

GRANT- 38

**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

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
5,17,43,364	79,22,24,376	2,27,61,386	-	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	REVENUE SECTION C-Economic Services 3451 SECRETARIAT- ECONOMIC SERVICES- CAPITAL SECTION C-Capital Account of Economic Services 5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES. GRAND TOTAL	5,03,31	430,65,00	4,40,69	7,25,00			
					5,00,00,000				5,00,00,000						4,50,00				
5,17,43,364	79,22,24,376	2,27,61,386	-	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		5,03,31	435,15,00	4,40,69	7,25,00			

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)		
1,70,70,349	42,64,623			1,76,74,000	2,00,00,000			1,76,74,000	2,00,00,000										
1,91,04,773	11,32,284			69,64,000	50,00,000			69,64,000	50,00,000										
	48,19,71,000				69,70,00,000				69,70,00,000										
78,89,677	5,16,009			1,20,36,000	50,00,000			1,20,36,000	50,00,000										
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								
69,57,275	30,43,40,460			80,20,000	457,49,00,000		5,00,00,000	80,20,000	457,49,00,000		5,00,00,000								
5,17,43,364	79,22,24,376	2,27,61,386	1,02,57,464	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			5,03,31	430,65,00	4,40,69	7,25,00		
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			5,03,31	430,65,00	4,40,69	7,25,00		
					5,00,00,000				5,00,00,000								4,50,00		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
					5,00,00,000				5,00,00,000					4,50,00		
					5,00,00,000				5,00,00,000					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		5,03,31	435,15,00	4,40,69	7,25,00
TOTAL NON PLAN AND STATE PLAN TOTAL 5475 GRAND TOTAL <u>For Details of Foregoing See Below</u> 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- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 16.Publications 20.Other Administrative expenses 26.Advertising and Publicity 28.Professional Services																
				1,68,00,000	65,00,000			1,68,00,000	65,00,000				1,91,75	30,00		
				85,000	10,00,000			85,000	10,00,000				87	10,00		
				2,90,000	10,00,000			2,90,000	10,00,000				2,92	20,00		
				3,22,000	20,00,000			3,22,000	20,00,000				3,23	15,00		
				74,000	50,00,000			74,000	50,00,000				75	50,00		
				15,000				15,000					16			
					20,00,000				20,00,000					20,00		
				14,000				14,000					15			
				14,000				14,000					15			
1,70,70,349	42,49,122															

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
				36,000	20,00,000			36,000	20,00,000										
1,70,70,349	42,49,122			1,76,50,000	1,95,00,000			1,76,50,000	1,95,00,000										
				12,000				12,000											
				12,000				12,000											
	15,501			12,000	5,00,000			12,000	5,00,000										
	15,501			12,000	5,00,000			12,000	5,00,000										
1,70,70,349	42,64,623			1,76,74,000	2,00,00,000			1,76,74,000	2,00,00,000										
				35,00,000				35,00,000											
				1,06,000				1,06,000											
				18,000				18,000											

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
18,59,368				24,000				24,000				13.Office Expenses	25			
				14,000				14,000				16.Publications				
												50.Other Charges	15			
18,59,368				36,62,000				36,62,000				TOTAL (02)	36,67			
				21,00,000				21,00,000				(03) Manpower Unit and Employment Unit--				
				66,000				66,000				01.Salaries	25,00			
				20,000				20,000				06.Medical Treatment	68			
14,18,520				23,000				23,000				11.Domestic travel expenses	22			
				11,000				11,000				13.Office Expenses	24			
												16.Publications				
												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			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		
					5,00,000			5,00,000				13.Office Expenses		3,00		
												14.Rents, Rates and Taxes				
												28.Professional Services				
												50.Other Charges				
	1,42,163				30,00,000			30,00,000				TOTAL (05)		15,00		

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
					13,00,000				13,00,000								
					2,00,000				2,00,000								
					2,00,000				2,00,000								
					1,00,000				1,00,000								
	9,90,121				2,00,000				2,00,000								
	9,90,121				20,00,000				20,00,000								
					2,00,000				2,00,000								
					1,30,000				1,30,000								
					1,60,000				1,60,000								
					1,70,000				1,70,000								
	1,58,26,885				1,22,000				1,22,000								

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
				3,00,000				3,00,000				50.Other Charges	3,29			
1,58,26,885				10,82,000				10,82,000				TOTAL (09)	11,81			
												(10) Employment Generation Fund				
												02.Wages				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
												50.Other Charges				
												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		
												(02) Infrastructure Development Administered by Finance (EA) Department.				
					24,70,00,000				24,70,00,000			36.Grants-in-aid General (Non-Salary)				
					24,70,00,000				24,70,00,000			TOTAL (02)				
												(03) Externally Aided Project-Asian Development Bank (Administered by Finance (EA) Deptt.)				
	38,19,71,000				20,00,00,000				20,00,00,000			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				69,70,00,000				69,70,00,000			TOTAL 092		49,00,00		
												101 PLANNING BOARD				
												(01) Planning Advisory Council-				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
																(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				
78,89,677	5,16,009			1,19,20,000	50,00,000			1,19,20,000	50,00,000				51.Motor Vehicles						
													TOTAL (02)	1,33,56	50,00				
													(03) Entertainment and Hospitality expenses of Chairman and Deputy Chairman State Planning Board.						
				56,000				56,000					20.Other Administrative expenses	58					
				56,000				56,000					TOTAL (03)	58					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
				60,000				60,000				(04) Discretionary grants by the Chairman and Deputy Chairman State Planning Board-				
												31.Grants - in - aid (Salary)				
				60,000				60,000				36.Grants-in-aid General (Non-Salary)	62			
												TOTAL (04)	62			
												(05) Office of the Meghalaya State Planning Board at New Delhi				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												51.Motor Vehicles				
												TOTAL (05)				
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		
												102 DISTRICT PLANNING MACHINERY				
												(01) District Establishment.				
						2,68,15,000	1,00,00,000			2,68,15,000	1,00,00,000	01.Salaries			3,15,90	1,00,00
						1,20,000	30,00,000			1,20,000	30,00,000	02.Wages			2,00	40,00
						11,30,000	20,00,000			11,30,000	20,00,000	06.Medical Treatment			10,85	20,00
						8,35,000	30,00,000			8,35,000	30,00,000	11.Domestic travel expenses			8,41	30,00
		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
												14.Rents, Rates and Taxes				
												16.Publications				
						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				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
			7,23,605			20,000	6,00,000			20,000	6,00,000	02.Wages					
						53,000	12,00,000			53,000	12,00,000	11.Domestic travel expenses				22	4,00
												13.Office Expenses				56	8,00
						15,000				15,000		14.Rents, Rates and Taxes					
												16.Publications				16	
						45,000	12,00,000			45,000	12,00,000	28.Professional Services					
												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
						79,30,000	7,00,000			79,30,000	7,00,000	(03) Regional Planning & Development Council					
						2,14,000	5,00,000			2,14,000	5,00,000	01.Salaries				90,50	7,00
						2,11,000	4,00,000			2,11,000	4,00,000	06.Medical Treatment				2,20	8,00
7,21,290		53,48,004	1,53,279			2,11,000	4,00,000			2,11,000	4,00,000	11.Domestic travel expenses				2,15	5,00
						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					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
													(Thousand)	(Thousand)	(Thousand)	(Thousand)	
													TOTAL (01)				
													TOTAL 792				
													800 OTHER 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			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			80,20,000	50,00,000			80,20,000	50,00,000				TOTAL (02)	93,17	19,50		
													(03) Science Technology and Environment Council--				
													01.Salaries				
													11.Domestic travel expenses				
													13.Office Expenses				
	47,25,000				20,00,000				20,00,000				31.Grants - in - aid (Salary)		35,00		
					30,00,000				30,00,000				36.Grants-in-aid General (Non-Salary)		10,00		

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
																(Thousand)	(Thousand)	(Thousand)	(Thousand)
	47,25,000				50,00,000				50,00,000				50.Other Charges						
													TOTAL (03)		45,00				
	47,20,000												(04) Popularisation of Science and Technology--						
													01.Salaries						
													13.Office Expenses						
													27.Minor Works						
					1,00,00,000				1,00,00,000				31.Grants - in - aid (Salary)						
													36.Grants-in-aid General (Non-Salary)		30,00				
	47,20,000				1,00,00,000				1,00,00,000				TOTAL (04)		30,00				
	55,01,260												(05) Scientific Research and Development of appropriate Technolo- gies--						
													13.Office Expenses						
													27.Minor Works						
					1,20,00,000				1,20,00,000				31.Grants - in - aid (Salary)						
													36.Grants-in-aid General (Non-Salary)		45,00				
	55,01,260				1,20,00,000				1,20,00,000				TOTAL (05)		45,00				
													(07) Remote Sensing--						
													01.Salaries						
													11.Domestic travel expenses						
													13.Office Expenses						
													31.Grants - in - aid (Salary)						
													36.Grants-in-aid General (Non-Salary)		20,00				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
														(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)				
													TOTAL (08)				
													(09) Sponsored Projects-				
													27.Minor Works				
													31.Grants - in - aid (Salary)				
													36.Grants-in-aid General (Non-Salary)				
													01. Students Project-				
													27.Minor Works				
													31.Grants - in - aid (Salary)				
					20,00,000								36.Grants-in-aid General (Non-Salary)				
					20,00,000												
													TOTAL 01				
													02. Specific Project-				
													27.Minor Works				
													31.Grants - in - aid (Salary)				
					20,00,000								36.Grants-in-aid General (Non-Salary)		5,00		
					20,00,000										5,00		
													TOTAL 02				
					40,00,000								TOTAL (09)		5,00		
													(10) State Guests				
													50.Other Charges				
													TOTAL (10)				
													(12) Library and Documentation-				

GRANT 38

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
					20,00,000				20,00,000			27.Minor Works				
												31.Grants - in - aid (Salary)				
												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				
					30,00,000				30,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)	10,00			
												50.Other Charges				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
					30,00,000				30,00,000					10,00		
												TOTAL (15)				
												(17) S&T Mesuem				
												01.Salaries				
												13.Office Expenses				
												27.Minor Works				
												01. Procurement of Exhibits				
												50.Other Charges				
												TOTAL 01				
												TOTAL (17)				
												(18) Holding of meeting of N.E.C./ Committee				
												27.Minor Works				
					30,00,000				30,00,000			31.Grants - in - aid (Salary)				
												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 gencies/NGO.				
												13.Office Expenses				
												16.Publications				
												31.Grants - in - aid (Salary)				
			3,01,11,800				5,00,00,000				5,00,00,000	36.Grants-in-aid General (Non-Salary)				4,00,00
			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				
												TOTAL (20)				
												(21) Science Centre				
												27.Minor Works				
	45,90,840				20,00,000				20,00,000			31.Grants - in - aid (Salary)	30,00			
					40,00,000				40,00,000			36.Grants-in-aid General (Non-Salary)	10,00			

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
															(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)						
					40,00,000				40,00,000				(24) Bio-Resouces Development.						
	41,95,000				40,00,000				40,00,000				31.Grants - in - aid (Salary)		61,56				
	41,95,000				80,00,000				80,00,000				36.Grants-in-aid General (Non-Salary)		18,94				
													TOTAL (24)		80,50				
													(25) Management of Information System of Planning Department						
													01.Salaries						
													11.Domestic travel expenses						
													13.Office Expenses						
					2,00,00,000				2,00,00,000				31.Grants - in - aid (Salary)						
					2,00,00,000				2,00,00,000				36.Grants-in-aid General (Non-Salary)		50,00				
													TOTAL (25)		50,00				
													(26) Meghalaya Infrastructure Development Finance Corporation						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(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 network to 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		
	5,00,00,000											(27) Studies/Consultancy Services				
					30,00,00,000				30,00,00,000			31.Grants - in - aid (Salary)				
												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		
	1,00,00,000				30,00,00,000				30,00,00,000			(28) Capacity Building				
												31.Grants - in - aid (Salary)				
												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		
	1,00,00,000				2,00,00,000				2,00,00,000			(29) Climate Change Management				
												31.Grants - in - aid (Salary)				
												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		
												(30) Integrated Basin Development Project cum Livelihood Programme				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
	10,00,00,000				5,00,00,000				5,00,00,000			31.Grants - in - aid (Salary)		1,00,00		
					25,00,00,000				25,00,00,000			36.Grants-in-aid General (Non-Salary)		6,30,00		
	10,00,00,000				30,00,00,000				30,00,00,000			TOTAL (30)		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			36.Grants-in-aid General (Non-Salary)		2,00,00		
	1,00,00,000				10,00,00,000				10,00,00,000			TOTAL (32)		3,00,00		
												(33) Institute of Governance				
	1,00,00,000				1,00,00,000				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				7,00,00,000			TOTAL (33)		1,00,00		
												(34) Liability Gap Funding				
	1,00,00,000				25,00,00,000				25,00,00,000			31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		2,00,00		
	1,00,00,000				25,00,00,000				25,00,00,000			TOTAL (34)		2,00,00		
												(35) Infrastructure Development Board				
												31.Grants - in - aid (Salary)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													TOTAL (35)				
													(36) Mission under the Integrated Basin & Livelihood Development Programme				
	5,00,00,000				108,92,00,000				108,92,00,000				31.Grants - in - aid (Salary)				
													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)				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(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				
													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)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
					50,00,000				50,00,000			36.Grants-in-aid General (Non-Salary)				
												01. Grant-in-Aid				
	1,49,25,000				7,00,00,000				7,00,00,000			31.Grants - in - aid (Salary)		50,00		
												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				
					5,00,00,000				5,00,00,000			TOTAL 02				
												03. State Share for Asian Development Bank - External Aided Project.				
												50.Other Charges				
												TOTAL 03				
												04. Setting up of Meghalaya Institute of Skill Development under SCA.				
					5,00,000				5,00,000			01.Salaries				
					20,00,000				20,00,000			13.Office Expenses				
					10,00,000				10,00,000			31.Grants - in - aid (Salary)				
					5,00,000				5,00,000			36.Grants-in-aid General (Non-Salary)				
					10,00,000				10,00,000			50.Other Charges				
					50,00,000				50,00,000			53.Major Works				
												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)				
					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		

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
					30,00,000				30,00,000				TOTAL (46)		30,00		
													(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)				
					10,97,00,000				10,97,00,000				01. Central Share for EAP				
					10,97,00,000				10,97,00,000				36.Grants-in-aid General (Non-Salary)		15,00,00		
													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				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
					21,00,00,000				21,00,00,000			36.Grants-in-aid General (Non-Salary)		25,00,00		
					21,00,00,000				21,00,00,000			TOTAL (49)		25,00,00		
												(50) Community led eco-system Management Project				
												36.Grants-in-aid General (Non-Salary)				
					5,00,00,000				5,00,00,000			01. Central Share for EAP				
					5,00,00,000				5,00,00,000			36.Grants-in-aid General (Non-Salary)				
												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				
												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 (51)		11,00,00		
												(52) Corpus Fund for Convergence.				
												36.Grants-in-aid General (Non-Salary)		87,00,00		
												TOTAL (52)		87,00,00		
												(53) Corpus Fund for CSS.				
												36.Grants-in-aid General (Non-Salary)		25,00,00		
												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)				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
																(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 & Entrepreneurship						
													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			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
			2,01,11,900										TOTAL NON PLAN AND STATE PLAN	5,03,31	430,65,00	4,40,69			7,25,00
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		CENTRALLY SPONSORED SCHEMES						
													091 ATTACHED OFFICES						
													01.Salaries						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 38

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	1,83,57,464	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		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