,80,000		02.Wages	1,70,000		3,00,000	
				2,10,000		12,00,000		2,10,000		12,00,000		06.Medical Treatment	2,20,000		12,30,000	
				2,15,000		7,60,000		2,15,000		7,60,000		11.Domestic travel expenses	2,20,000		7,90,000	
				2,20,000		7,10,000		2,20,000		7,10,000		13.Office Expenses	2,30,000		7,40,000	
				60,000		1,10,000		60,000		1,10,000		14.Rents, Rates and Taxes	70,000		1,30,000	
												16.Publications				
				90,000		90,000		90,000		90,000		21.Supplies and Materials	1,00,000		1,00,000	
												26.Advertising and Publicity				
				70,000		90,000		70,000		90,000		27.Minor Works	80,000		1,00,000	
				80,000		2,15,000		80,000		2,15,000		50.Other Charges	90,000		1,00,000	
				60,000		1,75,000		60,000		1,75,000		51.Motor Vehicles	70,000		1,00,000	

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
				70,000		95,000		70,000		95,000		52.Machinery and Equipment	80,000		1,30,000		
56,26,177		6,70,16,695	3,16,000	73,85,000		4,20,55,000		73,85,000		4,20,55,000		TOTAL (02)	75,40,000		5,08,90,000		
70,60,064		8,79,62,818		57,20,000		11,43,50,000		57,20,000		11,43,50,000		(03) Establishment of Irrigation Wing-					
				1,60,000		3,20,000		1,60,000		3,20,000		01.Salaries	57,90,000		13,16,07,000		
				1,90,000		11,50,000		1,90,000		11,50,000		02.Wages	1,70,000		3,50,000		
				1,90,000		10,70,000		1,90,000		10,70,000		06.Medical Treatment	2,00,000		11,80,000		
				2,10,000		8,10,000		2,10,000		8,10,000		11.Domestic travel expenses	2,00,000		11,10,000		
				60,000		1,35,000		60,000		1,35,000		13.Office Expenses	2,20,000		8,50,000		
												14.Rents, Rates and Taxes	70,000		1,55,000		
												16.Publications					
				60,000		90,000		60,000		90,000		21.Supplies and Materials					
												26.Advertising and Publicity	70,000		1,00,000		
70,60,064		8,79,62,818		1,00,000		2,10,000		1,00,000		2,10,000		27.Minor Works					
				60,000		2,30,000		60,000		2,30,000		31.Grants - in - aid (Salary)					
												50.Other Charges	1,10,000		2,30,000		
												51.Motor Vehicles	70,000		2,50,000		
						50,000				50,000		52.Machinery and Equipment			60,000		
				67,50,000		11,84,15,000		67,50,000		11,84,15,000		TOTAL (03)	69,00,000		13,58,92,000		
				1,37,80,000	30,00,000	4,21,40,000	50,00,000	1,37,80,000	30,00,000	4,21,40,000	50,00,000	(04) Strenghtening of Surface water-Minor Irrigation Or (Investigation Division)					
				2,20,000	44,00,000	7,00,000	22,00,000	2,20,000	44,00,000	7,00,000	22,00,000	01.Salaries	1,65,20,000	30,00,000	5,04,50,000	50,00,000	
												02.Wages	2,30,000	44,00,000	7,25,000	22,00,000	
												04.Pensionary Charges					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
1,70,76,100	84,89,642	3,68,55,380	36,66,677	4,10,000	2,00,000	14,80,000	6,00,000	4,10,000	2,00,000	14,80,000	6,00,000	06.Medical Treatment	4,20,000	2,00,000	15,10,000	6,00,000
				3,10,000	8,00,000	14,50,000	6,00,000	3,10,000	8,00,000	14,50,000	6,00,000	11.Domestic travel expenses	3,20,000	8,00,000	14,80,000	6,00,000
				5,90,000	70,00,000	9,75,000	15,00,000	5,90,000	70,00,000	9,75,000	15,00,000	13.Office Expenses	6,00,000	70,00,000	10,00,000	15,00,000
				1,00,000		2,80,000		1,00,000		2,80,000		14.Rents, Rates and Taxes	1,10,000		3,00,000	
												21.Supplies and Materials				
				1,30,000		3,05,000		1,30,000		3,05,000		27.Minor Works				
				1,00,000		4,40,000		1,00,000		4,40,000		50.Other Charges	1,40,000		3,25,000	
1,70,76,100	84,89,642	3,68,55,380	36,66,677									51.Motor Vehicles	1,10,000		4,60,000	
												52.Machinery and Equipment				
				1,56,40,000	1,54,00,000	4,77,70,000	99,00,000	1,56,40,000	1,54,00,000	4,77,70,000	99,00,000	TOTAL (04)	1,84,50,000	1,54,00,000	5,62,50,000	99,00,000
												(05) Payment due to MESEB/Municipal Board/Telephone Bills(BSNL)				
				1,55,000		4,35,000		1,55,000		4,35,000		13.Office Expenses	2,50,000		4,85,000	
				1,40,000	1,00,000	3,10,000	4,00,000	1,40,000	1,00,000	3,10,000	4,00,000	14.Rents, Rates and Taxes		1,00,000	3,10,000	4,00,000
				2,95,000	1,00,000	7,45,000	4,00,000	2,95,000	1,00,000	7,45,000	4,00,000	TOTAL (05)	2,50,000	1,00,000	7,95,000	4,00,000
												(06) Implementation of R.T.I.Act				
				60,000		30,000		60,000		30,000		13.Office Expenses	1,00,000		30,000	
				60,000		33,000		60,000		33,000		14.Rents, Rates and Taxes				
												21.Supplies and Materials			33,000	
				1,20,000		63,000		1,20,000		63,000		TOTAL (06)	1,00,000		63,000	
												(07) Setting up of ground water establishments and infrastructures				
					5,00,000				5,00,000			01.Salaries		5,00,000		
					2,00,000				2,00,000			02.Wages		2,00,000		
				61,000	2,00,000				2,00,000			13.Office Expenses		2,00,000		
		61,000			9,00,000				9,00,000			TOTAL (07)		9,00,000		
2,97,72,173	84,96,458	19,21,42,662	39,93,049	3,01,90,000	1,64,00,000	20,90,48,000	1,03,00,000	3,01,90,000	1,64,00,000	20,90,48,000	1,03,00,000	TOTAL 001	3,32,40,000	1,64,00,000	24,38,90,000	1,03,00,000
												005 INVESTIGATION				
												(01) Survey and Investigation				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	8,00,000		52,90,805		30,00,000		65,00,000		30,00,000		65,00,000	27.Minor Works		30,00,000		65,00,000
												50.Other Charges				
	8,00,000		52,90,805		30,00,000		65,00,000		30,00,000		65,00,000	TOTAL (01)		30,00,000		65,00,000
	8,00,000		52,90,805		30,00,000		65,00,000		30,00,000		65,00,000	TOTAL 005		30,00,000		65,00,000
												052 MACHINERY AND EQUIPMENT				
												(01) Purchase of machinery and equipments for Irrigation				
												27.Minor Works				
												52.Machinery and Equipment		35,00,000		
												TOTAL (01)		35,00,000		
												TOTAL 052		35,00,000		
												799 SUSPENSE				
												(01) Stock				
		- 51,233	- 8,891	37,00,000				37,00,000				43.Suspense	39,00,000			
												70.Deduct recoveries/Deduct recoveries (Suspense)				
		- 51,233	- 8,891	37,00,000				37,00,000				TOTAL (01)	39,00,000			
												(02) Miscellaneous Advance				
												43.Suspense	9,00,000			
												70.Deduct recoveries/Deduct recoveries (Suspense)				
												TOTAL (02)	9,00,000			
		- 51,233	- 8,891	44,50,000				44,50,000				TOTAL 799	48,00,000			
												800 OTHER EXPENDITURE				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(02) Rationalisation of Minor Irrigation Schemes				
												27.Minor Works				
												TOTAL (02)				
												(06) Implementation of RTI Act.				
												13.Office Expenses			50,000	
												21.Supplies and Materials			30,000	
												TOTAL (06)			80,000	
												(07) Improvement of modernisation of existing Irrigation				
					10,00,000	16,70,000	1,40,00,000		10,00,000	16,70,000	1,40,00,000	27.Minor Works		10,00,000	17,20,000	1,40,00,000
												50.Other Charges				
												53.Major Works				
					10,00,000	16,70,000	1,40,00,000		10,00,000	16,70,000	1,40,00,000	TOTAL (07)		10,00,000	17,20,000	1,40,00,000
												(08) Command Area Development(State Share)				
		3,99,998	14,10,978		1,10,00,000				1,10,00,000			27.Minor Works		1,10,00,000		
												50.Other Charges				
												53.Major Works				
												Add Amount tranfered from Centrally Sponsored Schemes				
		3,99,998	14,10,978		1,10,00,000				1,10,00,000			TOTAL (08)		1,10,00,000		
												(09) Establishment and maintenance				
			1,23,04,822			59,60,000	2,30,00,000			59,60,000	2,30,00,000	27.Minor Works			67,60,000	2,30,00,000
												50.Other Charges				
												53.Major Works				
			1,23,04,822			59,60,000	2,30,00,000			59,60,000	2,30,00,000	TOTAL (09)			67,60,000	2,30,00,000
												(10) NABARD Loan for Construction of MIP				
		22,50,000	6,76,87,068		7,75,00,000				7,75,00,000			27.Minor Works		7,75,00,000		
												55.Loans and Advances				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		22,50,000	6,76,87,068		7,75,00,000				7,75,00,000			TOTAL (10)		7,75,00,000		
												(11) Flood damage restoration of MIPs				
			82,99,241				1,00,00,000				1,00,00,000	27.Minor Works				1,00,00,000
			82,99,241				1,00,00,000				1,00,00,000	TOTAL (11)				1,00,00,000
												(13) Flood Management and River Training Works				
			12,51,564		50,00,000		30,00,000		50,00,000		30,00,000	27.Minor Works		50,00,000		30,00,000
												Add Amount tranfered from Centrally Sponsored Schemes				
			12,51,564		50,00,000		30,00,000		50,00,000		30,00,000	TOTAL (13)		50,00,000		30,00,000
												(15) Miscellaneous Training Programme				
				1,50,000	5,00,000	6,05,000		1,50,000	5,00,000	6,05,000		11.Domestic travel expenses	2,00,000	5,00,000	6,20,000	
												12.Foreign travel expenses				
				70,000	2,00,000	1,20,000		70,000	2,00,000	1,20,000		13.Office Expenses		2,00,000	1,30,000	
												14.Rents, Rates and Taxes				
				50,000	2,00,000	1,10,000		50,000	2,00,000	1,10,000		50.Other Charges		2,00,000	1,10,000	
				2,70,000	9,00,000	8,35,000		2,70,000	9,00,000	8,35,000		TOTAL (15)	2,00,000	9,00,000	8,60,000	
												(16) Construction and maintenance of Departmental Building				
			1,03,160		25,00,000		25,00,000		25,00,000		25,00,000	27.Minor Works		25,00,000	2,50,000	25,00,000
			1,03,160		25,00,000		25,00,000		25,00,000		25,00,000	TOTAL (16)		25,00,000	2,50,000	25,00,000
												(17) Rationalisation of Minor Irrigation Statistics				
												27.Minor Works				
												53.Major Works				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL (17)				
		16,000	1,84,000		5,00,000				5,00,000			(18) Provision for awareness,Education & Knowledge in Water Resources		5,00,000		
		16,000	1,84,000		5,00,000				5,00,000			27.Minor Works		5,00,000		
												TOTAL (18)		5,00,000		
					5,00,000				5,00,000			(19) Monitoring & Evaluation of Minor Irrigation Schemes		5,00,000		
					5,00,000				5,00,000			27.Minor Works		5,00,000		
												TOTAL (19)		5,00,000		
					8,00,000				8,00,000			(20) Research,Development & Management of Water Resources		8,00,000		
					8,00,000				8,00,000			27.Minor Works		8,00,000		
												TOTAL (20)		8,00,000		
							5,60,00,000				5,60,00,000	(21) Repair,Renovation & Restoration of Water Bodies				
							5,60,00,000				5,60,00,000	27.Minor Works				5,60,00,000
												TOTAL (21)				5,60,00,000
							20,00,000				20,00,000	(22) Promotion of Water User Efficiency				
							20,00,000				20,00,000	27.Minor Works				20,00,000
												TOTAL (22)				20,00,000
					10,00,000		5,00,000		10,00,000		5,00,000	(23) Water Quality Management in Water Resources		10,00,000		5,00,000
					10,00,000		5,00,000		10,00,000		5,00,000	27.Minor Works		10,00,000		5,00,000
												TOTAL (23)		10,00,000		5,00,000
					49,00,00,000				49,00,00,000			(25) Integrated Development of Water Resources		49,00,00,000		
					49,00,00,000				49,00,00,000			27.Minor Works		49,00,00,000		
												TOTAL (25)		49,00,00,000		
						4,00,00,000			4,00,00,000			(26) Thirteenth Finance Commission Grant for Water Sector Management				
						4,00,00,000			4,00,00,000			27.Minor Works				
												TOTAL (26)				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
—	—	—	—	—	—	—	—	—	—	—	—		—	—	—	—
			94,00,000				1,75,00,000				1,75,00,000	(27) Water Harvesting				
												27.Minor Works				1,75,00,000
			94,00,000				1,75,00,000				1,75,00,000	TOTAL (27)				1,75,00,000
												(28) Climate change study & adaptation for the water resources sector including infrastructures and procurement of equipments				
			10,80,232		60,00,000				60,00,000			27.Minor Works		60,00,000		
			10,80,232		60,00,000				60,00,000			TOTAL (28)		60,00,000		
												(29) Viability gap funding for convergence				
					80,00,000				80,00,000			27.Minor Works		80,00,000		
					80,00,000				80,00,000			TOTAL (29)		80,00,000		
												(30) Command Areas Development Activities				
							2,00,00,000				2,00,00,000	27.Minor Works				2,00,00,000
							2,00,00,000				2,00,00,000	TOTAL (30)				2,00,00,000
	50,00,000				70,00,000				70,00,000			(31) Water Resource Development Agency				
												31.Grants - in - aid (Salary)		70,00,000		
	50,00,000				70,00,000				70,00,000			TOTAL (31)		70,00,000		
												(32) Rain Water Harvesting				
												27.Minor Works				
												TOTAL (32)				
	50,00,000	26,65,998	10,17,21,065	2,70,000	61,17,00,000	4,84,65,000	14,85,00,000	2,70,000	61,17,00,000	4,84,65,000	14,85,00,000	TOTAL 800	2,00,000	61,17,00,000	96,70,000	14,85,00,000
2,97,72,173	1,42,96,458	19,47,57,427	11,09,96,028	3,49,10,000	63,46,00,000	25,75,13,000	16,53,00,000	3,49,10,000	63,46,00,000	25,75,13,000	16,53,00,000	TOTAL 80	3,82,40,000	63,46,00,000	25,35,60,000	16,53,00,000
2,97,72,173	1,42,96,458	19,47,57,427	11,33,92,628	3,49,10,000	63,47,00,000	26,17,33,000	17,22,00,000	3,49,10,000	63,47,00,000	26,17,33,000	17,22,00,000	TOTAL NON PLAN AND STATE PLAN	3,82,40,000	63,47,00,000	25,78,60,000	17,22,00,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					2,20,00,000				2,20,00,000			CENTRALLY SPONSORED SCHEMES				
												80 GENERAL				
												800 OTHER EXPENDITURE				
												(01) Command Area Development				
												50.Other Charges				
					- 1,10,00,000				- 1,10,00,000			53.Major Works				
												Deduct Amount transfered to State Plan				
					1,10,00,000				1,10,00,000			TOTAL (01)				
												(02) Rationalisation of Minor Irrigation Schemes				
												53.Major Works				
					25,00,000				25,00,000			01. Census of Minor Irrigation Scheme				
												50.Other Charges				
												53.Major Works				
					25,00,000				25,00,000			TOTAL 01				
												02. Creation of Statistical Cell				
					18,00,000				18,00,000			50.Other Charges				
												53.Major Works				
					18,00,000				18,00,000			TOTAL 02				
					43,00,000				43,00,000			TOTAL (02)				
												(03) Ministry of Tribal Affairs (MTA) Schemes				
												53.Major Works				
												TOTAL (03)				
												(04) Minor Irrigation Schemes to be funded by N.E.C. under Flood control & Watershed Management				
												53.Major Works				
												TOTAL (04)				
												(05) Flood Management & River Training Works				
												27.Minor Works				
												Deduct Amount transfered to State Plan				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL (05)				
												(06) NEC Scheme for Integrated Water Resources Management				
												50.Other Charges				
												TOTAL (06)				
					1,53,00,000				1,53,00,000			TOTAL 800				
					1,53,00,000				1,53,00,000			TOTAL 80				
					1,53,00,000				1,53,00,000			TOTAL CENTRALLY SPONSORED SCHEMES				
2,97,72,173	1,42,96,458	19,47,57,427	11,33,92,628	3,49,10,000	65,00,00,000	26,17,33,000	17,22,00,000	3,49,10,000	65,00,00,000	26,17,33,000	17,22,00,000	TOTAL 2702	3,82,40,000	63,47,00,000	25,78,60,000	17,22,00,000
												C-Economic Services				
												2711 FLOOD CONTROL AND DRAINAGE				
												NON PLAN AND STATE PLAN				
												01 FLOOD CONTROL				
												001 DIRECTION AND ADMINISTRATION-				
												(01) Headquarters Establishments				
					10,00,000				10,00,000			01.Salaries		10,00,000		
					3,00,000				3,00,000			02.Wages		3,00,000		
					3,00,000				3,00,000			06.Medical Treatment		3,00,000		
					2,00,000				2,00,000			11.Domestic travel expenses		2,00,000		
					5,00,000				5,00,000			13.Office Expenses		5,00,000		
					2,00,000				2,00,000			50.Other Charges		2,00,000		
					25,00,000				25,00,000			TOTAL (01)		25,00,000		
												(02) District Offices				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							20,00,000				20,00,000	01.Salaries				20,00,000
												02.Wages				
							1,00,000				1,00,000	06.Medical Treatment				1,00,000
							1,00,000				1,00,000	11.Domestic travel expenses				1,00,000
							2,00,000				2,00,000	13.Office Expenses				2,00,000
							1,00,000				1,00,000	50.Other Charges				1,00,000
							25,00,000				25,00,000	TOTAL (02)				25,00,000
					25,00,000		25,00,000		25,00,000		25,00,000	TOTAL 001		25,00,000		25,00,000
					25,00,000		25,00,000		25,00,000		25,00,000	TOTAL 01		25,00,000		25,00,000
												80 GENERAL				
												005 INVESTIGATION				
												(01) Survey & Investigation				
							50,00,000				50,00,000	27.Minor Works				50,00,000
							50,00,000				50,00,000	TOTAL (01)				50,00,000
							50,00,000				50,00,000	TOTAL 005				50,00,000
							50,00,000				50,00,000	TOTAL 80				50,00,000
					25,00,000		75,00,000		25,00,000		75,00,000	TOTAL NON PLAN AND STATE PLAN		25,00,000		75,00,000
					25,00,000		75,00,000		25,00,000		75,00,000	TOTAL 2711		25,00,000		75,00,000
												<u>For Details of Foregoing See Below</u>				
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON HOUSING-				
												NON PLAN AND STATE PLAN				
												01 GOVERNMENT RESIDENTIAL				
												BUILDINGS				
												700 OTHER HOUSING.				
												(01) Construction and maintenance of				
												Departmental Buildings				
												27.Minor Works				
												53.Major Works				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												01. Construction and Maintenance of Departmental Buildings 27.Minor Works 53.Major Works				
												TOTAL 01				
												02. Maintenance of buildings 27.Minor Works 53.Major Works				
												TOTAL 02				
												TOTAL (01)				
												(02) Maintenance of Buildings 27.Minor Works 53.Major Works				
												TOTAL (02)				
												TOTAL 700				
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 4216				
												C-Capital Account of Economic Services 4401 CAPITAL OUTLAY ON CROP HUSBANDRY NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE (01) Construction of Administrative Buildings 27.Minor Works				
					35,00,000				35,00,000					35,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	32,39,561		1,28,14,369		5,00,000				5,00,000			53.Major Works		5,00,000		
	32,39,561		1,28,14,369		40,00,000				40,00,000			TOTAL (01)		40,00,000		
	2,62,00,000		1,31,30,990		2,50,00,000				2,50,00,000			(02) Construction of Administration Buildings(Hort) 53.Major Works		2,50,00,000		
	2,62,00,000		1,31,30,990		2,50,00,000				2,50,00,000			TOTAL (02)		2,50,00,000		
	2,94,39,561		2,59,45,359		2,90,00,000				2,90,00,000			TOTAL 800		2,90,00,000		
	2,94,39,561		2,59,45,359		2,90,00,000				2,90,00,000			TOTAL NON PLAN AND STATE PLAN		2,90,00,000		
	2,94,39,561		2,59,45,359		2,90,00,000				2,90,00,000			TOTAL 4401		2,90,00,000		
	30,00,000				30,00,000				30,00,000			C-Capital Account of Economic Services 4416 INVESTMENTS IN AGRICULTURAL FINANCIAL INST. NON PLAN AND STATE PLAN 190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS (01) Share Capital Contribution and Investments in Agricultural Institutions 54.Investments		30,00,000		
	30,00,000				30,00,000				30,00,000			TOTAL (01)		30,00,000		
	30,00,000				30,00,000				30,00,000			TOTAL 190		30,00,000		
	30,00,000				30,00,000				30,00,000			TOTAL NON PLAN AND STATE PLAN		30,00,000		
	30,00,000				30,00,000				30,00,000			TOTAL 4416		30,00,000		
												C-Capital Account of Economic Services 4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION. NON PLAN AND STATE PLAN 02 MEDIUM IRRIGATION (NON-COMMERCIAL) 800 OTHER EXPENDITURE (01) Works 53.Major Works		1,00,000		
					1,00,000				1,00,000			TOTAL (01)		1,00,000		
					1,00,000				1,00,000			TOTAL 800		1,00,000		

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
					1,00,000				1,00,000			TOTAL 02		1,00,000		
					1,00,000				1,00,000			TOTAL NON PLAN AND STATE PLAN		1,00,000		
					1,00,000				1,00,000			TOTAL 4701		1,00,000		
												C-Capital Account of Economic Services				
												4702 CAPITAL OUTLAY ON MINOR IRRIGATION				
												NON PLAN AND STATE PLAN				
												101 SURFACE WATER				
												(01) Flow Irrigation Works				
												27.Minor Works				
			47,69,960		20,00,000		1,80,00,000		20,00,000		1,80,00,000	53.Major Works		20,00,000		1,80,00,000
			47,69,960		20,00,000		1,80,00,000		20,00,000		1,80,00,000	TOTAL (01)		20,00,000		1,80,00,000
												(02) Drip & Sprinkler Irrigation				
												27.Minor Works				
							5,00,000				5,00,000	53.Major Works				5,00,000
							5,00,000				5,00,000	TOTAL (02)				5,00,000
												(03) Accelerated Irrigation Benefits Programme				
												27.Minor Works				
					5,00,00,000		80,00,00,000		5,00,00,000		80,00,00,000	53.Major Works		5,00,00,000		80,00,00,000
					5,00,00,000		80,00,00,000		5,00,00,000		80,00,00,000	TOTAL (03)		5,00,00,000		80,00,00,000
												(04) Micro Irrigation				
							2,00,000				2,00,000	53.Major Works				2,00,000
							2,00,000				2,00,000	TOTAL (04)				2,00,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(05) NABARD Loan for construction of MIPs				
												27.Minor Works				
			1,70,00,473		75,00,000				75,00,000			53.Major Works		75,00,000		
			1,70,00,473		75,00,000				75,00,000			TOTAL (05)		75,00,000		
												(06) Schemes under Ministry of Tribal Affairs(MTA)				
												53.Major Works				
												TOTAL (06)				
												(07) Construction of Departmental Buildings				
												27.Minor Works				
					10,00,000		55,00,000		10,00,000		55,00,000	53.Major Works		10,00,000		55,00,000
					10,00,000		55,00,000		10,00,000		55,00,000	TOTAL (07)		10,00,000		55,00,000
			2,17,70,433		6,05,00,000		82,42,00,000		6,05,00,000		82,42,00,000	TOTAL 101		6,05,00,000		82,42,00,000
			2,17,70,433		6,05,00,000		82,42,00,000		6,05,00,000		82,42,00,000	TOTAL NON PLAN AND STATE PLAN		6,05,00,000		82,42,00,000
												CENTRALLY SPONSORED SCHEMES				
												101 SURFACE WATER				
												(01) Minor Irrigation schemes to be funded by NEC under Irrigation Flood Control & Watershed Management Sector.				
					5,00,00,000				5,00,00,000			53.Major Works				
					5,00,00,000				5,00,00,000			TOTAL (01)				
					5,00,00,000				5,00,00,000			TOTAL 101				
												102 GROUND WATER				
												(01) Ministry of Tribal Affairs (MTA)				
												53.Major Works				
												TOTAL (01)				
												(02) Minor Irrigation Schemes to be funded by NEC under flood & watershed management sector				
												53.Major Works				
												TOTAL (02)				
												TOTAL 102				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					5,00,00,000				5,00,00,000			TOTAL CENTRALLY SPONSORED SCHEMES				
			2,17,70,433		11,05,00,000		82,42,00,000		11,05,00,000		82,42,00,000	TOTAL 4702		6,05,00,000		82,42,00,000
												C-Capital Account of Economic Services				
												4711 CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS				
												NON PLAN AND STATE PLAN				
												01 FLOOD CONTROL				
												103 CIVIL WORKS-				
												(01) Works				
			32,44,300		50,00,000		5,75,00,000		50,00,000		5,75,00,000	53.Major Works		50,00,000		5,75,00,000
			32,44,300		50,00,000		5,75,00,000		50,00,000		5,75,00,000	TOTAL (01)		50,00,000		5,75,00,000
			32,44,300		50,00,000		5,75,00,000		50,00,000		5,75,00,000	TOTAL 103		50,00,000		5,75,00,000
												800 Other Expenditures				
												(01) Critical Flood Control and Anti-Erosion Schemes				
			20,37,800		8,00,00,000		4,00,00,000		8,00,00,000		4,00,00,000	53.Major Works		8,00,00,000		4,00,00,000
												Add Amount tranfered from Centrally Sponsored Schemes				
			20,37,800		8,00,00,000		4,00,00,000		8,00,00,000		4,00,00,000	TOTAL (01)		8,00,00,000		4,00,00,000
			20,37,800		8,00,00,000		4,00,00,000		8,00,00,000		4,00,00,000	TOTAL 800		8,00,00,000		4,00,00,000
			52,82,100		8,50,00,000		9,75,00,000		8,50,00,000		9,75,00,000	TOTAL 01		8,50,00,000		9,75,00,000
			52,82,100		8,50,00,000		9,75,00,000		8,50,00,000		9,75,00,000	TOTAL NON PLAN AND STATE PLAN		8,50,00,000		9,75,00,000
												CENTRALLY SPONSORED SCHEMES				
												01 FLOOD CONTROL				
												103 CIVIL WORKS-				
												(01) Works				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
					5,00,00,000				5,00,00,000			53.Major Works					
												Deduct Amount transferred to State Plan					
					5,00,00,000				5,00,00,000			TOTAL (01)					
					5,00,00,000				5,00,00,000			TOTAL 103					
												800 Other Expenditures					
												(01) Critical Flood Control and Anti-Erosion Schemes					
					45,00,00,000				45,00,00,000			53.Major Works					
					- 4,50,00,000				- 4,50,00,000			Deduct Amount transferred to State Plan					
					40,50,00,000				40,50,00,000			TOTAL (01)					
					40,50,00,000				40,50,00,000			TOTAL 800					
					45,50,00,000				45,50,00,000			TOTAL 01					
					45,50,00,000				45,50,00,000			TOTAL CENTRALLY SPONSORED SCHEMES					
			52,82,100		54,00,00,000		9,75,00,000		54,00,00,000		9,75,00,000	TOTAL 4711		8,50,00,000		9,75,00,000	
14,38,23,346	83,84,46,284	65,67,59,436	60,40,22,556	15,57,55,000	389,07,90,000	67,53,88,000	166,42,24,000	15,57,55,000	389,07,90,000	67,53,88,000	166,42,24,000	GRAND TOTAL	Voted...	16,85,65,000	253,45,76,000	70,31,35,000	166,42,24,000
					2,00,000				2,00,000			Charged..		2,00,000			

2702 - MINOR IRRIGATION

80 - GENERAL

799 - SUSPENSE

70 - Deduct recoveries/Deduct recoveries (Suspense)

19,50,000

19,50,000

20,00,000