I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2017 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE PLANNING ORGANISATION

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)	
Voted	447,34,00	4,50,00	451,84,00	
Charged	-	-	-	

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

PLANNING DEPARTMENT

A	Actuals 2	2014-201	5	Budge	et Estima	tes 2015-	2016	Revis	ed Estim	ates 2015	-2016		Budg	et Estim	ates 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas		neral	Sixth S Part II	chedule Areas		neral	Sixth	chedule Areas	Head of Accounts	Gene	eral		kth 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
`	,	`	`	`	,	`	`	`		`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
5,17,43,364	79,22,24,376	2,27,61,386	1 R2 F7 A6A	4,46,94,000	530,19,00,00 0 5,00,00,000	3,81,06,000	8,20,00,000	4,46,94,000	5,00,00,000		8,20,00,000	SERVICES- CAPITAL SECTION C-Capital Account of Economic Services 5475 CAPITAL OUTLAY ON	5,03,31	430,65,00 4,50,00		7,25,00
5,17,43,364	79,22,24,376	2,27,61,386	- 1 02 E7 A4A	4,46,94,000	535,19,00,000	3,81,06,000	8,20,00,000	4,46,94,000	535,19,00,000	3,81,06,000	8,20,00,000	OTHER GENERAL ECONOMIC SERVICES. GRAND TOTAL	5,03,31	435,15,00	4,40,69	7,25,00

Actuals	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estima	ates 2015	5-2016		Budg	et Estima	tes 2016	-2017
General		chedule Areas			T	chedule	Ger	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan Plan 1 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14 (Thousand)	Plan 15 (Thousand)	Non Plan 16 (Thousand)	Plan 17 (Thousand)
1,70,70,349	4 0 9 2,27,61,386 0 6 2,27,61,386	1,17,54,336 2,01,11,900 1,02,57,464	80,20,000 4,46,94,000	50,00,000 69,70,00,000 50,00,000 457,49,00,00 530,19,00,00	3,81,06,000 3,81,06,000 3,81,06,000	3,20,00,000 5,00,00,000 8,20,00,000	4,46,94,000	50,00,000 69,70,00,000	3,81,06,000 3,81,06,000	5,00,00,000	792 Irrecoverable Loans written off 800 OTHER EXPENDITURE	2,00,64 74,74 1,34,76 93,17 5,03,31	49,00,00	4,40,69	3,25,00 4,00,00 7,25,00

lon Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	` _	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
					5,00,00,000				5,00,00,000			TOTAL NON PLAN AND STATE PLAN		4,50,00		
					5,00,00,000				5,00,00,000			TOTAL 5475		4,50,00		
5,17,43,364	79,22,24,376	2,27,61,386	- 1,83,57,464	4,46,94,000	535,19,00,000	3,81,06,000	8,20,00,000	4,46,94,000	535,19,00,000	3,81,06,000	8,20,00,000	GRAND TOTAL	5,03,31	435,15,00	4,40,69	7,25,0
												For Details of Foregoing See Below				
												REVENUE SECTION				
												C-Economic Services				
												3451 SECRETARIAT- ECONOMIC				
												SERVICES- NON PLAN AND STATE PLAN				
												001 DIRECTION & ADMINISTRATION				
												(01) Development Commissioner				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (01)				
												(02) Planning Machinery at Headquarter-				
				1,68,00,000	65,00,000			1,68,00,000	65,00,000			01.Salaries	1,91,75	30,00		
				85,000	10,00,000			85,000	10,00,000			02.Wages	87	10,00		
				2,90,000	10,00,000			2,90,000	10,00,000			06.Medical Treatment	2,92	20,00		
				3,22,000	20,00,000			3,22,000	20,00,000			11.Domestic travel expenses	3,23	15,00		
1.70.70.349	42,49,122			74,000	50,00,000			74,000	50,00,000			13.Office Expenses	75	50,00		
				15,000				15,000				16.Publications	16			
					20,00,000				20,00,000			20.Other Administrative expenses		20,00		
				14,000				14,000				26.Advertising and Publicity	15			
				14,000				14,000				28.Professional Services	15			

A	ctuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	d Estima	ates 2015	3-2016		Budge	et Estima	ates 2016	-2017
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	edule
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand)
				36,000	20,00,000)		36,000	20,00,000			50.Other Charges	(Thousand)	(Thousand)		(Thousand)
1,70,70,349	42,49,122			1,76,50,000	1,95,00,000	1		1,76,50,000	1,95,00,000			TOTAL (02)	2,00,36	1,55,00		
												(03) Trainning of Oficers & staff				
				12,000				12,000				27.Minor Works	14			
				12,000				12,000				TOTAL (03)	14			
												(04) Payment dues to Me.S.E.B/Municipal				
	15,501			12,000	5,00,000	,		12,000	5,00,000			Board/Telephone Bills (BSNL) 13.Office Expenses	14	5,00		
	15,501			12,000	5,00,000			12,000	5,00,000			TOTAL (04)	14			
1,70,70,349	42,64,623			1,76,74,000	2,00,00,000			1,76,74,000	2,00,00,000			TOTAL 001	2,00,64	1,60,00		
												091 ATTACHED OFFICES				
												(01) Evaluation Unit-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (01)				
												(02) Monitoring Unit-				
				35,00,000				35,00,000				01.Salaries	35,00			
				1,06,000				1,06,000				06.Medical Treatment	1,08			
				18,000				18,000				11.Domestic travel expenses	19			
GENERAI																

Von Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	GRANT Non Plan			Non Plan	Plan	Non Plan	DL
on Plan	2	Non Plan	4	5	6	Non Plan	8	Non Pian 9	10	11	Plan 12	13	14	15	Non Pian 16	Plan 17
`	,	`	`	`	`	`	`	``	,	`	`	-	(Thousand)	(Thousand)	(Thousand)	(Thousand
18,59,368				24,000				24,000				13.Office Expenses	25			
												16.Publications				
				14,000				14,000				50.Other Charges	15			
18,59,368				36,62,000				36,62,000				TOTAL (02)	36,67			
												(03) Manpower Unit and Employment Unit				
				21,00,000				21,00,000				01.Salaries	25,00			
				66,000				66,000				06.Medical Treatment	68			1
				20,000				20,000				11.Domestic travel expenses	22			
14.18.520				23,000				23,000				13.Office Expenses	24			1
												16.Publications				
				11,000				11,000				50.Other Charges	12			
14,18,520				22,20,000				22,20,000				TOTAL (03)	26,26			
												(04) Resource Unit				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (04)				
												(05) Employment Generation Council				
					15,00,000	D			15,00,000			01.Salaries		5,00		
					5,00,000)			5,00,000			06.Medical Treatment		5,00		
					5,00,000)			5,00,000			11.Domestic travel expenses		2,00		
	1,42,163	3			5,00,000)			5,00,000			13.Office Expenses		3,00		1
												14.Rents, Rates and Taxes				
												28.Professional Services				1
												50.Other Charges				1
	1,42,163	3			30,00,000	0			30,00,000			TOTAL (05)		15,00		
ENERAI				İ											nhalaya Sta	

	otuola 1	2014-201	5	Dudes	t Estima	tes 2015-	2016	Dovice	d Fatim	ates 2015			Duda	ot Eatime	ates 2016	2017
F	Actuals 2				ı Esuma				u Esum				Duage	ei Estima		
			chedule				chedule				chedule					xth
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	,	`	,	`	,	`	,	`	,		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(06) Discretionary Grant by Chairman, Employment Generation Council				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(07) Entertainment and Hospitality Expenses of Chairman Employment Generation Council.				
												20.Other Administrative expenses				
												TOTAL (07)				
												(08) Economic Development Council.				
					13,00,000				13,00,000			01.Salaries		16,00		
					2,00,000				2,00,000			02.Wages		2,00		
					2,00,000				2,00,000			06.Medical Treatment		5,00		
					1,00,000				1,00,000			11.Domestic travel expenses		3,00		
	9,90,121				2,00,000				2,00,000			13.Office Expenses		4,00		
	9,90,121				20,00,000				20,00,000			TOTAL (08)		30,00		
												(09) Expenditure of Chairman/Co-Chairman/Vice Chairman/ Dy. Chairman etc of Boards/Councils				
												01.Salaries				
				2,00,000				2,00,000				02.Wages	2,12			
				1,30,000				1,30,000				06.Medical Treatment	1,42			
				1,60,000				1,60,000				11.Domestic travel expenses	1,73			
1,58,26,885				1,70,000				1,70,000				13.Office Expenses	1,82			
				1,22,000				1,22,000				20.Other Administrative expenses	1,43			
GENERAL												Community	risation by	. NII.C NA		

										GRANI	. 50	_				
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	•			3,00,000			-	3,00,000	-			50.Other Charges	(Thousand)	(Thousand)	(Thousand)	(Thousand
1,58,26,885				10,82,000				10,82,000				-	11,81			
1,00,20,000				10,02,000				10,02,000				TOTAL (09)	11,01			
												(10) Emplayment Generation Fund				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
												50.Other Charges				
		<u> </u>										TOTAL (10)				
1,91,04,773	11,32,284			69,64,000	50,00,000)		69,64,000	50,00,000			TOTAL 091	74,74	45,00		
												092 OTHER OFFICES				
												(01) Economic Empowerment through Financial Inclusion - Administered by Finance (EA) Department.				
	10,00,00,000				25,00,00,000)			25,00,00,000			36.Grants-in-aid General (Non-Salary)		5,00,00		
	10,00,00,000				25,00,00,000	,			25,00,00,000			TOTAL (01)		5,00,00		
					24,70,00,000				24,70,00,000			(02) Infrastructure Development Administered by Finance (EA) Department. 36.Grants-in-aid General (Non-Salary)				
					24,70,00,000	1			24,70,00,000			TOTAL (02)				
												(03) Externally Aided Project-Asian Development Bank (Administered by Finance (EA) Deptt.) 01. Supporting Human Capital Development in Meghalaya				
	38,19,71,000				20,00,00,000				20,00,00,000			36.Grants-in-aid General (Non-Salary)		44,00,00		
	38,19,71,000				20,00,00,000				20,00,00,000			TOTAL 01		44,00,00		
	38,19,71,000				20,00,00,000				20,00,00,000			TOTAL (03)		44,00,00		
	48,19,71,000	1			69,70,00,000				69,70,00,000			TOTAL 092		49,00,00		
												101 PLANNING BOARD				
												(01) Planning Advisory Council-				

	Actuals 2	2014-201	5	Rudge	t Estimo	tes 2015-	2016	Dovice	d Fetime	ates 2015			Budge	ot Ectime	tes 2016	2017
	Actuals 2		chedule		t Estillia		chedule		eu Estilli		chedule		Duuge	et Estima	T	-2017 xth
Gen	oral	Part II		Gen	oral	Part II		Gen	oral	Part II			Gene	oral		edule
Gen	Elal	Faitii	Aleas	Gen	Ciai	Faitii	Aleas	Gen	Elal	rait ii .	Aleas		Gene	ziai		Areas
												Head of Accounts			Faitii	Alcas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	,	,	,	,	`	,	`	,	,		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												11.Domestic travel expenses				
												13.Office Expenses				
												TOTAL (01)				
												(02) State and District Planning Board				
				1,06,10,000	15,00,000			1,06,10,000	15,00,000			01.Salaries	1,20,30	15,00		
				1,16,000				1,16,000				02.Wages	1,20			
				7,16,000	7,00,000			7,16,000	7,00,000			06.Medical Treatment	7,21	7,00		
				1,27,000	10,00,000			1,27,000	10,00,000			11.Domestic travel expenses	1,30	10,00		
78.89.677	5,16,009			1,27,000	15,00,000			1,27,000	15,00,000			13.Office Expenses	1,28	15,00		
					1,00,000				1,00,000			14.Rents, Rates and Taxes		1,00		
				1,09,000	1,00,000			1,09,000	1,00,000			16.Publications	1,10	1,00		
												26.Advertising and Publicity				
												27.Minor Works				
				6,000				6,000				28.Professional Services	7			
				1,09,000	1,00,000			1,09,000	1,00,000			50.Other Charges	1,10	1,00		
												51.Motor Vehicles				
78,89,677	5,16,009			1,19,20,000	50,00,000			1,19,20,000	50,00,000			TOTAL (02)	1,33,56	50,00		
												(03) Entertainment and Hospitality expenses of Chairman and Deputy Chairman State Planning				
				56,000				56,000				Board. 20.Other Administrative expenses	58			
				56,000				56,000				TOTAL (03)	58			
												(00)				
CENEDAL													orication by			

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 16 16 16 16 16 16					1					1	GKANI	30				1	
Charlest				Plan	Non Plan	Plan		Plan			_			Non Plan			Plan
60,000 6	1	2	3	4	5	6	7	8	9	10	11	12	13				17
Deput Chairman State Planning Board- Scale	,	•	,	,	`	,	,	,	,	,	`	`	(04) Discretionary grants by the Chairman and	(Thousand)	(Thousand)	(Thousand)	(Thousand)
6,000 6,00																	
1,00,000													31.Grants - in - aid (Salary)				
(85) Office of the Meghalaya State Planning Board at New Debit OI Salaries Q2. Wages 11. Domestic travel expenses 13. Office Expenses 50. Other Charges 51. Motor Vehicles TOTAL (05) 78.89.477					60,000				60,000				36.Grants-in-aid General (Non-Salary)	62			
a New Delhi Ol. Salaries					60,000				60,000				TOTAL (04)	62			
11.Domestic travel expenses 13.Office Expenses													01.Salaries				
13.0ffice Expenses 13.0ffice Expenses 50.0ther Charges 51.Motor Vehicles TOTAL (05) 1.29.36.000 50.00.000 1.20.36.000 50.00.000 TOTAL 101 1.34.76 50.00 1.20.36.000 50.00.000 1.20.36.000 50.00.000 1.20.36.00													02.Wages				
50.Other Charges 51.Motor Vehicles TOTAL (05) TOTAL 101 1.20,36,000 50,00,000 1.20,36,000 50,00,000 1.20,36,000 50,00,000 1.20,36,000 50,00,000 1.20,000 1.20,000 1.20,000 1.20,000 1.20,000 1.20,000 1.20,000 1.20,000 1.30,00000 1.30,0000 1.30,0000 1.30,0000 1.30,0000 1.30,0000 1.30,0000 1.30,0000 1.30,0000 1.30,0000 1.30,0000 1.30,0000 1.30,0000 1.30,0000 1.30,0000 1.30,0000 1.30,0000 1.30,0000 1.30,0000 1.30,000000 1.30,000000 1.30,000000													11.Domestic travel expenses				
Signature Sign													13.Office Expenses				
TOTAL (05) TOTAL 101 TOT													50.Other Charges				
78,89,677 5,16,009													51.Motor Vehicles				
102 DISTRICT PLANNING MACHINERY (01) District Establishment. 2,68,15,000 1,00,0,000 1,20,000 0 1,20,000 0 01.Salaries 3,15,90 1,20,000 30,00,000 11,30,000 0 02.Wages 2,00 11,30,000 20,00,000 11,30,000 0 06.Medical Treatment 10,85 8,35,000 30,00,000 8,35,000 30,00,000 11.Domestic travel expenses 84.1 1,74,13,382 1,08,77,452 33,500 60,00,000 1,72,000 30,00,000 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 16.Publications 16.Publications 17.75 1,74,13,382 1,08,77,452 2,94,07,000 2,70,00,000 2,70,00,000 1,72,000 30,00,000 1,72,000,000 1,72,000 30,00,000 1,72,000 30,00,000 1,72,000 30,00,000 1,72,000 30,00,000 1,72,00,000 1,72,000 30,000 1,													TOTAL (05)				
1,74,13,382 1,08,77,452 2,94,07,000 2,70,00,000 2,94,07,000 2,94,07,000 2,94,07,000 2,94,07,000 2,68,15,000 1,00,00,000 0,000	78,89,677	5,16,009			1,20,36,000	50,00,000)		1,20,36,000	50,00,000			TOTAL 101	1,34,76	50,00		
2,68,15,000 1,00,00,000													102 DISTRICT PLANNING MACHINERY				
1,20,000 30,00,000 1,20,000 30,00,000 02,Wages 2,00 11,30,000 20,00,000 11,30,000 20,00,000 06.Medical Treatment 10,85 8,35,000 30,00,000 8,35,000 30,00,000 11.Domestic travel expenses 8,41 1,74,13,382 1,08,77,452 33,000 60,00,000 1,72,000 30,00,000 1,72,000 30,00,000 1,72,000 30,00,000 1,72,000 30,00,000 1,72,000 30,00,000 1,72,000 30,00,000 50.Other Charges 1,75 1,74,13,382 1,08,77,452 2,94,07,000 2,70,00,000 2,70,00,000 1,70,000 TOTAL (01) (02) District Planning & Development Council													(01) District Establishment.				
11,30,000 20,00,000 11,30,000 20,00,000 60.Medical Treatment 10,85 8,35,000 30,00,000 11.Domestic travel expenses 11.Domestic travel expenses 13,38 1,08,77,452 3,35,000 60,00,000 1,72,000 30,00,000 1,72,000 30,00,000 1,72,000 30,00,000 1,72,000 30,00,000 1,72,000 30,00,000 1,74,13,382 1,08,77,452 2,94,07,000 2,70,00,000 2,94,07,000 2,70,00,000 TOTAL (01) (02) District Planning & Development Council							2,68,15,000	1,00,00,000			2,68,15,000	1,00,00,000	01.Salaries			3,15,90	1,00,00
8,35,000 30,00,000 8,35,000 30,00,000 11.Domestic travel expenses 8,41 1.74,13,382 1,08,77,452 33,000 60,00,000 1,72,000 30,00,000 1,72,000 30,00,000 1,72,000 30,00,000 1,72,000 30,00,000 1,74,13,382 1,08,77,452 2,94,07,000 2,70,00,000 2,94,07,000 2,70,00,000 1,74,13,382 1,08,77,452 2,94,07,000 2,70,00,000 2,94,07,000 2,70,00,000 1,74,13,382 1,08,77,45							1,20,000	30,00,000			1,20,000	30,00,000	02.Wages			2,00	40,00
1,74,13,382 1,08,77,452 3,35,000 60,00,000 3,35,000 60,00,000 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 50.Other Charges 1,75 1,74,13,382 1,08,77,452 2,94,07,000 2,70,00,000 2,70,00,000 TOTAL (01) (02) District Planning & Development Council							11,30,000	20,00,000			11,30,000	20,00,000	06.Medical Treatment			10,85	20,00
14.Rents, Rates and Taxes 16.Publications 1,72,000 30,00,000 1,72,000 30,00,000 50.Other Charges 1,74,13,382 1,08,77,452 2,94,07,000 2,70,00,000 TOTAL (01) (02) District Planning & Development Council							8,35,000	30,00,000			8,35,000	30,00,000	11.Domestic travel expenses			8,41	30,00
1,72,000 30,00,000 1,72,000 30,00,000 50.Other Charges 1,75 1,74,13,382 1,08,77,452 2,94,07,000 2,70,00,000 2,94,07,000 2,70,00,000 TOTAL (01) 3,42,29 (02) District Planning & Development Council			1,74,13,382	1,08,77,452			3,35,000	60,00,000			3,35,000	60,00,000	13.Office Expenses			3,38	60,00
1,72,000 30,00,000 1,72,000 30,00,000 50.Other Charges 1,75 1,74,13,382 1,08,77,452 2,94,07,000 2,70,00,000 2,70,00,000 TOTAL (01) (02) District Planning & Development Council													14.Rents, Rates and Taxes				
1,74,13,382 1,08,77,452 2,94,07,000 2,70,00,000 2,70,00,000 TOTAL (01) 3,42,29													16.Publications				
(02) District Planning & Development Council							1,72,000	30,00,000			1,72,000	30,00,000	50.Other Charges			1,75	30,00
			1,74,13,382	1,08,77,452			2,94,07,000	2,70,00,000			2,94,07,000	2,70,00,000	TOTAL (01)			3,42,29	2,80,00
													(02) District Planning & Development Council				
01.Salaries													01.Salaries				
GENERAL Computerisation by NIC, Meghalaya Stat																	<u> </u>

	4 1 2	0014 2017	-	D. 1.	4 Tr-4* :	4 2017	2017	n.	J 17:-4*	GRANI			ъ 1	4 Tr.4*	-4 201 <i>C</i>	2017
- A	Actuals 2	2014-2015			t Estima	ates 2015-			ea Estim	ates 2015			Buage	et Estim:	ates 2016	
			chedule				chedule				chedule		_			xth
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			Part II	Areas
														1]	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												02.111	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												02.Wages				
						20,000	6,00,000			20,000	6,00,000	11.Domestic travel expenses			22	4,00
			7,23,605			53,000	12,00,000			53,000	12,00,000	13.Office Expenses			56	8,00
												14.Rents, Rates and Taxes				
						15,000				15,000		16.Publications			16	
												28.Professional Services				
						45,000	12,00,000			45,000	12,00,000	50.Other Charges			48	8,00
			7,23,605			1,33,000	30,00,000			1,33,000	30,00,000	TOTAL (02)			1,42	20,00
												(03) Regional Planning & Development Council				
						79,30,000	7,00,000			79,30,000	7,00,000	01.Salaries			90,50	7,00
						2,14,000	5,00,000			2,14,000	5,00,000	06.Medical Treatment			2,20	8,00
						2,11,000	4,00,000			2,11,000	4,00,000	11.Domestic travel expenses			2,15	5,00
7.21.290		53,48,004	1,53,279			2,11,000	4,00,000			2,11,000	4,00,000	13.Office Expenses			2,13	5,00
7,21,290		53,48,004	1,53,279			85,66,000	20,00,000			85,66,000	20,00,000	TOTAL (03)			96,98	25,00
												(04) District Innovation Fund				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
7,21,290	_	2,27,61,386	1,17,54,336			3,81,06,000	3,20,00,000		_	3,81,06,000	3,20,00,000	TOTAL 102			4,40,69	3,25,00
												792 Irrecoverable Loans written off				
												(01) Loans/Advances				
												64.Write off/losses				
GENERAI						-				-		Community	wie estem by	NIC Ma	nhalava Sta	ta Camtua

Т		1	DI.	Lar Di	DI	1	DI	1		GRANI		ī	hr Di		1	
Non Plan	Plan	Non Plan	1	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand)
												TOTAL (01)	(Thousand)	(Thousand)	(Thousand)	(Thousand,
												TOTAL 792				
												800 0THER EXPENDITURE				
												(01) State Participation for Policy Research				
												01.Salaries				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (01)				
												(02) Science and Technology Cell				
				77,10,000	10,00,000)		77,10,000	10,00,000			01.Salaries	90,00			
					3,00,000	,			3,00,000			02.Wages		3,00		
				1,90,000	15,00,000	,		1,90,000	15,00,000			06.Medical Treatment	1,92			
				1,00,000	5,00,000	,		1,00,000	5,00,000			11.Domestic travel expenses	1,03			
69,57,275	6,83,360	0		10,000	6,00,000	,		10,000	6,00,000			13.Office Expenses	11	6,00		
					3,00,000	,			3,00,000			14.Rents, Rates and Taxes		2,50		
												16.Publications				
												28.Professional Services				
												36.Grants-in-aid General (Non-Salary)				
				10,000				10,000				50.Other Charges	11			
					8,00,000	,			8,00,000			51.Motor Vehicles		8,00		
69,57,275	6,83,360	0		80,20,000	50,00,00			80,20,000	50,00,000			TOTAL (02)	93,17	19,50		
												(03) Science Technology and Environment				
												Council 01.Salaries				
												11.Domestic travel expenses				
	47,25,000											13.Office Expenses				
	47,23,000				20 00 000				20.00.000							
					20,00,000				20,00,000			31.Grants - in - aid (Salary)		35,00		
FNEDAI					30,00,000				30,00,000			36.Grants-in-aid General (Non-Salary)		10,00		

A	Actuals 2	2014-201	5	Budge	et Estima	tes 2015-	2016	Revise	ed Estim	ates 2015	5-2016		Budg	et Estim	ates 2016	-2017
Gen	eral	Sixth S Part II	chedule Areas			Sixth S	chedule Areas	Gen	eral	Sixth S Part II	schedule Areas	Head of Accounts	Gen	eral		xth edule Areas
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	1 1411		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	47,25,000				50,00,000				50,00,000			50.Other Charges TOTAL (03) (04) Popularisation of Science and Technology	(Thousand)	(Thousand) 45,00	(Thousand)	(Thousand)
	47,20,000											01.Salaries 13.Office Expenses 27.Minor Works 31.Grants - in - aid (Salary)				
					1,00,00,000				1,00,00,000			36.Grants-in-aid General (Non-Salary)		30,00		
	47,20,000 55,01,260				1,00,00,000				1,00,00,000			TOTAL (04) (05) Scientific Research and Development of appropriate Technolo-gies 13.Office Expenses 27.Minor Works 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)		30,00 45,00		
GENERAL	55,01,260				1,20,00,000				1,20,00,000			TOTAL (05) (07) Remote Sensing 01.Salaries 11.Domestic travel expenses 13.Office Expenses 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)		45,00 20,00		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	,	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (07)		20,00		
												(08) Propogation and Installation of Meghalaya Chullas and water filters and propogation of solar dehydrated in the State				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				l
												TOTAL (08)				
												(09) Sponsored Projects-				l
												27.Minor Works				l
												31.Grants - in - aid (Salary)				l
												36.Grants-in-aid General (Non-Salary)				l
												01. Students Project-				l
												27.Minor Works				l
												31.Grants - in - aid (Salary)				l
					20,00,000				20,00,000)		36.Grants-in-aid General (Non-Salary)				l
					20,00,000				20,00,000	0		TOTAL 01				
												02. Specific Project-				
												27.Minor Works				l
												31.Grants - in - aid (Salary)				l
					20,00,000				20,00,000)		36.Grants-in-aid General (Non-Salary)		5,00		l
					20,00,000				20,00,000	0		TOTAL 02		5,00		
					40,00,000				40,00,000)		TOTAL (09)		5,00		
												(10) State Guests				
												50.Other Charges				
												TOTAL (10)				
												(12) Library and Documentation-				
												(12) Entrary and Documentation-				
ENERAI		<u> </u>	<u> </u>					<u> </u>		<u> </u>			<u> </u>	NIC Med	<u> </u>	<u> </u>

A	Actuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estima	ates 2015			Budge	et Estima	ates 2016	-2017
		Sixth S	chedule			Sixth S	chedule			Sixth S	chedule				Six	ĸth
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			Part II	Areas
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												27.Minor Works	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												31.Grants - in - aid (Salary)				
					20,00,000				20,00,000			36.Grants-in-aid General (Non-Salary)		5,00		
												01. Purchase of books, Publication, Journals etc				
												01.Salaries				
												27.Minor Works				
												TOTAL 01				
												02. Documentation -				
												27.Minor Works				
												TOTAL 02				
												03. Renovation of Rooms, Furniture etc				
												27.Minor Works				
												TOTAL 03				
					20,00,000				20,00,000			TOTAL (12)		5,00		
												(15) S & T Entrepreneurship Programme				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
					30,00,000				30,00,000			36.Grants-in-aid General (Non-Salary)		10,00		
												50.Other Charges				
GENERAL												_		, NIC Med		

Non Dias	Dl	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Dia	D1	Non Plan			Non Plan	D1	Non Plan	DI
Non Plan 1	Plan 2	Non Plan	4	5	6	Non Plan	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
`		`	`	`	`	,	`	`	``	``	``	13	(Thousand)	(Thousand)	(Thousand)	(Thousand)
					30,00,000				30,00,000			TOTAL (15)		10,00		
												(17) S&T Mesuem				
												01.Salaries				
												13.Office Expenses				
												27.Minor Works				
												01. Procurement of Exibits				
												50.Other Charges				
												TOTAL 01				
												TOTAL (17)				
												(18) Holding of meeting of N.E.C./ Committee				1
												27.Minor Works				
												31.Grants - in - aid (Salary)				
					30,00,000				30,00,000			36.Grants-in-aid General (Non-Salary)		15,00		
					30,00,000				30,00,000			TOTAL (18)		15,00		
												(19) Grant in Aid to Voluntary gecies/NGO.				
												13.Office Expenses				
												16.Publications				1
												31.Grants - in - aid (Salary)				
			3 N1 11 9NN				5,00,00,000				5,00,00,000	36.Grants-in-aid General (Non-Salary)				4,00,0
			- 3,01,11,800				5,00,00,000				5,00,00,000	TOTAL (19)				4,00,00
												(20) Annual Meghalaya State Award.				
												50.Other Charges				1
												TOTAL (20)				
												(21) Science Centre				1
												27.Minor Works				
	45,90,840				20,00,000				20,00,000			31.Grants - in - aid (Salary)		30,00		1
					40,00,000				40,00,000			36.Grants-in-aid General (Non-Salary)		10,00		
GENERAL												<u> </u>	terisation by			

A	ofusoic 7	0014 201	_	D.,.d.~.	4 Eatima	tog 2015	2016	Dorrica	d Estima	stog 201 <i>5</i>	2016		D.,	t Datima	aton 2016	2017
	ctuais 2	014-201		,	ı Estima	tes 2015-			eu Estima	ates 2015			Buage	et Estima	ates 2016	
0	امد		chedule		امدها		chedule		امسما		chedule		0			xth
Gene	erai	Part II	Areas	Gen	ierai	Part II	Areas	Gen	eral	Part II	Areas		Gene	erai		edule
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	DL		Non Plan	Plan	Non Plan	DI
1	2	3	4	5	6	7	8	9	10	11	Plan 12	13	14	15	16	Plan 17
	``	`	`	``	``	`	`	``	``	``	``		(Thousand)	(Thousand)	(Thousand)	(Thousand)
	45,90,840				60,00,000				60,00,000			TOTAL (21)		40,00		
												(22) State Contribution to Meghalaya Rural Dev.				
												Society.				
												31.Grants - in - aid (Salary)				
												TOTAL (22)				
												(23) Live lihood Improment Project for the				
												Himalayas/EAP.				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (23)				
												(24) Bio-Resouces Development.				
					40,00,000				40,00,000			31.Grants - in - aid (Salary)		61,56		
	41,95,000				40,00,000				40,00,000			36.Grants-in-aid General (Non-Salary)		18,94		
	41,95,000				80,00,000	i			80,00,000			TOTAL (24)		80,50		
												(25) Management of Information System of				
												Planning Department 01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
					2,00,00,000				2,00,00,000			36.Grants-in-aid General (Non-Salary)		50,00		
					2,00,00,000				2,00,00,000			TOTAL (25)		50,00		
												(26) Meghalaya Infrastructure Development Finance Corporation				
		ĺ										г шансе Согрогацоп	1			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	T	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	,	`	,	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
					100,00,00,000				100,00,00,000			36.Grants-in-aid General (Non-Salary)				
												50.Other Charges				
												01. Infrastructure Development				
												36.Grants-in-aid General (Non-Salary)		7,00,00		
												TOTAL 01		7,00,00		
												02. High speed data network through				
												Optical fibre networkto reach out to all 39 blocks to improve the quality of education				
												&promotion of enterprise based on internet				
												36.Grants-in-aid General (Non-Salary)		36,85,00		
												TOTAL 02		36,85,00		
												03. Infrastructure Services.				
												36.Grants-in-aid General (Non-Salary)		1,00,00		
												TOTAL 03		1,00,00		
					100,00,00,000				100,00,00,000			TOTAL (26)		44,85,00		
												(27) Studies/Consultancy Services				
	5,00,00,000											31.Grants - in - aid (Salary)				
					30,00,00,000				30,00,00,000			36.Grants-in-aid General (Non-Salary)		8,00,00		
	5,00,00,000				30,00,00,000				30,00,00,000			TOTAL (27)		8,00,00		
												(28) Capacity Building				
												31.Grants - in - aid (Salary)				
	1,00,00,000				30,00,00,000				30,00,00,000			36.Grants-in-aid General (Non-Salary)		5,00,00		
	1,00,00,000				30,00,00,000				30,00,00,000			TOTAL (28)		5,00,00		
												(29) Climate Change Management				
												31.Grants - in - aid (Salary)				
	1,00,00,000				2,00,00,000				2,00,00,000			36.Grants-in-aid General (Non-Salary)		2,00,00		
	1,00,00,000				2,00,00,000				2,00,00,000			TOTAL (29)		2,00,00		
															1	
												(30) Integrated Basin Development Project cum Livelihood Programme				
ENEDAI																

A	Actuals 2	2014-201	5	Budge	t Estima	tes 2015	2016	Revise	ed Estim	ates 2015	5-2016		Budg	et Estima	ates 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas			Sixth S	chedule Areas				chedule	Head of Accounts	Gen	eral		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	Plan 15	Non Plan 16	Plan 17
` `	` `	` `	,	` `	,	`	0	,	10	``	12	15	(Thousand)	(Thousand)	(Thousand)	(Thousand)
	10,00,00,000				5,00,00,000)			5,00,00,000			31.Grants - in - aid (Salary)	(Thousand)	1,00,00		(Tilousaliu)
	10,00,00,000				25,00,00,000				25,00,00,000			36.Grants-in-aid General (Non-Salary) TOTAL (30)		6,30,00 7,30,00		
												(31) Promotion of Value Chains for Sustainable Livelihoods				
												31.Grants - in - aid (Salary)				
												32.Contribution				
												TOTAL (31)				
												(32) Institute of Entrepreneurship				
	1,00,00,000				2,00,00,000)			2,00,00,000			31.Grants - in - aid (Salary)		1,00,00		
					8,00,00,000)			8,00,00,000	1		36.Grants-in-aid General (Non-Salary)		2,00,00		
	1,00,00,000				10,00,00,000	0			10,00,00,000			TOTAL (32)		3,00,00		
												(33) Institute of Governance				
	1,00,00,000				1,00,00,000	p			1,00,00,000			31.Grants - in - aid (Salary)		50,00		
					6,00,00,000)			6,00,00,000			36.Grants-in-aid General (Non-Salary)		50,00		
	1,00,00,000				7,00,00,000	O			7,00,00,000			TOTAL (33)		1,00,00		
												(34) Liability Gap Funding				
												31.Grants - in - aid (Salary)				
	1,00,00,000				25,00,00,000)			25,00,00,000	ļ		36.Grants-in-aid General (Non-Salary)		2,00,00		
	1,00,00,000				25,00,00,000	0			25,00,00,000			TOTAL (34)		2,00,00		
								_				(35) Infrastructure Development Board				
												31.Grants - in - aid (Salary)				
CENERAI																

										GRANI	50			•		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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	,	`		`	·	,	,		(Thousand)	(Thousand)	(Thousand)	(Thousand)
								<u> </u>	<u> </u>			TOTAL (35)				
												(36) Mission under the IntegratedBasin & Livelihood Development Programme				
												31.Grants - in - aid (Salary)				
	5,00,00,000				108,92,00,000				108,92,00,000)		36.Grants-in-aid General (Non-Salary)		30,00,00		
	5,00,00,000				108,92,00,000				108,92,00,000)		TOTAL (36)		30,00,00		
												(37) Institute of Natural Resources				
					20,00,000				20,00,000)		31.Grants - in - aid (Salary)		20,00		
	50,00,000				4,80,00,000				4,80,00,000)		36.Grants-in-aid General (Non-Salary)		80,00		
	50,00,000				5,00,00,000				5,00,00,000			TOTAL (37)		1,00,00		
												(38) Promotion of Bio-Technology				
	1,00,00,000				2,00,00,000				2,00,00,000)		31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		75,00		
	1,00,00,000				2,00,00,000				2,00,00,000)		TOTAL (38)		75,00		
												(39) Promotion of a Regional Centre for Science & Technology				
					50,00,000				50,00,000)		31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
					50,00,000				50,00,000)		TOTAL (39)				
												(40) District Innovation Fund				
												31.Grants - in - aid (Salary)				
												TOTAL (40)				
												(41) Climate Change Adaptation Programme (EAP-KfW/GIZ)				
												01.Salaries				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												01. Central Share for EAP				
					10,00,00,000				10,00,00,000			36.Grants-in-aid General (Non-Salary)				
CENEDAL													rication by			

	otuels '	2014-201	5	Rudas	t Fetime	tes 2015-	2016	David	d Fetim	ates 2015			Ruda	at Ectim	ates 2016	-2017
F	Actuals 2		chedule		t Estima	7	chedule		eu Esum		chedule		Duage	ei Esiim		<u>-2017</u> xth
Gene	oral	Part II		Gen	oral		Areas	Gen	oral	Part II			Gene	oral		edule
Gene	ziai	Faitii	Aleas	Gen	lC Iai	Fait ii	Aleas	Gen	eiai	rait ii .	Aleas	TT 1 0 1	Gene	ziai	Part II	
												Head of Accounts			I alt II	Alcas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
,	`	,	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
					10,00,00,000				10,00,00,000			TOTAL 01				
												02. State Share for EAP				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL 02				
					10,00,00,000				10,00,00,000			TOTAL (41)				
												(42) Meghalaya Integral Rural Development				
												Programme (MIRDP)				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												01. Central Share for EAP				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL 01				
												02. State Share for EAP				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL 02			1	
												TOTAL (42)				
												(43) Trade Promotion				
												31.Grants - in - aid (Salary)				
					12,00,00,000				12,00,00,000			36.Grants-in-aid General (Non-Salary)		2,00,00		
					12,00,00,000				12,00,00,000			TOTAL (43)		2,00,00)	
												(44) Meghalaya State Employment Promotion				
												Council				
												31.Grants - in - aid (Salary)				
CENEDAI													torication by			

, DI	DI	N DI	Dlon	Non Plan	Dlor	NT DI	Dlan	N D1	D1	Non Plan			Non Plan	DI	NT DI	
Non Plan	Plan 2	Non Plan 3	Plan 4	5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
		,	*	,	,	,	0	,	10	` `	12	13	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												36.Grants-in-aid General (Non-Salary)	(**************************************	(=======	((**************************************
												01. Grant-in-Aid				
					50,00,000				50,00,000			31.Grants - in - aid (Salary)		50,00		
	1,49,25,000				7,00,00,000				7,00,00,000			36.Grants-in-aid General (Non-Salary)		50,00		
	1,49,25,000				7,50,00,000				7,50,00,000			TOTAL 01		1,00,00		
												02. Asian Development Bank Loan (External Aided Project Component)				
					5,00,00,000				5,00,00,000			50.Other Charges				
$\overline{}$					5,00,00,000				5,00,00,000			TOTAL 02				
												03. State Share for Asian Development				
												Bank - External Aided Project.				
\longrightarrow												50.Other Charges				
\longrightarrow								-				TOTAL 03				
												04. Setting up of Meghalaya Institute of Skill Development under SCA.				
												01.Salaries				
					5,00,000				5,00,000			13.Office Expenses				
					20,00,000				20,00,000			31.Grants - in - aid (Salary)				
					10,00,000				10,00,000			36.Grants-in-aid General (Non-Salary)				
					5,00,000				5,00,000			50.Other Charges				
					10,00,000				10,00,000			53.Major Works				
					50,00,000				50,00,000			TOTAL 04				
	1,49,25,000				13,00,00,000				13,00,00,000			TOTAL (44)		1,00,00		
												(45) Cross Cutting Infrastructure for Mission				
												31.Grants - in - aid (Salary)				1
					17,00,00,000				17,00,00,000			36.Grants-in-aid General (Non-Salary)		1,00,00		
					17,00,00,000				17,00,00,000			TOTAL (45)		1,00,00		
												(46) Meghalaya Resource & Employment Council				
					30,00,000				30,00,000			36.Grants-in-aid General (Non-Salary)		30,00		
																1

A	ctuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estima	ates 2015	5-2016		Budg	et Estim	ates 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas				chedule				chedule	Head of Accounts	Gene		Six	xth edule
Non Plan	Plan 2	Non Plan	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	(Thousand)	(Thousand)	(Thousand)	(Thousand)
					30,00,000				30,00,000			TOTAL (46)	(**************************************	30,00	<u> </u>	(**************************************
												(47) Meghalaya Livelihood & Access to Market Projects (Meghalaya Lamp) under Externally Aided Programme (EAP) IFAD 31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												01. Central Share for EAP				
					10,97,00,000				10,97,00,000			36.Grants-in-aid General (Non-Salary)		15,00,00		
					10,97,00,000				10,97,00,000			TOTAL 01		15,00,00		
												02. State Share for EAP				
												36.Grants-in-aid General (Non-Salary)		1,10,00		
												TOTAL 02		1,10,00		
					10,97,00,000				10,97,00,000			TOTAL (47)		16,10,00		
												(48) Community led eco-system Management Project 36.Grants-in-aid General (Non-Salary)				
												01. Central share for EAP				
					5,00,00,000				5,00,00,000			36.Grants-in-aid General (Non-Salary)		10,00,00		
					5,00,00,000				5,00,00,000			TOTAL 01		10,00,00		
												02. State Share for EAP.				
												36.Grants-in-aid General (Non-Salary)		1,00,00		
												TOTAL 02		1,00,00		
					5,00,00,000				5,00,00,000			TOTAL (48)		11,00,00		
												(49) Promotion of Green Economy				
GENERAL												<u> </u>	erisation by		<u> </u>	

	DI	M	Dlan	Non Plan	Dlan	M	Dlan	M D1	DI	Mon Plan		I	Non Plan	DI	NI D1	D:
Non Plan	Plan	Non Plan				Non Plan	Plan	Non Plan	1	Non Plan	Plan	12	_	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand
					21,00,00,000				21,00,00,000			36.Grants-in-aid General (Non-Salary)	(Thousand)	25,00,00		(Thousand
		1		<u> </u>	21,00,00,00				21,00,00,000			TOTAL (49)		25,00,00		
		+														
												(50) Community led eco-system Management Project				
												36.Grants-in-aid General (Non-Salary)				
												01. Central Share for EAP				
					5,00,00,000				5,00,00,000			36.Grants-in-aid General (Non-Salary)				
					5,00,00,000				5,00,00,000			TOTAL 01				
												02. State Share for EAP.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL 02				
					5,00,00,000				5,00,00,000			TOTAL (50)				
												(51) Community Forestry Project				l
												01. Central Share for EAP				l
					5,00,00,000				5,00,00,000			36.Grants-in-aid General (Non-Salary)		10,00,00		l
					5,00,00,000				5,00,00,000			TOTAL 01		10,00,00		
												02. State Share for EAP				l
												36.Grants-in-aid General (Non-Salary)		1,00,00		1
												TOTAL 02		1,00,00		
					5,00,00,000				5,00,00,000			TOTAL (51)		11,00,00		
												(52) Corpus Fund for Convergence.				l
												36.Grants-in-aid General (Non-Salary)		87,00,00		l
		1										TOTAL (52)		87,00,00		
												(53) Corpus Fund for CSS.				
												36.Grants-in-aid General (Non-Salary)		25,00,00		
		1		1								TOTAL (53)		25,00,00		
												(54) Housing Infrastructure for Livelihood (homestays,weaving sheds,cow and piggery sheds,etc.)				
												36.Grants-in-aid General (Non-Salary)				İ

A	Actuals 2	014-2015	5	Budge	et Estima	tes 2015-	2016	Reviso	ed Estima	ates 2015			Budget Estimates 2016-201			
General		Sixth Schedule Part II Areas				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
`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												03. HUDCO LOAN				
												36.Grants-in-aid General (Non-Salary)		10,00,00		
												TOTAL 03		10,00,00		
												TOTAL (54)		10,00,00		
												(55) Institutute for Community Mobilisation & Experiment				
												36.Grants-in-aid General (Non-Salary)		1,15,00		
												TOTAL (55)		1,15,00		
												(56) Meghalaya Women's Empowerment Programme through social mobilisation,financial inclusion & Enterpreneurship				
												36.Grants-in-aid General (Non-Salary)		35,00,00		
												TOTAL (56)		35,00,00		
												(57) Seed/Share Capital to set up Meghalaya Women's bank to lend through SHG Federations.				
												36.Grants-in-aid General (Non-Salary)		10,00,00		
												TOTAL (57)		10,00,00		
												(58) Most Liveable Village/Towns/Cities Programme.				
												36.Grants-in-aid General (Non-Salary)		35,00,00		
												TOTAL (58)		35,00,00		
69,57,275	30,43,40,460		- 2 01 11 900	80,20,000	457,49,00,000		5,00,00,000	80,20,000	457,49,00,000		5,00,00,000	TOTAL 800	93,17	379,10,00		4,00,00
5,17,43,364	79,22,24,376	2,27,61,386	- 1,83,57,464	4,46,94,000	530,19,00,000	3,81,06,000	8,20,00,000	4,46,94,000	530,19,00,000	3,81,06,000	8,20,00,000	TOTAL NON PLAN AND STATE PLAN	5,03,31	430,65,00	4,40,69	7,25,00
												CENTRALLY SPONSORED SCHEMES 091 ATTACHED OFFICES				_
												01.Salaries				
GENERAL			j		1							_	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
`	`	`	`	`	`	,	`	,	`	,	,		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												11.Domestic travel expenses				
												TOTAL 091				
												102 DISTRICT PLANNING MACHINERY				
												(01) District Establishment				
												50.Other Charges				
												TOTAL (01)				
												TOTAL 102				
												TOTAL CENTRALLY SPONSORED SCHEMES				
5,17,43,364	79,22,24,376	2,27,61,386	- 1,83,57,464	4,46,94,000	530,19,00,000	3,81,06,000	8,20,00,000	4,46,94,000	530,19,00,000	3,81,06,000	8,20,00,000	TOTAL 3451	5,03,31	430,65,00	4,40,69	7,25,00
												For Details of Foregoing See Below				
												CAPITAL SECTION				
												C-Capital Account of Economic				
												Services				
												5475 CAPITAL OUTLAY ON OTHER				
												GENERAL ECONOMIC SERVICES. NON PLAN AND STATE PLAN				
												800 Other Expenditures				
												(01) Market Infrastructure (NLCPR)				
												53.Major Works		4,50,00		
												01. Market Infrastructure at Smit, East				
												Khasi Hills				
					5,00,00,000				5,00,00,000			53.Major Works				
					5,00,00,000				5,00,00,000			TOTAL 01				
					5,00,00,000				5,00,00,000			TOTAL (01)		4,50,00		
					5,00,00,000				5,00,00,000			TOTAL 800		4,50,00		
					5,00,00,000				5,00,00,000			TOTAL NON PLAN AND STATE PLAN		4,50,00		
			_		5,00,00,000		_	_	5,00,00,000	_		TOTAL 5475		4,50,00		
5,17,43,364	79,22,24,376	2,27,61,386	- - 1 97 57 464	4,46,94,000	535,19,00,000	3,81,06,000	8,20,00,000	4,46,94,000	535,19,00,000	3,81,06,000	8,20,00,000	GRAND TOTAL	5,03,31	435,15,00	4,40,69	7,25,00