# 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	-	-	<del>-</del>	

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

#### COMMUNITY AND RURAL DEVELOPMENT DEPARTMENT.

	Actuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estim	ates 2014	-2015		Budge	et Estima	tes 2015	-2016
Ger	neral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2,28,24,03	3,59,27,778 39,00,00,000 2 18,00,19,012		3,28,91,556 51,17,60,491 136,46,03,11 2	4,97,71,000	10,50,00,000 39,00,00,000 1,70,00,000	65,00,000 49,37,29,000	2,50,00,000 357,50,00,000 162,11,44,000 22,56,000	4,97,71,000	10,50,00,000 39,00,00,000 1,70,00,000		2,50,00,000 357,50,00,00 162,11,44,00	REVENUE SECTION  B-Social Services  2216 HOUSING- C-Economic Services  2401 CROP HUSBANDRY  2501 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT- 2505 RURAL EMPLOYMENT.  2515 OTHER RURAL DEVELOPMENT PROGRAMMES CAPITAL SECTION  B-Capital Account of Social Services  4216 CAPITAL OUTLAY ON HOUSING-	5,67,60,000	10,50,00,000 1,70,00,000	66,00,000 51,88,40,000	2,50,00,000 374,00,00,000

**GENERAL** 

		012 201		<b>D</b> 1	4 TO 48	. 2014	2015	ъ.	150 41	GRANI			T n 1		. 2015	2016
A	Actuals 2	013-201			t Estima	tes 2014-			ed Estim	ates 2014			Budge	et Estima	tes 2015	
			chedule				chedule				chedule					ĸth
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	edule
												Head of Accounts			Part II	Areas
												fiead of Accounts				
N. DI	DI	N DI	Plan	Non Plan	Plan	N DI	Plan	N. DI	DI	Non Plan			Non Plan	DI	NI DI	
Non Plan	Plan 2	Non Plan	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10		Plan	13	Non Pian	Plan 15	Non Plan	Plan
1	2	3	4	5	,	,	8	9	10	11	12	13	14	15	16	17
												C-Capital Account of Economic				
			20,00,000				40,00,000				40.00.000	Services				40,00,000
			20,00,000				40,00,000				40,00,000	4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT				40,00,000
												PROGRAMMES -				
2,28,24,032	/0.50.4/.700	38,63,27,802	101 10 FF 1/	4 07 71 000	F1 20 00 000	50,02,29,000	F22 74 00 000	4 07 71 000	F1 20 00 000	50,02,29,000	F22 74 00 000		F / 7 / 0 000	12 20 00 000	52,54,40,000	407.00.00.000
2,20,24,032	00,39,40,790	30,03,27,002	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	30,02,29,000	522,74,00,000	GRAID TOTAL	5,67,60,000	12,20,00,000	52,54,40,000	477,00,00,000
												REVENUE SECTION				
												B-Social Services				
												2216 HOUSING-				
												NON PLAN AND STATE PLAN				
		4,38,942				65,00,000				65,00,000		07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS			66,00,000	
		4,00,742				03,00,000				03,00,000					00,00,000	
		4,38,942				65,00,000				65,00,000		800 Other expenditure			66,00,000	
												TOTAL 07				
		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				
<u> </u>												PLAN				
												TOTAL 2401				
												2501 SPECIAL PROGRAMMES FOR				
												RURAL DEVELOPMENT-				
												NON PLAN AND STATE PLAN				
CENEDAL													orication by	1		

on Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
·	,		,	`	`	·		`	·		`	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				
	3,59,27,778		3,28,91,556		10,50,00,000		2,50,00,000		10,50,00,000		2,50,00,000	06 SELF EMPLOYMENT PROGRAMMES 101 SWARNAJAYANTI GRAM SWAROZGAR YOJANA 800 OTHER EXPENDITURE		10,50,00,000		2,50,00
	3,59,27,778		3,28,91,556		10,50,00,000		2,50,00,000		10,50,00,000		2,50,00,000			10,50,00,00		2,50,0
-	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 TOTAL NON PLAN AND STATE		10,50,00,000		2,50,0
	0,07,27,770		3,28,91,556		10,50,00,000		2,50,00,000		10/00/00/00		2/30/30/30	PLAN CENTRALLY SPONSORED SCHEMES 800 OTHER EXPENDITURE		10/00/00/00		2,00,0
												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	mom. v		10,50,00,000	)	2,50,0
												2505 RURAL EMPLOYMENT. NON PLAN AND STATE PLAN 702 SCHEMES UNDER LR.D. PROGRAMME.				
			11,03,87,601				57,50,00,000				57,50,00,000	01 NATIONAL PROGRAMME 702 JAWAHAR GRAM SAMRIDHI YOJAN 800 OTHER EXPENDITURE				59,00,0
			11,03,87,601				57,50,00,000				57,50,00,000	TOTAL 01				59,00,
	39,00,00,000		40,13,72,890		39,00,00,000		300,00,00,000		39,00,00,000		300,00,00,000	02 RURAL EMPLOYMENT GUARANTEE SCHEME. 101 NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME.				315,00,
	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		1		315,00,0

	otuola 2	013-201	1	Dudas	t Estima	tog 2014	2015	Dorra	d Fatima	GRANI			Dudas	t Estima	tog 2015	2016
F	Actuals 2				ı Estima	tes 2014-		Kevise	ed Estima				Duage	ı Esuma	tes 2015	
	1		chedule				chedule		1		chedule			1	Six	
Gene	erai	Part II	Areas	Gen	ierai	Part II	Areas	Gen	erai	Part II	Areas		Gene	erai	Sche	
												Head of Accounts			Part II	Areas
															<u> </u>	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	`	`	,	`	`	`	`	`	`	`	`		`	`	`	`
												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				374,00,00,000
												PLAN 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
												2515 OTHER RURAL DEVELOPMENT				
												PROGRAMMES				
												NON PLAN AND STATE PLAN				
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		001 DIRECTION AND ADMINISTRATION.	5,66,75,000		44,38,40,000	
				75,000				75,000				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		133,14,61,86		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	136,46,03,11	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	5,67,60,000	1,70,00,000	51,88,40,000	120,67,44,000
			٨									PLAN				
												CENTRALLY SPONSORED SCHEMES				
												800 OTHER EXPENDITURES-				
												TOTAL CENTRALLY				
2,28.24.032	18,00,19.012	38,58,88,860	12/ 4/ 02 11/	4,97,71,000	1 70 00 000	40 27 20 222	1/0 11 44 000	4.07.74.000	1 70 00 000	40 27 20 000	162,11,44,000	SPONSORED SCHEMES TOTAL 2515	E /7 /0 000	1 70 00 000	E1 00 40 000	120 / 7 / 4 000
		,	130,46,03,116	4,77,71,000	1,70,00,000	49,37,29,000	162,11,44,000	4,97,71,000	1,70,00,000	47,31,27,000	102,11,44,000		5,67,60,000	1,70,00,000	51,88,40,000	120,67,44,000
												CAPITAL SECTION				
GENERAI												Compute	risation by	NIC Mos	halawa Cta	ta Camtua

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2,28,24,032	2			5					10		Plan 12 22,56,000 22,56,000 22,56,000 40,00,000 40,00,000	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  4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES - NON PLAN AND STATE PLAN 102 COMMUNITY DEVELOPMENT- TOTAL NON PLAN AND STATE PLAN TOTAL 4515			Non Plan 16	22,56,000 22,56,000 22,56,000 22,56,000 40,00,000 40,00,000
		4,38,942				65,00,000				65,00,000					66,00,000	

A	Actuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estim	ates 2014			Budge	t Estim	ates 2015	-2016
Gene			chedule			7	chedule				chedule		Gene		Six Sche	kth edule
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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			66,00,000	
		4,38,942				65,00,000				65,00,000		TOTAL (02)			66,00,000	
		4,38,942				65,00,000				65,00,000		TOTAL 053			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				
		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 (03) Water Supply, etc.				
												31.Grants - in - aid (Salary)				
GENERAL													risation by			

										GRANI						
Non Plan	Plan		Non Plan	Plan	Non Plan	Plan										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		<u> </u>	,		,		`	·	-		-	TOTAL (03)		-		-
												(04) Assitance to Small Famers 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 SE LF-EMPLOYMENT)	4			
												(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)				

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

Non Plan	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	<u> </u>	` _	`	` _
												11.Domestic travel expenses				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
		<u> </u>										-				
												(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)				
CENEDAL																

Act	tuals 2	2013-201	4	Budge	t Estima	ates 2014-	2015	Revise	ed Estim	ates 2014			Budge	et Estim	ates 2015	2016
Genera			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan I	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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 (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)				
												(IRDP) Main Programme.				

										GRANT						
on Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	I Iun		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (01)				
												(02) 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)				<del>                                     </del>
												(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,
			1,23,556	j.			50,00,000				50,00,000	TOTAL (03)				50,

A	Actuals 2	2013-201	4	Budge	et Estima	tes 2014-	2015	Revise	ed Estim	ates 2014	I-2015		Budge	et Estim	ates 2015	-2016
Gene	eral	Sixth S Part II	chedule Areas		neral		chedule Areas	Gen	eral	Sixth S Part II	schedule Areas	Head of Accounts	Gene	eral		xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	80,00,000		3,27,68,000		1,00,00,000				1,00,00,000			(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)  (06) State Institute for Research & Training of Rural Development (SIRD) 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (06)  (07) Extension Training Centre (ETC) 31.Grants - in - aid (Salary) TOTAL (07)  (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		1,00,00,00		
							2,00,00,000				2,00,00,000	31.Grants - in - aid (Salary)				2,00,00,00

on Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			3,27,68,000				2,00,00,000				2,00,00,000	TOTAL (08)				2,00,00,0
												(09) Integrated Wasteland Development Scheme				
												31.Grants - in - aid (Salary)				
												TOTAL (09)				
												(10) Meghalaya State Rural Livelihood Society				
	2,59,27,778	3										36.Grants-in-aid General (Non-Salary)				
												01. Swarnjayanti Gram Swarozgar Yojana.				
					1,00,00,000				1,00,00,000			36.Grants-in-aid General (Non-Salary)		1,00,00,000	D	
					1,00,00,000				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				
												03. Bio Fuel Plantation				
					2,00,00,000				2,00,00,000			36.Grants-in-aid General (Non-Salary)		2,00,00,000	O	
					2,00,00,000				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	)	
												(11) National Rural Livelihood Mission.				
					6,50,00,000				6,50,00,000			36.Grants-in-aid General (Non-Salary)		6,50,00,000	D	
					6,50,00,000				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
	3,59,27,778	3	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
	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
												CENTRALLY SPONSORED SCHEMES 800 OTHER EXPENDITURE				

Actual	s 2013-201	4	Budget	Estima	ates 2014-	2015	Revise	ed Estim	ates 2014			Budge	et Estin	ates 2015	2016
General		chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	rth edule
Non Plan Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
											(03) National Wasteland Development Programme Grant to District Rural Development Agencies. 31.Grants - in - aid (Salary)  TOTAL (03)  TOTAL 800  01				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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 (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				l
												2505 RURAL EMPLOYMENT. NON PLAN AND STATE PLAN 702 SCHEMES UNDER I.R.D. PROGRAMME.				
												(12) Installation of Hand Pumps under IAY.				l
												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)				
										<del> </del>		TOTAL (02)				
												(03) Indira Gandhi Awass Yojana (IAY)-				
			11,03,87,601									31.Grants - in - aid (Salary)				
							57,50,00,000				57,50,00,000	36.Grants-in-aid General (Non-Salary)				59,00,00,000
GENERAI										<u> </u>			erisation by			

General Sixth Schedule Part II Areas General Sixth Schedule Part II Areas General Part II Areas Head of Accounts  Sixth Schedule Part II Areas General Sixth Schedule Part II Areas Head of Accounts  Head of Accounts	Actuals 2	2013-2014		Budge	t Estima	ates 2014	-2015	Revise	ed Estim	ates 2014			Budge	et Estim	ates 2015	3-2016
1		Sixth Sc	hedule			Sixth S	chedule			Sixth S	chedule				Si Sche	xth edule Areas
(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)		- 10				1						13	<b>-</b>		Non Plan 16	Plan 17
(04) Social Forestry Programme   31.Grants - in - aid (Salary)   TOTAL (04)   (05) Indira Awas Yojana (IAY)   31.Grants - in - aid (Salary)   TOTAL (05)     (07) Million Wells Scheme   31.Grants - in - aid (Salary)   (07) Million Wells Scheme   31.Grants - in - aid (Salary)   (10) Sampoorna Grameen Rozgar Yojana (SGRY)   31.Grants - in - aid (Salary)   TOTAL (10)   (11) The National Rural Employment Guarantee.   (11) The National Rural Employment Guarantee.   (12) Salaries   31.Grants - in - aid (Salary)			11,03,87,601				57,50,00,000				57,50,00,000	TOTAL (03)				59,00,00,000
(12) For Topping uo of IAY.			,,									(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)				

Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	Plan						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	,	` _	`	`	`	ì	MOTHER (12)	`	`	`	`
												TOTAL (12)				
			11,03,87,601				57,50,00,000				57,50,00,000	TOTAL 702				59,00,00,00
												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				59,00,00,00
												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)				315,00,00,00
												36.Grants-in-aid General (Non-Salary)				
			33,03,72,890				200 00 00 000				300,00,00,000	TOTAL (01)				215 00 00 00
												(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				315,00,00,00
	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				315,00,00,00

. A	Actuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estima	ates 2014			Budge	et Estin	ates 2015	-2016
Gen			chedule			Sixth S	chedule Areas	Gen			chedule	Head of Accounts	Gene		Six Sche	xth edule Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
	39,00,00,000		51,17,60,491		39,00,00,000		357,50,00,000		39,00,00,000		357,50,00,000	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 (07) TOTAL 800 TOTAL 800 TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 01 NATIONAL PROGRAMME 701 JAWAHAL ROZGAR YOJANA (01) Jawahar Rozgar Yojana (JRY)	17			374,00,00,000
CENEDAL												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.)				

on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`	`	`	,	`	,	,	`	`	`	31.Grants - in - aid (Salary)	,	`	,	`
												TOTAL (02)				
												TOTAL 701				
												TOTAL 01				
	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 CENTRALLY SPONSORED SCHEMES				374,00,00,
	37,00,00,000		31,17,00,491		39,00,00,000	,	357,50,00,000		39,00,00,000		337,30,00,000	TOTAL 2505  C-Economic Services				374,00,00,
												C-Deditoline 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			
												14.Rents, Rates and Taxes				
				20,000				20,000				16.Publications	25,000			
				40,000				40,000				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 officer and C				
												(02) District offices under Community Development:-				

A	Actuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estim	ates 2014			Budge	et Estim	ates 2015-	-2016
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan 4	Non Plan	Plan	Non Plan	Plan 8	Non Plan 9	Plan	Non Plan	Plan	13	Non Plan 14	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	,	10	11	12	13	14	15	16	17
						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	
		1,60,52,435				6,30,000				6,30,000		13.Office Expenses			6,95,000	
						70,000				70,000		14.Rents, Rates and Taxes			1,05,000	
												16.Publications				
												26.Advertising and Publicity				
												28.Professional Services				
												50.Other Charges				
												51.Motor Vehicles				
		1,60,52,435				1,64,00,000				1,64,00,000		TOTAL (02)			1,79,91,000	
												(03) Sub-divisional Organisation Planning				
						24,00,000				24,00,000		01.Salaries			30,00,000	
						48,000				48,000		02.Wages			54,000	
						14,00,000				14,00,000		06.Medical Treatment			15,25,000	
						3,35,000				3,35,000		11.Domestic travel expenses			3,65,000	
		18,26,643	2,60,177			2,55,000				2,55,000		13.Office Expenses			2,70,000	
						45,000				45,000		14.Rents, Rates and Taxes			56,000	
						29,000				29,000		16.Publications			37,000	
						24,000				24,000		26.Advertising and Publicity			30,000	
ENERAI		<u> </u>													ghalaya Sta	

GENERAL

	~.		Dlan	Man Di	D1		Dlan			GRANI			Man Dla		L	
Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
,	` `	,	<del>-</del>	` `	,	,	,	` `	``	` `	12	13	,	13	10	` `
												28.Professional Services			28,000	
												30.Other Contractual Services				
						21,000				21,000		31.Grants - in - aid (Salary)			28,000	
						24,000				24,000		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				

GENERAL

A	ctuals	2013-201	4	Budge	t Estima	ates 2014-	2015	Revise	ed Estim	ates 2014	-2015		Budge	t Estim	ates 2015	2016
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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 6,38,135		2,20,000 2,30,000 4,50,000		14,00,000 11,90,000 25,90,000		2,20,000 2,30,000 4,50,000		14,00,000 11,90,000 25,90,000		(12) Payment due to MeS.E.B./Municipal/Telephone Bills (BSNL) 13.Office Expenses 14.Rents, Rates and Taxes TOTAL (12)  (13) Upgradation of the standard of Administration awarded by the 12/13th Commission. 31.Grants - in - aid (Salary) TOTAL (13)	3,00,000 3,00,000 6,00,000		17,95,000 14,60,000 32,55,000	
2,28,24,032 CENERAL		38,11,85,856	13,65,424	4,96,96,000		42,02,29,000		4,96,96,000		42,02,29,000		TOTAL 001 003 TRAINING (01) Study tour etc. for non officers	5,66,75,000		44,38,40,000	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	,	`	·	`	`	`	`	`	`		`	`	`	
				30,000				30,000				11.Domestic travel expenses	35,000			
												31.Grants - in - aid (Salary)				<u> </u>
				30,000				30,000				TOTAL (01)	35,000			
												(02) Training of Comminity Development				
				45.000				45,000				personnel:-				İ
				45,000				45,000				11.Domestic travel expenses	50,000			
												34.Scholarships and Stipends				
				45,000				45,000				TOTAL (02)	50,000			<u></u>
												(03) Enggement of apprentices under Apprenticeship Act 1961.				
												11.Domestic travel expenses				I
												34.Scholarships and Stipends				1
												TOTAL (03)				
				75,000				75,000				TOTAL 003	85,000			
												102 COMMUNITY DEVELOPMENT-				
												(01) Stage I Block-				
		27,30,232										13.Office Expenses				1
												01. Direction & Administration				I
												01.Salaries				
												02.Wages				
												06.Medical Treatment				I
												11.Domestic travel expenses				Ì
												13.Office Expenses				Ì
																ĺ
												14.Rents, Rates and Taxes				ĺ
												27.Minor Works				
												TOTAL 01				
												02. Agriculture (including Reclamation)				ĺ
												21.Supplies and Materials				ĺ
CENEDAI												<u> </u>			ahalaya Sta	

A	ctuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	d Estim	ates 2014			Budge	t Estim	ates 2015	-2016
Gene		7	chedule			Sixth S	chedule Areas			1	chedule	Head of Accounts	Gene			kth edule
Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
` `	``	`	`	`	` `	,	`	` `	``	`	``	13	` `	`	`	``
												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				
CENEDAL																

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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				Ì
												TOTAL 06				
												07. Rural Roads.				
												21.Supplies and Materials				
												27.Minor Works				Ì
												31.Grants - in - aid (Salary)				Ì
												52.Machinery and Equipment				ĺ
										<u> </u>		TOTAL 07				
												08. Industries (including Arts and Grafts).				
												21.Supplies and Materials				1
												27.Minor Works				ĺ
												31.Grants - in - aid (Salary)				ĺ
												52.Machinery and Equipment				ĺ
												TOTAL 08				
												09. Health and Sanitation.				ĺ
												52.Machinery and Equipment				
												TOTAL 09				
		27,30,232										TOTAL (01)				
												(02) Stage II Block-				
		8,65,200	2,94,16,790									13.Office Expenses				İ
												01. Agriculture (including Reclamation).				ĺ
							39,00,000				39,00,000	21.Supplies and Materials				39,00,00
												27.Minor Works				ĺ
												31.Grants - in - aid (Salary)				I
												52.Machinery and Equipment				ĺ
							39,00,000				39,00,000	TOTAL 01				39,00,00
																<del></del>
ENERAL		1				1				I			terisation by			

A	Actuals 2	2013-2014	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estim	ates 2014			Budge	et Estim	ates 2015	-2016
Gene			chedule			Sixth S	chedule Areas			1	chedule	Head of Accounts	Gene		Six Sche	xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							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 15,40,000					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
							39,00,000				39,00,000	TOTAL 05				39,00,000
GENERAI							39,00,000				39,00,000	<ul><li>06. Industries (including Arts and Crafts).</li><li>21. Supplies and Materials</li><li>27. Minor Works</li></ul>				39,00,000

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
,	,	`	,	`	,	,	,	,	,	`	,	31.Grants - in - aid (Salary)	,	`	,	`
												52.Machinery and Equipment				i
							39,00,000				39,00,000	TOTAL 06				39,00,000
												07. Roads.				
												21.Supplies and Materials				i
							73,48,000				73,48,000	27.Minor Works				73,48,000
												31.Grants - in - aid (Salary)				i
												52.Machinery and Equipment				i
							73,48,000				73,48,000	TOTAL 07				73,48,000
		8,65,200	2,94,16,790				3,37,44,000				3,37,44,000	TOTAL (02)				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
					40,00,000		40,00,000		40,00,000		40,00,000			40,00,000		40,00,000
					7,50,000		7,50,000		7,50,000		7 50 000	02.Wages		7,50,000		7,50,000
												06.Medical Treatment				
	40.040	44.07.570			2,50,000		2,50,000		2,50,000		2,50,000	11.Domestic travel expenses		2,50,000	,	2,50,000
	19,012		-,,									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.				i
							7,50,00,000				7,50,00,000	30. Grants in ara General (11011 Balary)				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				i
												(01) House Building advance				i
												64.Write off/losses				ı
												TOTAL (01)				
												TOTAL 792				
												800 OTHER EXPENDITURES-				
SENIED A I													<u> </u>			

GENERAL

A	Actuals 2	2013-201	4	Budge	t Estima	tes 2014	2015	Revise	ed Estim	ates 2014			Budge	et Estim	ates 2015	-2016
Gene		1	chedule	Gen		Sixth S	chedule Areas	Gen			chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			33,45,00,000	, ,			41,44,00,000				41,44,00,000 41,44,00,000	(03) Backward Region Grant Fund (BRGF)  31.Grants - in - aid (Salary)  36.Grants-in-aid General (Non-Salary)  TOTAL (03)  (04) Promotion and Strengthening of Mahila Mandals in LC.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)  (06) Special Rural Works Programmes (SRWP).  31.Grants - in - aid (Salary)  36.Grants-in-aid General (Non-Salary)  03. Roads & Bridges/footpath & culvert.  31.Grants - in - aid (Salary)	14			54,50,00,000
							54,50,00,000				54,50,00,000	TOTAL 03				54,50,00,000
			54,50,00,000				54,50,00,000				54,50,00,000					54,50,00,000
GENERAI													erisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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				
			2,75,00,000									53.Major Works				
												01. Roads & Bridges.				
												21.Supplies and Materials				
												27.Minor Works				
												52.Machinery and Equipment				
							2,80,00,000				2,80,00,000	53.Major Works				2,80,00,00
							2,80,00,000				2,80,00,000	TOTAL 01				2,80,00,00
			2,75,00,000				2,80,00,000				2,80,00,000	TOTAL (08)				2,80,00,00
												(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-				
			16,66,00,000				12,16,00,000				12,16,00,000	orioranio in ara (oarar)				12,16,00,00
			16,66,00,000				12,16,00,000				12,16,00,000	TOTAL (10)			<u> </u>	12,16,00,00
												(11) Payment of decretal amount				
												50.Other Charges				
GENERAI		]				<u>I</u>				<u> </u>			erisation by			

	Lotuela 1	2013-201	1	Budes	t Fotime	tes 2014-	2015	Domice	d Fetim	ates 2014			Pud~	t Ection	ates 2015	2016
- F	Actuals 2				et Estima				ea Estim				Duage	et Estima	1	
0.00			chedule				chedule				chedule		0			xth
Gen	erai	Part II	Areas	Gen	ierai	Part II	Areas	Gen	erai	Part II	Areas		Gene	erai		edule
												Head of Accounts			Part II	Areas
			7.1													
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (11)				
												2 0 2322 (22)				
												(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	D	
					10,00,000				10,00,000			TOTAL 03		10,00,000	)	
					20,00,000				20,00,000			TOTAL (13)		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).				
CENEDAI		•										_	orication by		•	

		1		т	т _		·		1	GRANI	31				1 -	
Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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	
						7,33,00,000				7,35,00,000					7,50,00,000	
												(18) DRDA Administration				
			64,68,666				2,50,00,000				2,50,00,000	31.Grants - in - aid (Salary)				2,50,00,00
			64,68,666				2,50,00,000				2,50,00,000	TOTAL (18)				2,50,00,00
												(19) National Social Assistance Ptrogramme.				
												01. Assistance to Widow.				
			2,50,00,000				2,10,00,000				2,10,00,000	31.Grants - in - aid (Salary)				2,10,00,0
			2,50,00,000				2,10,00,000				2,10,00,000	TOTAL 01				2,10,00,0
												02. Assistance to Person with multiple				
												disability.				
							40,00,000				40,00,000	31.Grants - in - aid (Salary)				40,00,0
							40,00,000				40,00,000	TOTAL 02				40,00,0
			2,50,00,000				2,50,00,000				2,50,00,000	TOTAL (19)				2,50,00,0
												(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) Mark Santanal Danis				
												(22) Multi Sectoral Development Programme (MSDP)				
												31.Grants - in - aid (Salary)				
												TOTAL (22)				
TENEDAL																

	. atra - 1 - 2	012 201	4	D1.	4 Eating	ton 2014	201 <i>E</i>	D	al Tation	GRANI			D1 -	4 T-42	notes 2015	2017
- A	etuais 2	013-201		,	t Estima	tes 2014-		Revise	ea Estim	ates 2014			Buage	et Estin	nates 2015	
			chedule				chedule				Schedule					xth
Gene	eral	Part II	Areas	Ger	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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)				
												(25) IGNOAP National Social Assistance				
												Programme (NSAP) Old Age Pension State Share.				
			3,05,86,200				3,34,00,000				3,34,00,000	31.Grants - in - aid (Salary)				3,34,00,000
												36.Grants-in-aid General (Non-Salary)				
			3,05,86,200				3,34,00,000				3,34,00,000				1	3,34,00,000
			3,05,86,200				3,34,00,000				3,34,00,000	101112 (23)			1	3,34,00,000
												(26) Social Mobilization Centre at District Head Quarter				
			4,50,00,000				8,00,00,000				8,00,00,000	_				8,00,00,000
			4,50,00,000				8,00,00,000				8,00,00,000	TOTAL (26)				8,00,00,000
			7,55,55,000				3,00,00,000				5,55,55,000					
												(27) Infrastructure Support for Traditional Heads				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (27)				
												(28) State Rural Infrastructure Development				
	40.00						04 00				04.00	Initiative				04.00
	18,00,00,000						21,00,00,000				21,00,00,000	(				21,00,00,000
	18,00,00,000						21,00,00,000				21,00,00,000	TOTAL (28)				21,00,00,000
GENERAI														NIC M	ahalava Sta	<u> </u>

										GRANI						
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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		133,14,61,86		1,20,00,000	7,35,00,000	150,74,00,000		1,20,00,000		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)				<u> </u>
												TOTAL (01)				<b></b>
												(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
												For Details of Foregoing See Below  CAPITAL SECTION				
																Ì
												<b>B-Capital Account of Social Services</b>				Ì
												4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN				
												01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING.				
CENEDAL												(01) Construction, Renovation and maintenance of Departmental residential buildings;-				

,	Actuals 2	2013-201	Budge	t Estima	tes 2014-	2015	Revise	d Estim	ates 2014			Budge	et Estim	ates 2015	-2016	
Gen		1	chedule				chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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.				
CENEDAI																

ı		1	D.I	N7	ъ.	1	DI			GRANI			hr I		1	
Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	2-	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)				
												(07) Construction and Renovation of Departmental Residential Buildings.				
							22,56,000				22,56,000	27.Minor Works				22,56,00
												53.Major Works				
							22,56,000				22,56,000	TOTAL (07)				22,56,00
							22,56,000				22,56,000	TOTAL 700				22,56,00
							22,56,000				22,56,000	TOTAL 01				22,56,00
							22,56,000				22,56,000	TOTAL NON PLAN AND STATE PLAN				22,56,00
							22,56,000				22,56,000	TOTAL 4216				22,56,0
												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				
			20,00,000				40,00,000				40,00,000	the existing Blocks and New Blocks. 53.Major Works				40,00,0
			.,,									01. Despensaries.				
												27.Minor Works				
												53.Major Works				
												TOTAL 01				
			20,00,000				40,00,000				40,00,000	TOTAL (01)				40,00,00
												(02) Unamedation of Standard of Administration				
												(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)				
																<u> </u>

	Actuals 2	013-201	4	Budget Estimates 2014-2015				Revised Estimates 2014-2015					<b>Budget Estimates 2015-2016</b>			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	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)				
			20,00,000				40,00,000				40,00,000	TOTAL 102				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
2,28,24,03	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	GRAND TOTAL	5,67,60,000	12,20,00,000	52,54,40,000	497,80,00,000