

GRANT- 51

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF COMMUNITY AND RURAL DEVELOPMENT.**

	REVENUE	CAPITAL	TOTAL
Voted	567,59,44,000	62,56,000	568,22,00,000
Charged	-	-	-

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

COMMUNITY AND RURAL DEVELOPMENT DEPARTMENT.

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		4,38,942				65,00,000				65,00,000		REVENUE SECTION				
												B-Social Services			66,00,000	
												2216 HOUSING-				
												C-Economic Services				
	3,59,27,778		3,28,91,556	10,50,00,000		2,50,00,000		10,50,00,000		2,50,00,000		2401 CROP HUSBANDRY		10,50,00,000		2,50,00,000
	39,00,00,000		51,17,60,491	39,00,00,000		357,50,00,000		39,00,00,000		357,50,00,000		2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT-				374,00,00,000
												2505 RURAL EMPLOYMENT.				
2,28,24,032	18,00,19,012	38,58,88,860	136,46,03,112	4,97,71,000	1,70,00,000	49,37,29,000	162,11,44,000	4,97,71,000	1,70,00,000	49,37,29,000	162,11,44,000	2515 OTHER RURAL DEVELOPMENT PROGRAMMES	5,67,60,000	1,70,00,000	51,88,40,000	120,67,44,000
												CAPITAL SECTION				
												B-Capital Account of Social Services				
						22,56,000				22,56,000		4216 CAPITAL OUTLAY ON HOUSING-				22,56,000

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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	
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\	
			20,00,000				40,00,000				40,00,000	C-Capital Account of Economic Services 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES - GRAND TOTAL 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 2401 CROP HUSBANDRY NON PLAN AND STATE PLAN 115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR TOTAL NON PLAN AND STATE PLAN TOTAL 2401 2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- NON PLAN AND STATE PLAN				40,00,000	
2,28,24,032	60,59,46,790	38,63,27,802	191,12,55,16	4,97,71,000	51,20,00,000	50,02,29,000	522,74,00,000	4,97,71,000	51,20,00,000	50,02,29,000	522,74,00,000		5,67,60,000	12,20,00,000	52,54,40,000	497,80,00,000	
		4,38,942				65,00,000				65,00,000					66,00,000		
		4,38,942				65,00,000				65,00,000			TOTAL 07			66,00,000	
		4,38,942				65,00,000				65,00,000			TOTAL NON PLAN AND STATE PLAN			66,00,000	
		4,38,942				65,00,000				65,00,000			TOTAL 2216			66,00,000	
													C-Economic Services 2401 CROP HUSBANDRY NON PLAN AND STATE PLAN 115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR TOTAL NON PLAN AND STATE PLAN TOTAL 2401				
													2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- NON PLAN AND STATE PLAN				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												01 INTEGRATED RURAL DEVELOPMENT PROGRAMME 003 TRAINING (WILL INCLUDE TRYSEM TRAINING OF RURAL YOUTH FOR SE 101 SUBSIDY TO DISTRICT RURAL DEVELOPMENT AGENCIES- 800 OTHER EXPENDITURE				
												TOTAL 01				
												06 SELF EMPLOYMENT PROGRAMMES 101 SWARNAJAYANTI GRAM SWAROZGAR YOJANA 800 OTHER EXPENDITURE		10,50,00,000		2,50,00,000
	3,59,27,778		3,28,91,556		10,50,00,000		2,50,00,000		10,50,00,000		2,50,00,000			10,50,00,000		2,50,00,000
	3,59,27,778		3,28,91,556		10,50,00,000		2,50,00,000		10,50,00,000		2,50,00,000	TOTAL 06		10,50,00,000		2,50,00,000
	3,59,27,778		3,28,91,556		10,50,00,000		2,50,00,000		10,50,00,000		2,50,00,000	TOTAL NON PLAN AND STATE PLAN		10,50,00,000		2,50,00,000
												CENTRALLY SPONSORED SCHEMES 800 OTHER EXPENDITURE 01 INTEGRATED RURAL DEVELOPMENT PROGRAMME 003 TRAINING (WILL INCLUDE TRYSEM TRAINING OF RURAL YOUTH FOR SE 800 OTHER EXPENDITURE				
												TOTAL 01				
												TOTAL CENTRALLY SPONSORED SCHEMES				
	3,59,27,778		3,28,91,556		10,50,00,000		2,50,00,000		10,50,00,000		2,50,00,000	TOTAL 2501		10,50,00,000		2,50,00,000
												2505 RURAL EMPLOYMENT. NON PLAN AND STATE PLAN 702 SCHEMES UNDER I.R.D. PROGRAMME. 01 NATIONAL PROGRAMME 702 JAWAHAR GRAM SAMRIDHI YOJAN 800 OTHER EXPENDITURE				59,00,00,000
			11,03,87,601				57,50,00,000				57,50,00,000					
			11,03,87,601				57,50,00,000				57,50,00,000	TOTAL 01				59,00,00,000
												02 RURAL EMPLOYMENT GUARANTEE SCHEME. 101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.				315,00,00,000
	39,00,00,000		40,13,72,890		39,00,00,000		300,00,00,000		39,00,00,000		300,00,00,000					
	39,00,00,000		40,13,72,890		39,00,00,000		300,00,00,000		39,00,00,000		300,00,00,000	TOTAL 02				315,00,00,000

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												60 OTHER PROGRAMME:-				
												800 OTHER EXPENDITURE-				
												TOTAL 60				
	39,00,00,000		51,17,60,491		39,00,00,000		357,50,00,000		39,00,00,000		357,50,00,000	TOTAL NON PLAN AND STATE PLAN				374,00,00,000
												CENTRALLY SPONSORED SCHEMES				
												01 NATIONAL PROGRAMME				
												701 JAWAHAL ROZGAR YOJANA				
												TOTAL 01				
												TOTAL CENTRALLY SPONSORED SCHEMES				
	39,00,00,000		51,17,60,491		39,00,00,000		357,50,00,000		39,00,00,000		357,50,00,000	TOTAL 2505				374,00,00,000
2,28,24,032		38,11,85,856	13,65,424	4,96,96,000		42,02,29,000		4,96,96,000		42,02,29,000		2515 OTHER RURAL DEVELOPMENT PROGRAMMES				
				75,000				75,000				NON PLAN AND STATE PLAN				
												001 DIRECTION AND ADMINISTRATION.	5,66,75,000		44,38,40,000	
												003 TRAINING	85,000			
	19,012	47,03,004	3,17,75,826		50,00,000		11,37,44,000		50,00,000		11,37,44,000	102 COMMUNITY DEVELOPMENT-		50,00,000		11,37,44,000
												792 Irrecoverable Loans written off				
	18,00,00,000		133,14,61,864		1,20,00,000	7,35,00,000	150,74,00,000		1,20,00,000	7,35,00,000	150,74,00,000	800 OTHER EXPENDITURES-		1,20,00,000	7,50,00,000	109,30,00,000
2,28,24,032	18,00,19,012	38,58,88,860	136,46,03,116	4,97,71,000	1,70,00,000	49,37,29,000	162,11,44,000	4,97,71,000	1,70,00,000	49,37,29,000	162,11,44,000	TOTAL NON PLAN AND STATE PLAN	5,67,60,000	1,70,00,000	51,88,40,000	120,67,44,000
												CENTRALLY SPONSORED SCHEMES				
												800 OTHER EXPENDITURES-				
												TOTAL CENTRALLY SPONSORED SCHEMES				
2,28,24,032	18,00,19,012	38,58,88,860	136,46,03,116	4,97,71,000	1,70,00,000	49,37,29,000	162,11,44,000	4,97,71,000	1,70,00,000	49,37,29,000	162,11,44,000	TOTAL 2515	5,67,60,000	1,70,00,000	51,88,40,000	120,67,44,000
												CAPITAL SECTION				

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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
							22,56,000				22,56,000	B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING.				22,56,000
							22,56,000				22,56,000	TOTAL 01				22,56,000
							22,56,000				22,56,000	TOTAL NON PLAN AND STATE PLAN				22,56,000
							22,56,000				22,56,000	TOTAL 4216				22,56,000
			20,00,000				40,00,000				40,00,000	C-Capital Account of Economic Services 4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES - NON PLAN AND STATE PLAN 102 COMMUNITY DEVELOPMENT-				40,00,000
			20,00,000				40,00,000				40,00,000	TOTAL NON PLAN AND STATE PLAN				40,00,000
			20,00,000				40,00,000				40,00,000	TOTAL 4515				40,00,000
2,28,24,032	60,59,46,790	38,63,27,802	191,12,55,163	4,97,71,000	51,20,00,000	50,02,29,000	522,74,00,000	4,97,71,000	51,20,00,000	50,02,29,000	522,74,00,000	GRAND TOTAL	5,67,60,000	12,20,00,000	52,54,40,000	497,80,00,000
												<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 01. Ordinary Repairs. 27.Minor Works				
		4,38,942														
						65,00,000				65,00,000					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	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
						65,00,000				65,00,000		TOTAL 01 TOTAL (02) TOTAL 053			66,00,000		
		4,38,942				65,00,000				65,00,000						66,00,000	
		4,38,942				65,00,000				65,00,000						66,00,000	
												800 Other expenditure (01) Construction 01. Block Development officers' quarters. 27.Minor Works TOTAL 01 02. Extension officers' quarter. 53.Major Works TOTAL 02 TOTAL (01) TOTAL 800 TOTAL 07 TOTAL NON PLAN AND STATE PLAN TOTAL 2216 C-Economic Services 2401 CROP HUSBANDRY NON PLAN AND STATE PLAN 115 SCHEMES OF SMALL/MARGINAL FARMERS AND AGRICULTURAL LABOUR (03) Water Supply, etc. 31.Grants - in - aid (Salary)					
		4,38,942				65,00,000				65,00,000		TOTAL 07			66,00,000		
		4,38,942				65,00,000				65,00,000		TOTAL NON PLAN AND STATE PLAN			66,00,000		
		4,38,942				65,00,000				65,00,000		TOTAL 2216			66,00,000		

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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
												TOTAL (03)				
												(04) Assistance to Small Farmers and Marginal Farmers				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												45.Interests				
												52.Machinery and Equipment				
												53.Major Works				
												61.Depreciation				
												TOTAL (04)				
												TOTAL 115				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 2401				
												C-Economic Services				
												2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- NON PLAN AND STATE PLAN				
												01 INTEGRATED RURAL DEVELOPMENT PROGRAMME				
												003 TRAINING (WILL INCLUDE TRYSEM TRAINING OF RURAL YOUTH FOR SELF-EMPLOYMENT)				
												(01) Integrated Rural Development Programme(IRDP). Main Programme.				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Development of Women and Children in Rural Areas (DWCRA) .				
												31.Grants - in - aid (Salary)				

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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) Strengthening of State Institute for Research and Training i n Rural Development(SIRD) 31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Training will cover Trysem Infrastructure including setting up Mini ITI- 31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Swarnjayanti Gram Swarozgar Yojana (SGSY) Main Programme 31.Grants - in - aid (Salary)				
												TOTAL (05)				
												TOTAL 003				
												101 SUBSIDY TO DISTRICT RURAL DEVELOPMENT AGENCIES- (02) State Institute for Research & Training of Rural development (SIRD) 31.Grants - in - aid (Salary)				
												TOTAL (02)				
												TOTAL 101				
												800 OTHER EXPENDITURE (01) DRDA Administration 01.Salaries				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Strengthening of CD Administration				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Swarnjayanti gram Swarozgar Yojana				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) District Rural Development Agency Administration				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Strengthening of Community Development under S.G.S.Y.				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												31.Grants - in - aid (Salary)				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												50.Other Charges				
												TOTAL (05)				
												(06) State Institute for Research & Trg. of Rural Development (SIRD)				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(08) Tribal Area Development Programme under Article 275 (1).				
												31.Grants - in - aid (Salary)				
												01. Construction of Ropeways.				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (08)				
												(09) Integrated Wastland Development Scheme.				
												31.Grants - in - aid (Salary)				
												TOTAL (09)				
												TOTAL 800				
												TOTAL 01				
												06 SELF EMPLOYMENT PROGRAMMES				
												101 SWARNAJAYANTI GRAM SWAROZGAR YOJANA				
												(01) Integrated Rural Development Programme (IRDP) Main Programme.				
												31.Grants - in - aid (Salary)				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (01)				
												(02) Development of Women and Children in Rural Areas				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Strengthening of State Institute for Research and Training in Rural Development (SIRD)				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Training will cover Trycem infrastructure including setting of Mini ITI				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Swarnajayanti Gram Swarizgar Yojana				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												TOTAL 101				
												800 OTHER EXPENDITURE				
												(01) DRDA Administration				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Strengthening of C.D. Administration				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Swarnajayanti Gram Swarozgar Yojana				
												31.Grants - in - aid (Salary)				
			1,23,556				50,00,000				50,00,000	36.Grants-in-aid General (Non-Salary)				50,00,000
			1,23,556				50,00,000				50,00,000	TOTAL (03)				50,00,000

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
												(04) District Rural Development Agency Administration 31.Grants - in - aid (Salary) TOTAL (04)					
												(05) Strengthening of Community Development under SGSY 31.Grants - in - aid (Salary) TOTAL (05)					
	80,00,000				1,00,00,000				1,00,00,000			(06) State Institute for Research & Training of Rural Development (SIRD) 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (06)		1,00,00,000			
	80,00,000				1,00,00,000				1,00,00,000					1,00,00,000			
	20,00,000											(07) Extension Training Centre (ETC) 31.Grants - in - aid (Salary) TOTAL (07)					
	20,00,000																
			3,27,68,000									(08) Tribal Area Development Programme under Article 275 (1) 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 01. Construction of Ropeways 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL 01					
							2,00,00,000				2,00,00,000						2,00,00,000
							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
			3,27,68,000				2,00,00,000				2,00,00,000	TOTAL (08)				2,00,00,000
												(09) Integrated Wasteland Development Scheme				
												31.Grants - in - aid (Salary)				
												TOTAL (09)				
	2,59,27,778											(10) Meghalaya State Rural Livelihood Society				
												36.Grants-in-aid General (Non-Salary)				
					1,00,00,000				1,00,00,000			01. Swarnjayanti Gram Swarozgar Yojana.				
					1,00,00,000				1,00,00,000			36.Grants-in-aid General (Non-Salary)		1,00,00,000		
												TOTAL 01		1,00,00,000		
												02. Meghalaya Plantation Crop/Spices Development Project.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL 02				
					2,00,00,000				2,00,00,000			03. Bio Fuel Plantation				
					2,00,00,000				2,00,00,000			36.Grants-in-aid General (Non-Salary)		2,00,00,000		
												TOTAL 03		2,00,00,000		
												04. Pine Needle Briquetting Project.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL 04				
	2,59,27,778				3,00,00,000				3,00,00,000			TOTAL (10)		3,00,00,000		
					6,50,00,000				6,50,00,000			(11) National Rural Livelihood Mission.				
					6,50,00,000				6,50,00,000			36.Grants-in-aid General (Non-Salary)		6,50,00,000		
												TOTAL (11)		6,50,00,000		
	3,59,27,778		3,28,91,556		10,50,00,000		2,50,00,000		10,50,00,000		2,50,00,000	TOTAL 800		10,50,00,000		2,50,00,000
	3,59,27,778		3,28,91,556		10,50,00,000		2,50,00,000		10,50,00,000		2,50,00,000	TOTAL 06		10,50,00,000		2,50,00,000
	3,59,27,778		3,28,91,556		10,50,00,000		2,50,00,000		10,50,00,000		2,50,00,000	TOTAL NON PLAN AND STATE PLAN		10,50,00,000		2,50,00,000
												CENTRALLY SPONSORED SCHEMES				
												800 OTHER EXPENDITURE				

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GRANT 51

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) National Wasteland Development Programme Grant to District Rural Development Agencies. 31.Grants - in - aid (Salary)				
												TOTAL (03)				
												TOTAL 800				
												01 INTEGRATED RURAL DEVELOPMENT PROGRAMME 003 TRAINING (WILL INCLUDE TRYSEM TRAINING OF RURAL YOUTH FOR SELF-EMPLOYMENT) (01) Integrated Rural Development Programme (main programme) 31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Establishment of State Institute for Research and Training in Rural Development. 31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(06) Strengthening of State Institute for Research and Training in Rural Development (SIRD) 31.Grants - in - aid (Salary)				
												TOTAL (06)				
												TOTAL 003				
												800 OTHER EXPENDITURE (02) Strengthening of State Institute For Research and Training in Rural Development (SIRD) 31.Grants - in - aid (Salary)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (02)				
												TOTAL 800				
												TOTAL 01				
												TOTAL CENTRALLY SPONSORED SCHEMES				
	3,59,27,778		3,28,91,556		10,50,00,000		2,50,00,000		10,50,00,000		2,50,00,000	TOTAL 2501		10,50,00,000		2,50,00,000
												C-Economic Services				
												2505 RURAL EMPLOYMENT. NON PLAN AND STATE PLAN 702 SCHEMES UNDER I.R.D. PROGRAMME.				
												(12) Installation of Hand Pumps under IAY.				
												21.Supplies and Materials				
												TOTAL (12)				
												(13) Digging of Ring Wells Under IAY.				
												21.Supplies and Materials				
												TOTAL (13)				
												TOTAL 702				
												01 NATIONAL PROGRAMME 702 JAWAHAR GRAM SAMRIDHI YOJAN				
												(01) Jawahar Rozgar Yojana (JRY)				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(02) Jawahal Gram Samridhi Yojana				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
			11,03,87,601									(03) Indira Gandhi Awass Yojana (IAY)-				
												31.Grants - in - aid (Salary)				
							57,50,00,000				57,50,00,000	36.Grants-in-aid General (Non-Salary)				59,00,00,000

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GRANT 51

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			11,03,87,601				57,50,00,000				57,50,00,000	TOTAL (03)				59,00,00,000
												(04) Social Forestry Programme				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Indira Awaas Yojana (IAY)				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												31.Grants - in - aid (Salary)				
												(07) Million Wells Scheme				
												31.Grants - in - aid (Salary)				
												TOTAL (07)				
												(10) Sampoorna Grameen Rozgar Yojana (SGRY)				
												31.Grants - in - aid (Salary)				
												TOTAL (10)				
												(11) The National Rural Employment Guarantee.				
												01.Salaries				
												31.Grants - in - aid (Salary)				
												TOTAL (11)				
												(12) For Topping up of IAY.				
												36.Grants-in-aid General (Non-Salary)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (12)				
			11,03,87,601				57,50,00,000				57,50,00,000	TOTAL 702				59,00,00,000
												800 OTHER EXPENDITURE				
												(01) Jarahar Gram Samridhi Yojana				
												01.Salaries				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 800				
			11,03,87,601				57,50,00,000				57,50,00,000	TOTAL 01				59,00,00,000
												02 RURAL EMPLOYMENT GUARANTEE SCHEME.				
												101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.				
												(01) The National Rural Employment Guarantee.				
			33,03,72,890				300,00,00,000				300,00,00,000	31.Grants - in - aid (Salary)				315,00,00,000
												36.Grants-in-aid General (Non-Salary)				
			33,03,72,890				300,00,00,000				300,00,00,000	TOTAL (01)				315,00,00,000
												(02) Convergence under MGNREGA				
	39,00,00,000				39,00,00,000				39,00,00,000			36.Grants-in-aid General (Non-Salary)				
	39,00,00,000				39,00,00,000				39,00,00,000			TOTAL (02)				
												(03) State Employment Guarantee Fund				
			7,10,00,000									36.Grants-in-aid General (Non-Salary)				
			7,10,00,000									TOTAL (03)				
												(04) Meghalaya Society for Social Audit and Transparency.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (04)				
	39,00,00,000		40,13,72,890		39,00,00,000		300,00,00,000		39,00,00,000		300,00,00,000	TOTAL 101				315,00,00,000
	39,00,00,000		40,13,72,890		39,00,00,000		300,00,00,000		39,00,00,000		300,00,00,000	TOTAL 02				315,00,00,000

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
~	~	~	~	~	~	~	~	~	~	~	~		~	~	~	~	
												60 OTHER PROGRAMME:- 800 OTHER EXPENDITURE- (01) Schemes under I.R.D.Programme_ 31.Grants - in - aid (Salary) TOTAL (01) (05) Development of women and Children in rural Areas- 31.Grants - in - aid (Salary) TOTAL (05) (07) Special Schemes for assistance to small and marginal farmers 31.Grants - in - aid (Salary) TOTAL (07) TOTAL 800 TOTAL 60 TOTAL NON PLAN AND STATE PLAN					
	39,00,00,000		51,17,60,491		39,00,00,000		357,50,00,000		39,00,00,000		357,50,00,000	TOTAL NON PLAN AND STATE PLAN				374,00,00,000	
												CENTRALLY SPONSORED SCHEMES 01 NATIONAL PROGRAMME 701 JAWAHAL ROZGAR YOJANA (01) Jawahar Rozgar Yojana (JRY) 31.Grants - in - aid (Salary) TOTAL (01) (02) Scheme for Assured Employment to the Rural Poor in Revamped Public Distribution System (R.P.D.S.)					

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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
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												TOTAL 701				
												TOTAL 01				
												TOTAL CENTRALLY SPONSORED SCHEMES				
	39,00,00,000		51,17,60,491		39,00,00,000		357,50,00,000		39,00,00,000		357,50,00,000	TOTAL 2505				374,00,00,000
												C-Economic Services				
												2515 OTHER RURAL DEVELOPMENT PROGRAMMES				
												NON PLAN AND STATE PLAN				
												001 DIRECTION AND ADMINISTRATION.				
												(01) Directorate of Community Development- *				
				3,85,00,000				3,85,00,000				01.Salaries	4,50,00,000			
				70,000				70,000				02.Wages	75,000			
				39,00,000				39,00,000				06.Medical Treatment	40,50,000			
				42,00,000				42,00,000				11.Domestic travel expenses	43,00,000			
2,28,24,032		7,53,027		24,00,000				24,00,000				13.Office Expenses	24,50,000			
				20,000				20,000				14.Rents, Rates and Taxes				
				40,000				40,000				16.Publications	25,000			
												26.Advertising and Publicity	45,000			
												27.Minor Works				
				18,000				18,000				28.Professional Services	20,000			
												31.Grants - in - aid (Salary)				
				18,000				18,000				50.Other Charges	20,000			
				80,000				80,000				51.Motor Vehicles	90,000			
2,28,24,032		7,53,027		4,92,46,000				4,92,46,000				TOTAL (01)	5,60,75,000			
												(02) District offices under Community Development:-				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		1,60,52,435				1,38,00,000				1,38,00,000		01.Salaries			1,50,00,000	
						90,000				90,000		02.Wages			96,000	
						11,70,000				11,70,000		06.Medical Treatment			12,40,000	
						6,40,000				6,40,000		11.Domestic travel expenses			8,55,000	
						6,30,000				6,30,000		13.Office Expenses			6,95,000	
						70,000				70,000		14.Rents, Rates and Taxes			1,05,000	
		1,60,52,435				1,64,00,000				1,64,00,000		TOTAL (02)			1,79,91,000	
		18,26,643	2,60,177			24,00,000				24,00,000		(03) Sub-divisional Organisation Planning				
						48,000				48,000		01.Salaries			30,00,000	
						14,00,000				14,00,000		02.Wages			54,000	
						3,35,000				3,35,000		06.Medical Treatment			15,25,000	
						2,55,000				2,55,000		11.Domestic travel expenses			3,65,000	
						45,000				45,000		13.Office Expenses			2,70,000	
						29,000				29,000		14.Rents, Rates and Taxes			56,000	
24,000	24,000	16.Publications	37,000													
												26.Advertising and Publicity			30,000	

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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
												28. Professional Services			28,000	
						21,000				21,000		30. Other Contractual Services				
						24,000				24,000		31. Grants - in - aid (Salary)			28,000	
												50. Other Charges			29,000	
												51. Motor Vehicles				
		18,26,643	2,60,177			45,81,000				45,81,000		TOTAL (03)			54,22,000	
												(05) Stage-II Block Offices :-				
						36,24,00,000				36,24,00,000		01. Salaries			38,13,60,000	
						9,10,000				9,10,000		02. Wages			6,30,000	
						69,20,000				69,20,000		06. Medical Treatment			68,70,000	
						1,02,00,000				1,02,00,000		11. Domestic travel expenses			1,07,62,000	
		36,19,15,616	11,05,247			99,00,000				99,00,000		13. Office Expenses			1,03,00,000	
						50,000				50,000		14. Rents, Rates and Taxes			59,000	
						40,000				40,000		16. Publications			42,000	
												21. Supplies and Materials				
						93,000				93,000		26. Advertising and Publicity			1,00,000	
						17,20,000				17,20,000		27. Minor Works			18,80,000	
						35,000				35,000		28. Professional Services			69,000	
						22,40,000				22,40,000		50. Other Charges			26,50,000	
						21,50,000				21,50,000		51. Motor Vehicles			24,50,000	
												52. Machinery and Equipment				
		36,19,15,616	11,05,247			39,66,58,000				39,66,58,000		TOTAL (05)			41,71,72,000	
												(06) Expenditure on Administration Transport etc. for committed portion of special Nutrition programme-				
												01. Salaries				
												02. Wages				
												04. Pensionary 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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												28.Professional Services				
												50.Other Charges				
												51.Motor Vehicles				
												TOTAL (06)				
												(11) Payment of decretal Amount.				
												13.Office Expenses				
												TOTAL (11)				
		6,38,135		2,20,000		14,00,000		2,20,000		14,00,000		(12) Payment due to MeS.E.B./Municipal/Telephone Bills (BSNL)				
				2,30,000		11,90,000		2,30,000		11,90,000		13.Office Expenses	3,00,000		17,95,000	
												14.Rents, Rates and Taxes	3,00,000		14,60,000	
		6,38,135		4,50,000		25,90,000		4,50,000		25,90,000		TOTAL (12)	6,00,000		32,55,000	
												(13) Upgradation of the standard of Administration awarded by the 12/13th Commission.				
												31.Grants - in - aid (Salary)				
												TOTAL (13)				
2,28,24,032		38,11,85,856	13,65,424	4,96,96,000		42,02,29,000		4,96,96,000		42,02,29,000		TOTAL 001	5,66,75,000		44,38,40,000	
												003 TRAINING				
												(01) Study tour etc. for non officers				

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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
				30,000				30,000				11.Domestic travel expenses	35,000			
												31.Grants - in - aid (Salary)				
				30,000				30,000				TOTAL (01)	35,000			
												(02) Training of Community Development personnel:-				
				45,000				45,000				11.Domestic travel expenses	50,000			
												34.Scholarships and Stipends				
				45,000				45,000				TOTAL (02)	50,000			
												(03) Enggement of apprentices under Apprenticeship Act 1961.				
												11.Domestic travel expenses				
												34.Scholarships and Stipends				
												TOTAL (03)				
				75,000				75,000				TOTAL 003	85,000			
		27,30,232										102 COMMUNITY DEVELOPMENT-				
												(01) Stage I Block-				
												13.Office Expenses				
												01. Direction & Administration				
												01.Salaries				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
												TOTAL 01				
												02. Agriculture (including Reclamation)				
												21.Supplies and Materials				

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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.Minor Works				
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
												TOTAL 02				
												03. Minor Irrigation.				
												52.Machinery and Equipment				
												TOTAL 03				
												04. Health and Sanitation.				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
												TOTAL 04				
												05. Education (including Social Education)				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
												TOTAL 05				
												06. Animal Husbandry(including Vetirinary)				
												21.Supplies and Materials				
												27.Minor Works				

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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
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
												TOTAL 06				
												07. Rural Roads.				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
												TOTAL 07				
												08. Industries (including Arts and Crafts).				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
												TOTAL 08				
												09. Health and Sanitation.				
												52.Machinery and Equipment				
												TOTAL 09				
		27,30,232										TOTAL (01)				
		8,65,200	2,94,16,790									(02) Stage II Block-				
												13.Office Expenses				
												01. Agriculture (including Reclamation).				
							39,00,000				39,00,000	21.Supplies and Materials				39,00,000
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
							39,00,000				39,00,000	TOTAL 01				39,00,000

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							73,48,000				73,48,000	03. Health and Sanitation. 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary) 52.Machinery and Equipment				73,48,000
							73,48,000				73,48,000	TOTAL 03				73,48,000
							73,48,000				73,48,000	04. Education (including Social Education). 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary) 52.Machinery and Equipment				73,48,000
							73,48,000				73,48,000	TOTAL 04				73,48,000
							23,60,000				23,60,000	05. Animal Husbandry (including Veterinary). 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary) 52.Machinery and Equipment				23,60,000
							15,40,000				15,40,000					15,40,000
							39,00,000				39,00,000	TOTAL 05				39,00,000
							39,00,000				39,00,000	06. Industries (including Arts and Crafts). 21.Supplies and Materials 27.Minor Works				39,00,000

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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
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
							39,00,000				39,00,000	TOTAL 06				39,00,000
												07. Roads.				
												21.Supplies and Materials				
							73,48,000				73,48,000	27.Minor Works				73,48,000
												31.Grants - in - aid (Salary)				
												52.Machinery and Equipment				
							73,48,000				73,48,000	TOTAL 07				73,48,000
												TOTAL (02)				
		8,65,200	2,94,16,790				3,37,44,000				3,37,44,000					3,37,44,000
												(03) C & R.D. Administration				
					40,00,000		40,00,000		40,00,000		40,00,000	01.Salaries		40,00,000		40,00,000
												02.Wages				
					7,50,000		7,50,000		7,50,000		7,50,000	06.Medical Treatment		7,50,000		7,50,000
					2,50,000		2,50,000		2,50,000		2,50,000	11.Domestic travel expenses		2,50,000		2,50,000
	19,012	11,07,572	23,59,036									13.Office Expenses				
	19,012	11,07,572	23,59,036		50,00,000		50,00,000		50,00,000		50,00,000	TOTAL (03)		50,00,000		50,00,000
												(04) Reorganisation of C&RD Blocks.				
							7,50,00,000				7,50,00,000	36.Grants-in-aid General (Non-Salary)				7,50,00,000
							7,50,00,000				7,50,00,000	TOTAL (04)				7,50,00,000
	19,012	47,03,004	3,17,75,826		50,00,000		11,37,44,000		50,00,000		11,37,44,000	TOTAL 102		50,00,000		11,37,44,000
												792 Irrecoverable Loans written off				
												(01) House Building advance				
												64.Write off/losses				
												TOTAL (01)				
												TOTAL 792				
												800 OTHER EXPENDITURES-				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
			33,45,00,000									(03) Backward Region Grant Fund (BRGF)				
							41,44,00,000				41,44,00,000	31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
			33,45,00,000				41,44,00,000				41,44,00,000	TOTAL (03)				
												(04) Promotion and Strengthening of Mahila Mandals in I.C.D.C. Blocks-				
												11.Domestic travel expenses				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (04)				
			54,50,00,000									(06) Special Rural Works Programmes (SRWP).				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												03. Roads & Bridges/footpath & culvert.				
							54,50,00,000				54,50,00,000	31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				54,50,00,000
							54,50,00,000				54,50,00,000	52.Machinery and Equipment				
												TOTAL 03				54,50,00,000
			54,50,00,000				54,50,00,000				54,50,00,000	TOTAL (06)				54,50,00,000

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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
												(07) Intensive Area Development Programme-(I.A.D.P.)				
												52.Machinery and Equipment				
												TOTAL (07)				
												(08) Construction of Rural Roads Programme(under M.N.P.)				
												13.Office Expenses				
												27.Minor Works				
												52.Machinery and Equipment				
												53.Major Works				
												01. Roads & Bridges.				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
												53.Major Works				2,80,00,000
												TOTAL 01				2,80,00,000
												TOTAL (08)				2,80,00,000
												(09) Rural Sanitation Programme(MNP)				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												53.Major Works				
												TOTAL (09)				
												(10) National Social Assistance Programme (NSAP) Old Age Pension-				
												31.Grants - in - aid (Salary)				12,16,00,000
												TOTAL (10)				12,16,00,000
												(11) Payment of decretal amount				
												50.Other Charges				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL (11)				
												(12) National Family Benefit Scheme.				
							2,00,00,000				2,00,00,000	31.Grants - in - aid (Salary)				2,00,00,000
							2,00,00,000				2,00,00,000	TOTAL (12)				2,00,00,000
												(13) Non-Lapsable Central Pool of Resources for Development of North East.				
												31.Grants - in - aid (Salary)				
												01. Construction of Shopping Complex-cum-Auditorium near Lumshad Lad Mawngap.				
												31.Grants - in - aid (Salary)				
					10,00,000				10,00,000			53.Major Works		10,00,000		
					10,00,000				10,00,000			TOTAL 01		10,00,000		
												03. Multi Facility centres at 60 villages				
					10,00,000				10,00,000			53.Major Works		10,00,000		
					10,00,000				10,00,000			TOTAL 03		10,00,000		
												TOTAL (13)				
					20,00,000				20,00,000					20,00,000		
												(14) Chief Minister's Special Rural Development Fund(CMSRDF).				
			8,00,00,000									31.Grants - in - aid (Salary)				
							50,00,000				50,00,000	36.Grants-in-aid General (Non-Salary)				50,00,000
			8,00,00,000				50,00,000				50,00,000	TOTAL (14)				50,00,000
												(15) Rashtriya Sam Vikas Yojana(RSVY).				

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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 (15)				
												(17) Constructionand maintenance of Departmental building/Non- residential building.				
						7,35,00,000				7,35,00,000		27.Minor Works			7,50,00,000	
						7,35,00,000				7,35,00,000		TOTAL (17)			7,50,00,000	
												(18) DRDA Administration				
			64,68,666				2,50,00,000				2,50,00,000	31.Grants - in - aid (Salary)				2,50,00,000
			64,68,666				2,50,00,000				2,50,00,000	TOTAL (18)				2,50,00,000
												(19) National Social Assistance Pprogramme.				
												01. Assistance to Widow.				
			2,50,00,000				2,10,00,000				2,10,00,000	31.Grants - in - aid (Salary)				2,10,00,000
			2,50,00,000				2,10,00,000				2,10,00,000	TOTAL 01				2,10,00,000
												02. Assistance to Person with multiple disability.				
							40,00,000				40,00,000	31.Grants - in - aid (Salary)				40,00,000
							40,00,000				40,00,000	TOTAL 02				40,00,000
												TOTAL (19)				2,50,00,000
			2,50,00,000				2,50,00,000				2,50,00,000	(20) Installation of Hand Pumps.				
												21.Supplies and Materials				
												TOTAL (20)				
												(21) Construction of ACR's Lab in Secondary Schools.				
												21.Supplies and Materials				
												TOTAL (21)				
												(22) Multi Sectoral Development Programme (MSDP)				
												31.Grants - in - aid (Salary)				
												TOTAL (22)				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(23) Assistance for Identification of Rural Household Living Below Poverty Line (BPL) 31.Grants - in - aid (Salary)				
												TOTAL (23)				
												(24) Capacity Buildings etc with Meghalaya Rural Development Society. 36.Grants-in-aid General (Non-Salary)				
												TOTAL (24)				
			3,05,86,200				3,34,00,000				3,34,00,000	(25) IGNOAP National Social Assistance Programme (NSAP) Old Age Pension State Share. 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)				3,34,00,000
			3,05,86,200				3,34,00,000				3,34,00,000	TOTAL (25)				3,34,00,000
			4,50,00,000				8,00,00,000				8,00,00,000	(26) Social Mobilization Centre at District Head Quarter 36.Grants-in-aid General (Non-Salary)				8,00,00,000
			4,50,00,000				8,00,00,000				8,00,00,000	TOTAL (26)				8,00,00,000
												(27) Infrastructure Support for Traditional Heads 36.Grants-in-aid General (Non-Salary)				
												TOTAL (27)				
	18,00,00,000						21,00,00,000				21,00,00,000	(28) State Rural Infrastructure Development Initiative 36.Grants-in-aid General (Non-Salary)				21,00,00,000
	18,00,00,000						21,00,00,000				21,00,00,000	TOTAL (28)				21,00,00,000

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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
					1,00,00,000				1,00,00,000			(29) Knowledge & Technology initiative in C& RD Blocks 36.Grants-in-aid General (Non-Salary)		1,00,00,000		
					1,00,00,000				1,00,00,000			TOTAL (29)		1,00,00,000		
			7,08,07,000									(30) Award for clean village 36.Grants-in-aid General (Non-Salary)				
			7,08,07,000									TOTAL (30)				
	18,00,00,000		133,14,61,864		1,20,00,000	7,35,00,000	150,74,00,000		1,20,00,000	7,35,00,000	150,74,00,000	TOTAL 800		1,20,00,000	7,50,00,000	109,30,00,000
2,28,24,032	18,00,19,012	38,58,88,860	136,46,03,116	4,97,71,000	1,70,00,000	49,37,29,000	162,11,44,000	4,97,71,000	1,70,00,000	49,37,29,000	162,11,44,000	TOTAL NON PLAN AND STATE PLAN	5,67,60,000	1,70,00,000	51,88,40,000	120,67,44,000
												CENTRALLY SPONSORED SCHEMES 800 OTHER EXPENDITURES-				
												(01) Multi Sectoral Development Programme 31.Grants - in - aid (Salary)				
												TOTAL (01)				
												(03) Backward Region Grand Fund 31.Grants - in - aid (Salary)				
												TOTAL (03)				
												TOTAL 800				
												TOTAL CENTRALLY SPONSORED SCHEMES				
2,28,24,032	18,00,19,012	38,58,88,860	136,46,03,116	4,97,71,000	1,70,00,000	49,37,29,000	162,11,44,000	4,97,71,000	1,70,00,000	49,37,29,000	162,11,44,000	TOTAL 2515	5,67,60,000	1,70,00,000	51,88,40,000	120,67,44,000
												<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, Renovation and maintenance of Departmental residential 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
												01. Extension of Officers' quarters.				
												27.Minor Works				
												TOTAL 01				
												02. Dispensaries.				
												27.Minor Works				
												TOTAL 02				
												TOTAL (01)				
												(02) Construction and Renovation of Departmental non-residential Buildings-				
												53.Major Works				
												01. Dispensaries.				
												27.Minor Works				
												TOTAL 01				
												TOTAL (02)				
												(05) Upgradation of standard of administration and special problem recommended by 11th Finance Commission for 7 New C&RD Blocks.				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (05)				
												(06) Extension officers quarter /office buildings.				

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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				
												TOTAL (06)				
							22,56,000				22,56,000	(07) Construction and Renovation of Departmental Residential Buildings.				22,56,000
												27.Minor Works				
												53.Major Works				
							22,56,000				22,56,000	TOTAL (07)				22,56,000
							22,56,000				22,56,000	TOTAL 700				22,56,000
							22,56,000				22,56,000	TOTAL 01				22,56,000
							22,56,000				22,56,000	TOTAL NON PLAN AND STATE PLAN				22,56,000
							22,56,000				22,56,000	TOTAL 4216				22,56,000
												C-Capital Account of Economic Services				
												4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES				
												-				
												NON PLAN AND STATE PLAN				
												102 COMMUNITY DEVELOPMENT-				
												(01) Construction ,Renovation and maintenance of Govt.Residential / Non-Residential Buildings for the existing Blocks and New Blocks.				
												53.Major Works				40,00,000
												01. Dispensaries.				
												27.Minor Works				
												53.Major Works				
												TOTAL 01				
												TOTAL (01)				40,00,000
												(02) Upgradation of Standard of Administration under 11th Finance Commission Award and Special Problem for 7 new C&RD Blocks.				
												53.Major Works				
												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) Social Mobilisation centre. 53.Major Works TOTAL (03) TOTAL 102 TOTAL NON PLAN AND STATE PLAN TOTAL 4515 GRAND TOTAL					
			20,00,000				40,00,000				40,00,000						40,00,000
			20,00,000				40,00,000				40,00,000						40,00,000
			20,00,000				40,00,000				40,00,000						40,00,000
2,28,24,032	60,59,46,790	38,63,27,802	191,12,55,16	4,97,71,000	51,20,00,000	50,02,29,000	522,74,00,000	4,97,71,000	51,20,00,000	50,02,29,000	522,74,00,000			5,67,60,000	12,20,00,000	52,54,40,000	497,80,00,000