



**GRANT 40**

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)
	3,10,72,000				1,50,00,000				1,50,00,000								
					1,50,00,000				1,50,00,000								
					1,99,00,000				1,99,00,000								
	3,10,72,000				4,99,00,000				4,99,00,000								
	3,10,72,000				4,99,00,000				4,99,00,000								
	3,10,72,000				4,99,00,000				4,99,00,000								

**REVENUE SECTION**  
**C-Economic Services**  
 2552 NORTH EASTERN AREAS  
**AGRICULTURE--**  
 NON PLAN AND STATE PLAN  
 01 CROP HUSBANDRY / MARKETING  
 AND QUALITY CONTROL  
 101 MARKETING FACILITIES  
 103 SEEDS  
 105 MANURES AND FERTILIZERS  
 108 COMMERCIAL CROPS  
 109 EXTENSION AND TRAINING  
 113 AGRICULTURAL ENGINEERING  
 119 HORTICULTURE AND VEGETABLE CROPS  
 277 EDUCATION  
 800 OTHER EXPENDITURE

TOTAL 01  
**TOTAL NON PLAN AND STATE PLAN**  
**TOTAL AGRICULTURE--**  
**SOIL CONSERVATION**  
 NON PLAN AND STATE PLAN  
 109 EXTENSION AND TRAINING  
 800 OTHER EXPENDITURE --  
**TOTAL NON PLAN AND STATE PLAN**  
**TOTAL SOIL CONSERVATION**

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**GRANT 40**

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)
					3,00,00,000				3,00,00,000							
					3,00,00,000				3,00,00,000					8,30,00		
														8,30,00		
					2,00,00,000				2,00,00,000							
					2,00,00,000				2,00,00,000						2,66,74	
														2,66,74		
					5,00,00,000				5,00,00,000							
					5,00,00,000				5,00,00,000					10,96,74		
														10,96,74		
					5,00,00,000				5,00,00,000							
														1,44,74		5,50,00
														1,44,74		5,50,00
														1,44,74		5,50,00
					2,71,00,000				2,71,00,000							
					2,71,00,000				2,71,00,000						96,00	
														96,00		
					10,24,00,000				10,24,00,000							
					10,24,00,000				10,24,00,000						10,13,20	
														10,13,20		
					12,95,00,000				12,95,00,000							
					12,95,00,000				12,95,00,000						11,09,20	
														11,09,20		

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**GRANT 40**

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)
			50,55,50,395				43,11,00,000				43,11,00,000	800 OTHER EXPENDITURE				34,23,00
			50,55,50,395				43,11,00,000				43,11,00,000	TOTAL 80				34,23,00
			50,55,50,395				43,11,00,000				43,11,00,000	TOTAL NON PLAN AND STATE PLAN				34,23,00
			50,55,50,395				43,11,00,000				43,11,00,000	TOTAL P.W.D. (ROADS AND BRIDGES) TRANSPORT				34,23,00
					4,00,00,000				4,00,00,000			NON PLAN AND STATE PLAN				
					4,00,00,000				4,00,00,000			800 OTHER EXPENDITURE		9,00,00		
												TOTAL NON PLAN AND STATE PLAN		9,00,00		
					4,00,00,000				4,00,00,000			TOTAL TRANSPORT		9,00,00		
												HOME (POLICE)				
												NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL HOME (POLICE)				
												PHE				
												NON PLAN AND STATE PLAN				
							4,00,00,000				4,00,00,000	01 WATER SUPPLY				
							4,00,00,000				4,00,00,000	800 OTHER EXPENDITURE				8,10,00
							4,00,00,000				4,00,00,000	TOTAL 01				8,10,00
							4,00,00,000				4,00,00,000	TOTAL NON PLAN AND STATE PLAN				8,10,00
							4,00,00,000				4,00,00,000	TOTAL PHE				8,10,00
												URBAN AFFAIRS				
												NON PLAN AND STATE PLAN				
												01 URBAN INFRASTRUCTURE				
												051 CONSTRUCTION				

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**GRANT 40**

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)
												(08) Cultivation of Boro Paddy in NonTraditional Areas, converting Mono Cropping areas into Double Cropping by providing assured irrigation facilities 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges				
												TOTAL (08)				
												(09) Coconut cultivation 21.Supplies and Materials 50.Other Charges				
												TOTAL (09)				
												(10) Black pepper plantation at Iapkdoh & Khapmaw villages, Meghalaya 21.Supplies and Materials 50.Other Charges				
												TOTAL (10)				
												(11) Agriculture Development Pilot Project in Meghalaya for demonstrating the Multiple Cropping System of cultivation in compact area 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges				
												TOTAL (11)				
												(13) Agriculture Demonstaration Pilot Projects in Meghalaya for demonstrating the Multiple Cropping System of Cultivation in Compact Areas				

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**GRANT 40**

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)
													<b>TOTAL (01)</b>				
													<b>(02) Integrated Agriculture Development for improvement of traditional method of cultivation in N.E.R.</b>				
													20.Other Administrative expenses				
													21.Supplies and Materials				
													50.Other Charges				
													<b>TOTAL (02)</b>				
													<b>(03) Integrated Agriculture Development for strengthening of agril. training infrastructure in N.E.R.</b>				
													20.Other Administrative expenses				
													21.Supplies and Materials				
													50.Other Charges				
													51.Motor Vehicles				
													<b>TOTAL (03)</b>				
													<b>(04) Strengthening the Basic Agriculture Training Centre (BATC)</b>				
													50.Other Charges				
													<b>TOTAL (04)</b>				
													<b>(05) Integrated Agriculture Development for strengthening of extension and training</b>				
													20.Other Administrative expenses				
													50.Other Charges				
													<b>TOTAL (05)</b>				

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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)
												(04) Scheme on Area Expansion of Strawberry in Meghalaya				
												21.Supplies and Materials				
												50.Other Charges				
												<b>TOTAL (04)</b>				
												(05) Area expansion of Horticulture & Floriculture in Meghalaya				
												21.Supplies and Materials				
												50.Other Charges				
												<b>TOTAL (05)</b>				
												(06) Cultivation of Vegetable crops in Meghalaya				
												21.Supplies and Materials				
												50.Other Charges				
												<b>TOTAL (06)</b>				
												(07) Anthurium cultivation in Williamnagar, Meghalaya				
												21.Supplies and Materials				
												50.Other Charges				
												<b>TOTAL (07)</b>				
												(08) Mushroom Development through Cluster approach				
												50.Other Charges				
												<b>TOTAL (08)</b>				
												(09) Development of Organic Farming in Meghalaya				
												50.Other Charges				
												<b>TOTAL (09)</b>				
												(10) Tea Processing Unit in Williamnagar				
												50.Other Charges				
												<b>TOTAL (10)</b>				

**GRANT 40**

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)	
													(12) Coconut cultivation in Williamnagar						
													27.Minor Works						
													<b>TOTAL (12)</b>						
													(14) Dendrobium & Vanda Orchids at Sarangma Farm in Williamnagar						
													50.Other Charges						
													<b>TOTAL (14)</b>						
													(15) Infrastructure development for maintenance of germ plasm of elite planting materials of NER for multiplication for the State of NE						
													21.Supplies and Materials						
													27.Minor Works						
													50.Other Charges						
													<b>TOTAL (15)</b>						
													(16) Propagation & cultivation of veg. and post harvest handling including vacuum, packaging						
													50.Other Charges						
													<b>TOTAL (16)</b>						
													(17) Infrastructure dev. fro maintenance of Germplasm & Conservatioin of Elite Planting Materials of the NER for Multiplication for the States of the North East						
													27.Minor Works						
													<b>TOTAL (17)</b>						
													(18) Project on Horticulture Development at Nohkrek Region, East Garo Hills						

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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)
					70,00,000				70,00,000			13.Office Expenses				
												21.Supplies and Materials		77,38		
					9,00,000				9,00,000			27.Minor Works				
												50.Other Charges		1,80		
					79,00,000				79,00,000			<b>TOTAL (18)</b>		79,18		
												<b>(19) Setting up of regional training centre for commercial cash crop cultivation at Umsning</b>				
												50.Other Charges				
												<b>TOTAL (19)</b>				
												<b>(20) Cultivation and Area Expansion of Anthurium in Ri Bhoi District</b>				
												21.Supplies and Materials				
												50.Other Charges				
												<b>TOTAL (20)</b>				
												<b>(21) Pineapple Cultivation</b>				
												02.Wages				
												21.Supplies and Materials				
												50.Other Charges				
												<b>TOTAL (21)</b>				
					40,00,000				40,00,000			<b>(22) Lemon Cultivation</b>				
												02.Wages		1,20,00		
					75,00,000				75,00,000			13.Office Expenses				
												21.Supplies and Materials				
												28.Professional Services				
					5,00,000				5,00,000			50.Other Charges		1,58,78		
					1,20,00,000				1,20,00,000			<b>TOTAL (22)</b>		2,78,78		
												<b>(23) Orange Cultivation</b>				
												02.Wages				





**GRANT 40**

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)
												50.Other Charges				
												<b>TOTAL (02)</b>				
												(03) Strengthening of permanent wall fencing at Govt. Fruit Garden				
												27.Minor Works				
												<b>TOTAL (03)</b>				
												(04) Establishment of Cold Storage Units in Meghalaya				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (04)</b>				
												<b>TOTAL 800</b>				
	3,10,72,000				4,99,00,000				4,99,00,000			<b>TOTAL 01</b>		6,79,67		
	3,10,72,000				4,99,00,000				4,99,00,000			<b>TOTAL NON PLAN AND STATE PLAN</b>		6,79,67		
	3,10,72,000				4,99,00,000				4,99,00,000			<b>TOTAL AGRICULTURE--</b>		6,79,67		
												SOIL CONSERVATION				
												<b>NON PLAN AND STATE PLAN</b>				
												<b>109 EXTENSION AND TRAINING</b>				
												(01) Education and Training				
												34.Scholarships and Stipends				
												01. Short Term Training				
												34.Scholarships and Stipends				
												<b>TOTAL 01</b>				
												<b>TOTAL (01)</b>				

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**GRANT 40**

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
							60,00,000				60,00,000								
							60,00,000				60,00,000	<b>TOTAL 01</b>							60,00
												<b>TOTAL NON PLAN AND STATE PLAN</b>							60,00
							60,00,000				60,00,000	<b>TOTAL BORDER AREAS DEVELOPMENT -- INDUSTRIES NON PLAN AND STATE PLAN</b>							60,00
												<b>003 TRAINING</b>							
												<b>(01) Fellowship and Academic Programme on Training both outside and within the State</b>							
												<b>34.Scholarships and Stipends</b>							
												<b>TOTAL (01)</b>							
												<b>TOTAL 003</b>							
												<b>101 INDUSTRIAL ESTATES</b>							
					48,00,000				48,00,000			<b>(01) Infrastructure Development of Existing Industrial Estates at Shillong and Tura</b>							
					48,00,000				48,00,000			<b>50.Other Charges</b>							
												<b>TOTAL (01)</b>							
												<b>(02) Capacity Building for Industries on Local Resources</b>							
												<b>11.Domestic travel expenses</b>							
												<b>13.Office Expenses</b>							
												<b>14.Rents, Rates and Taxes</b>							
												<b>21.Supplies and Materials</b>							
												<b>50.Other Charges</b>							
												<b>TOTAL (02)</b>							
					48,00,000				48,00,000			<b>TOTAL 101</b>							

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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)
												<b>104 HANDICRAFT INDUSTRIES</b>				
												<b>(01) Marketing Support to Handloom &amp; Handicraft</b>				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												50.Other Charges				
												<b>TOTAL (01)</b>				
												<b>TOTAL 104</b>				
												<b>800 OTHER EXPENDITURE</b>				
												<b>(02) Irrigation and Water Supply</b>				
												27.Minor Works				
												<b>TOTAL (02)</b>				
												<b>(03) Acquisition of land including fencing and land development</b>				
												27.Minor Works				
												<b>TOTAL (03)</b>				
												<b>(04) Renovation/Improvement of Building including retaining wall etc.</b>				
												27.Minor Works				
												<b>TOTAL (04)</b>				
												<b>(10) Provision of Infrastructure Development Man power Generation Training-cum-Production Centre at Nongrim Hills</b>				
												50.Other Charges				
												<b>TOTAL (10)</b>				
												<b>(11) North East Trade Expo</b>				
												13.Office Expenses				
												<b>TOTAL (11)</b>				
												<b>(12) Financial Assistance for Vocational Training at Lakme India Training Institute, Andheri, Mumbai</b>				

**GRANT 40**

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				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (12)</b>				
												<b>(13) Three month Vocational Training Programme on Candle making, Flower making &amp; Soap making conducted by Lumparing Thrift &amp; Credit Society</b>				
												13.Office Expenses				
												34.Scholarships and Stipends				
												<b>TOTAL (13)</b>				
												<b>(14) Conducting On-The-Job Training for Rural Artisans under MKVIB</b>				
												11.Domestic travel expenses				
												13.Office Expenses				
												34.Scholarships and Stipends				
												<b>TOTAL (14)</b>				
												<b>(15) Career Guidance &amp; Entrepreneurship Development</b>				
												11.Domestic travel expenses				
												13.Office Expenses				
												34.Scholarships and Stipends				
												50.Other Charges				
												<b>TOTAL (15)</b>				



**GRANT 40**

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.Office Expenses				
												26.Advertising and Publicity				
												27.Minor Works				
												28.Professional Services				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												<b>TOTAL (06)</b>				
												<b>TOTAL 005</b>				
												<b>TOTAL 02</b>				
												<b>TOTAL NON PLAN AND STATE PLAN</b>				
												<b>TOTAL MINING AND GEOLOGY</b>				
												<b>POWER</b>				
												<b>NON PLAN AND STATE PLAN</b>				
												<b>80 GENERAL</b>				
												<b>003 TRAINING</b>				
												31.Grants - in - aid (Salary)				
												<b>TOTAL 003</b>				
												<b>005 INVESTIGATION</b>				
												(01) Survey and Investigation				
												02. Mini/Macro Hydel Project.				
												27.Minor Works				
												<b>TOTAL 02</b>				

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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)
					3,00,00,000				3,00,00,000							
	88,00,000				12,95,00,000				12,95,00,000					10,15,51		
	88,00,000				12,95,00,000				12,95,00,000					10,15,51		
	1,76,90,700															
					76,00,000				76,00,000					76,80		
					76,00,000				76,00,000					76,80		



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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)
					70,00,000				70,00,000			28. Installation & Commissioning of Communication Network & remote terminal unit at 132 KV Sub-Station for supervisory control & data inquisition of MeCL, Meghalaya (Phase -I)				
					70,00,000				70,00,000			50.Other Charges				
												<b>TOTAL 28</b>				
					1,00,00,000				1,00,00,000			31. Installation of 220/132 KV, 1x100 MVA Auto Transformer at Agia S/S (Assam) for Meghalaya				
					1,00,00,000				1,00,00,000			50.Other Charges		2,08,70		
												<b>TOTAL 31</b>		2,08,70		
					92,00,000				92,00,000			32. Maintenance of 132 KV/33 KV, 2x20 MVA Sub Station at Mendipathar (Phase - II)				
					92,00,000				92,00,000			50.Other Charges		92,50		
												<b>TOTAL 32</b>		92,50		
					97,00,000				97,00,000			35. Maintenance of 132 KV D/C on LILO on Mawlai-Cherra S/C Line at Mawngap Sub Station				
					97,00,000				97,00,000			50.Other Charges				
												<b>TOTAL 35</b>				
												36. Maintenance of 132 S/C line on D/C towers from Mawphlang S/S to Balat including bay extension works along with 132/33 KV,2x20 MVA S/S at Balat.				
												50.Other Charges				
												<b>TOTAL 36</b>				
					7,00,00,000				7,00,00,000			37. Maintenance of 132 KVLILO of Umtru-Kahelipara Line at 400/200/132 KV, Killing Sub-station				
					7,00,00,000				7,00,00,000			50.Other Charges				
												<b>TOTAL 37</b>				
												38. 132 KV LILO of 2nd circuit Nangalbibra-Agia Line at 132/33 KV, Mendipathar Sub-station				



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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)
					56,00,000				56,00,000						56,33		
													<b>TOTAL 01</b>				
													02. L.T. line extension in different parts of East & West Khasi Hills.				
													50.Other Charges				
													<b>TOTAL 02</b>				
													03. R&M of 5 nos of 33/11KV S/S in Shillong.				
													50.Other Charges				
													<b>TOTAL 03</b>				
													04. Maintenance of new DTs in East& West Khasi Hills including augmentation of existing DTs.				
													50.Other Charges				
													<b>TOTAL 04</b>				
					1,30,00,000				1,30,00,000				05. Maintenance of 33KV Line from Byrnihat to Nongpoh with a provision for double circuit line.				
													50.Other Charges		90,26		
					1,30,00,000				1,30,00,000				<b>TOTAL 05</b>		90,26		
	1,30,00,000				1,86,00,000				1,86,00,000				<b>TOTAL (06)</b>		5,46,59		
	3,06,90,700				18,30,00,000				18,30,00,000				<b>TOTAL 800</b>		9,77,59		
	3,94,90,700				31,25,00,000				31,25,00,000				<b>TOTAL 80</b>		19,93,10		
	3,94,90,700				31,25,00,000				31,25,00,000				<b>TOTAL NON PLAN AND STATE PLAN</b>		19,93,10		
	3,94,90,700				31,25,00,000				31,25,00,000				<b>TOTAL POWER</b>		19,93,10		
													<b>FISHERIES</b>				
													<b>NON PLAN AND STATE PLAN</b>				
													<b>101 INLAND FISHERIES</b>				
													<b>(01) Regional Fish Seed Farm Jamge</b>				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				

**GRANT 40**

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)
												34.Scholarships and Stipends				
												50.Other Charges				
												<b>TOTAL (01)</b>				
												<b>(02) Extension of Farms/Grainages</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												<b>TOTAL (02)</b>				
												<b>(03) Development of Reservoir at Kyrdem kulai and Nongmahir</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (03)</b>				
												<b>(04) Integrated Fishery Development Programme in Meghalaya</b>				
												31.Grants - in - aid (Salary)				
												50.Other Charges				

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Computerisation by NIC, Meghalaya State Centre



**GRANT 40**

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)	
													50.Other Charges						
													TOTAL (12)						
													(13) Development of Khandong Reservoir						
													50.Other Charges						
													TOTAL (13)						
													(14) Development of Fish Dale Farm						
													50.Other Charges						
													TOTAL (14)						
													(18) Capacity building and Extension Programme						
													50.Other Charges						
													TOTAL (18)						
													(19) Establishing sanctuaries for conserving indigenous & endemic species						
													50.Other Charges						
													TOTAL (19)						
													(20) Mass Media Campaign, Documentation & Outreach						
													50.Other Charges						
													TOTAL (20)						
													(21) Development of water bodies for Community Fisheries						
													50.Other Charges						
													TOTAL (21)						
					11,00,00,000				11,00,00,000				TOTAL 101		8,90,00				

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**GRANT 40**

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)
												(02) Establishment of Accident & Trauma Centre in the District Hospitals along the National Highways of the State				
												01.Salaries				
												36.Grants-in-aid General (Non-Salary)				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												<b>TOTAL (02)</b>				
												(03) Establishment of Tele-Medicine Centres				
												52.Machinery and Equipment				
												<b>TOTAL (03)</b>				
							3,00,00,000				3,00,00,000	(04) Up-gradation of equipment infrastructure and development of district hospitals(WKH,Ri-Bhoi,WGH & EGH)				5,00,00
												36.Grants-in-aid General (Non-Salary)				
												52.Machinery and Equipment				
							3,00,00,000				3,00,00,000	<b>TOTAL (04)</b>				5,00,00
												(05) Establishment of 6 bedded ICU at Tura Civil Hospital and Ganesh Das Hospital				
												31.Grants - in - aid (Salary)				
							24,00,000				24,00,000	36.Grants-in-aid General (Non-Salary)				24,33
												50.Other Charges				
							24,00,000				24,00,000	<b>TOTAL (05)</b>				24,33

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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				23,00,000				23,00,000	(06) Upgradation of equipment infrastructure for establishment of of Dialysis units, Endoscopic unit, Upgradation of major OT & Casualty & Emergency at Civil Hospital, Shillong 36.Grants-in-aid General (Non-Salary) 50.Other Charges				23,56
			30,00,000				23,00,000				23,00,000	TOTAL (06)				23,56
							1,50,00,000				1,50,00,000	(07) Upgradation of Laboratory & Diagnostic Facilities & Setting up of Orthopaedic O.T. at Civil Hospital, Tura 36.Grants-in-aid General (Non-Salary) 50.Other Charges				2,95,42
							1,50,00,000				1,50,00,000	TOTAL (07)				2,95,42
												(08) Upgradation of San-Ker, Mawroh, Mawlai 36.Grants-in-aid General (Non-Salary) TOTAL (08)				
												(09) Estt. of Paediatric ICU & Purchase of High end Monitors, Ventilators for Neurosurgery Deptt. at Nazareth Hospital, Shillong 36.Grants-in-aid General (Non-Salary) TOTAL (09)				
							4,00,00,000				4,00,00,000	(10) Upgradation of MCH Hospital, Khliehriat on Turnkey including installation of equipment 36.Grants-in-aid General (Non-Salary) TOTAL (10)				
							4,00,00,000				4,00,00,000	(11) Improvement of OT at Ganesh Das Hospital,Shillong. 36.Grants-in-aid General (Non-Salary) TOTAL (11)				
							1,50,00,000				1,50,00,000	(12) Up-gradation of School in Tura Christian Hospital, West Garo Hills District,Meghalaya. 36.Grants-in-aid General (Non-Salary) TOTAL (12)				
							1,50,00,000				1,50,00,000					
							1,00,00,000				1,00,00,000					
							1,00,00,000				1,00,00,000					



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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
							20,00,000				20,00,000	36.Grants-in-aid General (Non-Salary)				
							20,00,000				20,00,000	<b>TOTAL (18)</b>				
							1,00,00,000				1,00,00,000	(19) Save Motherhood Project for setting up & equipping the New Labour Ward at Dr. H.Gordon Robert Hospital, Jaiaw, Meghalaya, Shillong				
							1,00,00,000				1,00,00,000	36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL (19)</b>				
							4,00,00,000				4,00,00,000	(20) College of Nursing, Dr. H. Gordon Robert Hospital, Jaiaw, Meghalaya, Shillong				
							4,00,00,000				4,00,00,000	36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL (20)</b>				
												(21) Establishment of 6 Bedded Intensive Care Unit (ICU) at Ampati, South West Garo Hills District.				
												36.Grants-in-aid General (Non-Salary)				3,00,00
												<b>TOTAL (21)</b>				3,00,00
												(22) Establishment of Centre for allergy and anti-allergy treatment at Civil Hospital Shillong & Tura.				
												36.Grants-in-aid General (Non-Salary)				1,17,00
												<b>TOTAL (22)</b>				1,17,00
			1,50,00,000				28,22,00,000				28,22,00,000	<b>TOTAL 110</b>				13,08,51
												<b>800 OTHER EXPENDITURE</b>				
												(01) Miscellaneous				
												50.Other Charges				
												<b>TOTAL (01)</b>				
												<b>TOTAL 800</b>				
			1,50,00,000				28,22,00,000				28,22,00,000	<b>TOTAL 01</b>				13,08,51
												<b>05 MEDICAL EDUCATION, TRAINING AND RESEARCH</b>				
												<b>105 ALLOPATHY</b>				
												(01) Fellowship and academic programme				





**GRANT 40**

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)
												50.Other Charges				
												TOTAL (02)				
												(03) Logging improvement				
												13.Office Expenses				
												TOTAL (03)				
												(04) Afforestation of catchment area,Kopili Hydro Electric Project				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												27.Minor Works				
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (04)				
												(05) Tree Improvement Programme				
												50.Other Charges				
												TOTAL (05)				





**GRANT 40**

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)
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL (10)</b>				
												<b>(11) Development of Medicinal Plants</b>				
												11.Domestic travel expenses				
												16.Publications				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL (11)</b>				
												<b>(12) Afforestation of Critical Catchment Areas of H.E. Power Projects</b>				
												11.Domestic travel expenses				
												27.Minor Works				
												50.Other Charges				
												<b>TOTAL (12)</b>				
												<b>(13) Community-based Eco-Tourism for the Mawphlang Sacred Groves at Mawphlang, East Khasi Hills District, Meghalaya</b>				
												02.Wages				
												11.Domestic travel expenses				
												21.Supplies and Materials				

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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)	
													(20) Infrastructure dev. of Kiang Nongbah Govt. College (i)Const. of seperate bldg for computer deptt.(ii)Expansion & renova- tion of Library bldg(iii) Const, of Staff Quarter. 50.Other Charges TOTAL (20)						
													(21) Infrastructure dev. for three new Polytechnic at Baghmara (South Garo Hills Dist), Nongpoh (Ribhoi Dist) & Nongstoin (West Khasi Hills Dist) 50.Other Charges TOTAL (21)						
													(22) Infracture for running Degree Level Professional Cources, Short term Vocational & for Master Degree Courses in 4 De- cit Colleges-St.Anthony's,Edmunds,Mary's & Lady Keane,Shg. 34.Scholarships and Stipends TOTAL (22)						
													(23) Infracture development of 5(five) Proposed Model Colleges. 36.Grants-in-aid General (Non-Salary) TOTAL (23)						
													(24) Sibsing Memorial Govt. Higher Secondary School, Nongstoin, West Khasi Hills, Meghalaya 50.Other Charges TOTAL (24)						
													(25) Rymbai Govt. Secondary School and School's Mini Stadium						

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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				
												<b>TOTAL (25)</b>				
												(26) Ampati Govt. Higher Secondary School, West Garo Hills District, Meghalaya				
												50.Other Charges				
												<b>TOTAL (26)</b>				
												(27) St. John Secondary School, Cherrapunjee (Sohra), Meghalaya				
												50.Other Charges				
												<b>TOTAL (27)</b>				
												(28) Infrastructure for running degree level professional courses, short term vocational courses & also for master degree courses in 4(four) deficit Colleges (a) St. An				
												50.Other Charges				
												<b>TOTAL (28)</b>				
												(29) Infrastructure Development of 5 proposed Model Colleges				
												50.Other Charges				
												<b>TOTAL (29)</b>				
												(30) Infrastructure Development for IIIT				
												50.Other Charges				
												<b>TOTAL (30)</b>				
	18,80,000				1,74,00,000				1,74,00,000			<b>TOTAL 800</b>		2,74,60		
	18,80,000				1,74,00,000				1,74,00,000			<b>TOTAL 03</b>		2,74,60		
												<b>80 GENERAL</b>				
												<b>800 OTHER EXPENDITURE</b>				
												(01) MBOSE e-Governance & online connectivity(Megh)				
												36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL (01)</b>				
												(02) Computerisation of Educational Research and Training & DIETs				

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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)
												<b>NON PLAN AND STATE PLAN</b>				
												<b>104 SPORTS AND GAMES</b>				
												<b>(01) Programme for promotion/Development of Sports and youth activities</b>				
												13.Office Expenses				
												50.Other Charges				
	4,50,000				90,00,000				90,00,000			01. Floodlight System at J.N. Stadium so that I-League matches and other Tournaments can be played at night		89,82		
	4,50,000				90,00,000				90,00,000			50.Other Charges		89,82		
												<b>TOTAL 01</b>		89,82		
												03. Financial Assistance for the 34th Junior Archery Champion- ship held at Shillong				
					1,00,000				1,00,000			50.Other Charges				
					1,00,000				1,00,000			<b>TOTAL 03</b>				
												04. Hosting of North East Zone Inter State Badminton Championship,2008 at Shillong.				
												50.Other Charges		50		
												<b>TOTAL 04</b>		50		
	4,50,000				91,00,000				91,00,000			<b>TOTAL (01)</b>		90,32		
												<b>(03) Support for Adventure in mountaineering activities inclu.infrastructure development</b>				
												50.Other Charges				
												<b>TOTAL (03)</b>				
												<b>(04) Creation of Sports Infrastructure</b>				
												50.Other Charges				
												<b>TOTAL (04)</b>				
												<b>(05) Multi purpose Youth Activities Centre in North Eastern Region</b>				
												50.Other Charges				
												<b>TOTAL (05)</b>				
												<b>(06) Construction of Gymnasium-cum-Indoor Sports Hall th the J.N.Sports Complex, Shillong</b>				



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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)
			1,85,00,000				1,50,00,000				1,50,00,000	(26) Constn. of infrastructure for integrated training of youth and Sports-cum-Convention Hall, Lower Chandmary, WGH Distirct				
			1,85,00,000				1,50,00,000				1,50,00,000	50.Other Charges				2,86,33
												<b>TOTAL (26)</b>				2,86,33
					4,00,00,000				4,00,00,000			(27) Construction of Outdoor Stadium at Sonamite.				
					4,00,00,000				4,00,00,000			50.Other Charges				
												<b>TOTAL (27)</b>				
					4,00,00,000				4,00,00,000			(28) Renovation & modernization of existing Indoor Sports Hall - 16nos. (Phase-I) in the State of Meghalaya.				
					4,00,00,000				4,00,00,000			50.Other Charges				
												<b>TOTAL (28)</b>				
	4,50,000		5,27,60,000		11,41,00,000		5,00,00,000		11,41,00,000		5,00,00,000	<b>TOTAL 104</b>		3,74,31		7,94,91
	4,50,000		5,27,60,000		11,41,00,000		5,00,00,000		11,41,00,000		5,00,00,000	<b>TOTAL NON PLAN AND STATE PLAN</b>		3,74,31		7,94,91
	4,50,000		5,27,60,000		11,41,00,000		5,00,00,000		11,41,00,000		5,00,00,000	<b>TOTAL SPORTS AND YOUTH SERVICES --</b>		3,74,31		7,94,91
												<b>TOURISM</b>				
												<b>NON PLAN AND STATE PLAN</b>				
												<b>80 GENERAL</b>				
												<b>104 PROMOTION &amp; PUBLICITY</b>				
												(01) Capacity building for Service Providers in Tourism Sector.				
												13.Office Expenses				
												<b>TOTAL (01)</b>				
	20,00,000											(02) Publicity on Tourism by the Government of Meghalaya.				
	20,00,000											26.Advertising and Publicity				
												<b>TOTAL (02)</b>				
												(03) Farmiliarization Tour for International Tour Operators in Meghalaya.				
												13.Office Expenses				
												<b>TOTAL (03)</b>				
												(04) Festivals in Meghalaya.				

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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)
							3,11,600				3,11,600	11.Domestic travel expenses 13.Office Expenses 16.Publications				3,11
							5,18,400				5,18,400	21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment				5,19
							11,00,000				11,00,000	<b>TOTAL (01)</b>				11,00
												<b>(02) Upgradation of Eri/Mulberry Silkworm Seed Production Farm</b> 27.Minor Works				
												<b>TOTAL (02)</b>				
												<b>(03) Upgradation of Handloom Training Institute-cum-Community Handloom Fabrics Production Unit</b> 27.Minor Works 34.Scholarships and Stipends				
												<b>TOTAL (03)</b>				
												<b>(04) Sericulture Youth Employment Development Programme</b> 02.Wages 13.Office Expenses 21.Supplies and Materials 34.Scholarships and Stipends 52.Machinery and Equipment				













**GRANT 40**

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.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges				
												52.Machinery and Equipment				
												<b>TOTAL (06)</b>				
												<b>(07) On e-Governance databases and application</b>				
												50.Other Charges				
												<b>TOTAL (07)</b>				
												<b>(08) Awarding computers to meritorious students</b>				
												52.Machinery and Equipment				
												<b>TOTAL (08)</b>				
												<b>(09) Integrated e-education and tele-health program for Don Bosco Schools in Meghalaya (NGO)</b>				
												50.Other Charges				
												<b>TOTAL (09)</b>				
												<b>(10) Development of ICT infrastructure</b>				
												50.Other Charges				
												<b>TOTAL (10)</b>				
												<b>(11) Development of IT Human Resources</b>				
												50.Other Charges				
												<b>TOTAL (11)</b>				
												<b>(12) Development of IT training centres, etc.</b>				
												50.Other Charges				
												<b>TOTAL (12)</b>				
												<b>(13) I.T. Professional Training Centre in Shillong</b>				
												50.Other Charges				
												<b>TOTAL (13)</b>				















**GRANT 40**

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)
														2,36,99		
														1,00,00		

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**GRANT 40**

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)
												53.Major Works				
					1,00,00,000				1,00,00,000			<b>TOTAL (09)</b>				
												<b>(10) Basin Development.</b>				
												36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL (10)</b>				
												<b>(11) Climate change adaptation.</b>				
												36.Grants-in-aid General (Non-Salary)				
												<b>TOTAL (11)</b>				
												<b>(12) Expansion Scheme of Bio-Resources Dev.Centre</b>				
												50.Other Charges				
												<b>TOTAL (12)</b>				
												<b>(13) Activity Enhancement Scheme of Shillong Science Centre</b>				
												50.Other Charges				
												<b>TOTAL (13)</b>				
												<b>(14) Installation of Automatic Weather Stations (AWS's)&amp; Automatic Range Gauge (ARG's) in different parts of the State</b>				
												50.Other Charges				
												<b>TOTAL (14)</b>				
												<b>(15) Setting up of Technology Resource Centre in the State</b>				
												50.Other Charges				
												<b>TOTAL (15)</b>				

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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)
					63,00,000				63,00,000							
					63,00,000				63,00,000							
					1,00,00,000				1,00,00,000							
					1,00,00,000				1,00,00,000							
					2,50,00,000				2,50,00,000							
					2,50,00,000				2,50,00,000							
					23,00,000				23,00,000							
					23,00,000				23,00,000							
					5,36,00,000				5,36,00,000							
					5,36,00,000				5,36,00,000							
					5,36,00,000				5,36,00,000							

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
							1,50,00,000				1,50,00,000		(01) Construction work for Establishment of Poultry Breeding Farm-cum-Hatchery at Phulbari, West Garo Hills.				3,00,00
							1,50,00,000				1,50,00,000		53.Major Works				3,00,00
							1,50,00,000				1,50,00,000		TOTAL (01)				3,00,00
							1,50,00,000				1,50,00,000		TOTAL 800				3,00,00
							1,50,00,000				1,50,00,000		TOTAL NON PLAN AND STATE PLAN				3,00,00
							1,50,00,000				1,50,00,000		TOTAL ANIMAL HUSBANDRY & VETERINARY BORDER AREAS DEVELOPMENT -- NON PLAN AND STATE PLAN				3,00,00
													01 INTEGRATED RURAL DEVELOPMENT PROGRAMME				
													800 OTHER EXPENDITURE				
													(01) Construction of Community Multi Facility Centres at 6(six) different locations in the State @` 1.25 crores each.				
													53.Major Works		1,60,00		
													TOTAL (01)		1,60,00		
													(02) Construction of Augmented Multi Facility Centres at 8(eight) different locations in the State @` 60.00 lakhs each.				
													53.Major Works		1,45,92		
													TOTAL (02)		1,45,92		
													(03) Construction of suspension footbridge at Dabitbibra over Rompa river span 130 M, South Garo Hills, District.				
													53.Major Works		50,40		
													TOTAL (03)		50,40		
													(04) Construction of suspension footbridge at Balwatgre over Dilni River span 80 M, South Garo Hills District.				
													53.Major Works		58,50		
													TOTAL (04)		58,50		

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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)	
													(05) Construction of suspension footbridge at Rampagre over Dilni river span 80 M, South Garo Hills District.							
													53.Major Works							63,00
													TOTAL (05)							63,00
													TOTAL 800							4,77,82
													TOTAL 01							4,77,82
													TOTAL NON PLAN AND STATE PLAN							4,77,82
													TOTAL BORDER AREAS DEVELOPMENT --							4,77,82
													INDUSTRIES							
													NON PLAN AND STATE PLAN							
													800 OTHER EXPENDITURE							
													(01) Paper Grade Lime Plant at Lumshnong Paper Lime Plant .							
													54.Investments							
													TOTAL (01)							
													(02) Special Economic Zones							
													54.Investments							
													TOTAL (02)							
													TOTAL 800							
													TOTAL NON PLAN AND STATE PLAN							
													TOTAL INDUSTRIES							
													POWER							
													NON PLAN AND STATE PLAN							
													102 SOLAR							

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**GRANT 40**

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)
												02. Construction of Accident and Trauma Centres in the District Hospitals along the National Highways				
												27.Minor Works				
												50.Other Charges				
												53.Major Works				
												<b>TOTAL 02</b>				
												03. Construction of Tele-Medicine Centres				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL 03</b>				
												04. Vocational Speech Therapy Unit				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL 04</b>				
												05. Accident Trauma Centre at Nongpoh				
												52.Machinery and Equipment				
												53.Major Works				
												<b>TOTAL 05</b>				
												06. Construciton of State Institute of Orthopaedic Traumatology and Rehabilitation				
												27.Minor Works				
												53.Major Works				

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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)
					1,00,00,000				1,00,00,000				TOTAL (03)		2,50,00		
					3,00,00,000				3,00,00,000				TOTAL 800		8,30,00		
					3,00,00,000				3,00,00,000				TOTAL 02		8,30,00		
													<b>03 UNIVERSITY &amp; HIGHER EDUCATION</b>				
													<b>103 GOVERNMENT COLLEGES AND INSTITUTES</b>				
													<b>(01) Strengthening &amp; Restructuring of the College of Teachers Education (PGT)Shillong.</b>				
					1,00,00,000				1,00,00,000				53.Major Works		1,20,00		
					1,00,00,000				1,00,00,000				TOTAL (01)		1,20,00		
													<b>(02) Vocational Infracture Development for School dropouts &amp; SHGs at Belfonte Community College EKHD &amp; Umdohlun.</b>				
					1,00,00,000				1,00,00,000				53.Major Works		1,46,74		
					1,00,00,000				1,00,00,000				TOTAL (02)		1,46,74		
					2,00,00,000				2,00,00,000				TOTAL 103		2,66,74		
					2,00,00,000				2,00,00,000				TOTAL 03		2,66,74		
					5,00,00,000				5,00,00,000				TOTAL NON PLAN AND STATE PLAN		10,96,74		
					5,00,00,000				5,00,00,000				TOTAL EDUCATION		10,96,74		
													<b>SPORTS AND YOUTH SERVICES -- NON PLAN AND STATE PLAN</b>				
													<b>800 OTHER EXPENDITURE</b>				
													<b>(01) Construction of a Regional Multi-purpose Indoor Sports Hall at Shillong</b>				
													27.Minor Works				
													53.Major Works				

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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)
												54.Investments				
												TOTAL (02)				
												(03) Promotion of tourism in NER				
												54.Investments				
												TOTAL (03)				
												(04) Development of Marngar Lake into a Tourism Spot in Ri Bhoi District				
												54.Investments				
												TOTAL (04)				
												(05) Dev. work for MTDC Ltd. (Pinewood Hotel, Orchid Inn & tourist Information Center), Shillong				
												53.Major Works				
												54.Investments				
												TOTAL (05)				
												(06) Tourism Development Schemes in Mawsynram				
												54.Investments				
												TOTAL (06)				
												(07) Development of Tourist Park at Lailad, Ri Bhoi				
												50.Other Charges				
												53.Major Works				
												54.Investments				
												TOTAL (07)				

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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)
												(22) Adventure Toursim in Meghalaya				
												50.Other Charges				
												<b>TOTAL (22)</b>				
												(23) Capacity Building for Service Providers in Tourism Sector				
												13.Office Expenses				
												<b>TOTAL (23)</b>				
												(24) Advertisement on TLC, Discovery				
												26.Advertising and Publicity				
												<b>TOTAL (24)</b>				
												(25) Shillong Autumn Festival				
					25,00,000				25,00,000			26.Advertising and Publicity				
					25,00,000				25,00,000			<b>TOTAL (25)</b>				
												(26) Discover Jaintia				
					5,00,000				5,00,000			26.Advertising and Publicity				
					5,00,000				5,00,000			<b>TOTAL (26)</b>				
												(27) Documentary Film				
												26.Advertising and Publicity				
												<b>TOTAL (27)</b>				
												(28) Publicity on Tourism by the Govt. of Meghalaya				
					4,00,000				4,00,000			26.Advertising and Publicity				
					4,00,000				4,00,000			<b>TOTAL (28)</b>				
												(29) Printing Publicity Materials				
					1,00,00,000				1,00,00,000			26.Advertising and Publicity				
					1,00,00,000				1,00,00,000			<b>TOTAL (29)</b>				
												(30) Publicity Campaign for Meghalaya Tourism				
					84,00,000				84,00,000			26.Advertising and Publicity				



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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)
												(05) Development of Cable Car Project in Cherrapunjee, East Khasi Hills				
												53.Major Works				
												TOTAL (05)				
					1,00,00,000				1,00,00,000			(06) Renovation of Tourist Lodges at Baghmara,Williamnagar & Siju in Meghalaya.				
												53.Major Works				
					1,00,00,000				1,00,00,000			TOTAL (06)				
												(07) Promotion of Eco. Tourism				
												50.Other Charges				
												TOTAL (07)				
												(08) Capacity/Skill Development, Mission Document				
												50.Other Charges				
												TOTAL (08)				
					1,00,00,000				1,00,00,000			(09) Construction of Eco-Tourism at Langkawet, East Khasi Hills, Meghalaya				
												53.Major Works		74.20		
					1,00,00,000				1,00,00,000			TOTAL (09)		74.20		
					2,50,00,000				2,50,00,000			(10) Orchid Lake Resort Development, Umiam, Ri-Bhoi District				
												53.Major Works		4,10.73		
					2,50,00,000				2,50,00,000			TOTAL (10)		4,10.73		
					1,89,00,000				1,89,00,000			(11) Destination Development around the Dargah at Mahendraganj				
												53.Major Works				
					1,89,00,000				1,89,00,000			TOTAL (11)				
					2,50,00,000				2,50,00,000			(12) Development of Nature Tourism Destination at Laitkynsew village, Cherrapunjee, East Khasi Hills, Meghalaya				
												53.Major Works				
					2,50,00,000				2,50,00,000			TOTAL (12)				







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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)
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (04)				
												(05) Construction of Inter-State Bus Terminus in N.E.R.				
												53.Major Works				
												01. Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (05)				
												(06) Nongpoh-Umden-Sonapur Road 0-58.16 Km.)				
							86,95,000				86,95,000	50.Other Charges				
												53.Major Works				2,06,27
												01. Establishment Charges				
												50.Other Charges				
							5,64,000				5,64,000	53.Major Works				13,38
							5,64,000				5,64,000	TOTAL 01				13,38

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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)
							1,41,000				1,41,000	02. Tools & Plants Charges				
							1,41,000				1,41,000	53.Major Works				3,35
												<b>TOTAL 02</b>				3,35
							94,00,000				94,00,000	<b>TOTAL (06)</b>				2,23,00
			8,00,00,000				34,22,500				34,22,500	(07) Improvement including Widening of Agia-Medhipara -Phulbari-Tura Road (73-133 Km.)				
												53.Major Works				
							2,22,000				2,22,000	01. Establishment Charges				
							2,22,000				2,22,000	50.Other Charges				
												53.Major Works				
												<b>TOTAL 01</b>				
							55,500				55,500	02. Tools & Plants Charges				
							55,500				55,500	53.Major Works				
												<b>TOTAL 02</b>				
			8,00,00,000				37,00,000				37,00,000	<b>TOTAL (07)</b>				
												(08) Rymbai-Bataw-Borghat-Jalalpur Road (0-63rd Km)				
												53.Major Works				
												01. Establishment charges				
												53.Major Works				
												<b>TOTAL 01</b>				
												02. Tools & Plants Charges				
												53.Major Works				
												<b>TOTAL 02</b>				
												<b>TOTAL (08)</b>				
												(09) Conversion of Br. No.22/2 on Mankachar- Mahendraganj Road 0-63 Kms)				
												53.Major Works				
												01. Establishment charges				
												53.Major Works				



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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												53.Major Works				
												<b>TOTAL 02</b>				
												<b>TOTAL (11)</b>				
												<b>(12) Construction of Nongstoin-Rambrai-Kyrshai-Chaygoan Road (77.00 Km)-(Inter-State with Assam)</b>				
												53.Major Works				
												01. Establishment charges				
												53.Major Works				
												<b>TOTAL 01</b>				
												02. Tools & Plants Charges				
												53.Major Works				
												<b>TOTAL 02</b>				
												<b>TOTAL (12)</b>				
												<b>(13) Improvement/Construction of Mankachar-Mahendraganj Road (30.0 Km.)-(Inter-State with Assam)</b>				
												53.Major Works				1,85,00
												01. Establishment charges				
												53.Major Works				12,00
												<b>TOTAL 01</b>				12,00
												02. Tools & Plants Charges				
												53.Major Works				3,00
												<b>TOTAL 02</b>				3,00
												<b>TOTAL (13)</b>				2,00,00
												<b>(14) Upgradation of Agia-Medhipara-Phulbari-Tura Road (Phase I=60.0 Km.)-(Inter-State with Assam)</b>				
												53.Major Works				3,70,00
												01. Establishment charges				
												53.Major Works				24,00
												<b>TOTAL 01</b>				24,00

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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)	
													02. Tools & Plants Charges						
													53.Major Works				6,00		
													<b>TOTAL 02</b>				6,00		
													<b>TOTAL (14)</b>				4,00,00		
													(15) Improvebnt including Widening & Metalling & Black-topping of Jowai-Khanduli-Baithalangs Road (55.00 Km.)						
													53.Major Works						
													01. Establishment charges						
													53.Major Works						
													<b>TOTAL 01</b>						
													02. Tools & Plants Charges						
													53.Major Works						
													<b>TOTAL 02</b>						
													<b>TOTAL (15)</b>						
													(16) Improvement including Metalling & Black-topping of Rymbai-Bataw-Borghat-Jalalpur Road (63rd - 96th Km.) & Constn. of Road from 96th-120th Km.)						
													53.Major Works						
													01. Establishment charges						
													53.Major Works						
													<b>TOTAL 01</b>						
													02. Tools & Plants Charges						
													53.Major Works						

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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)
												53.Major Works				
												TOTAL 02				
												TOTAL (19)				
												(20) Construction of Bandapara (Assam)-Malangkona- Shallang (Meghalaya) Road - Phases I				
												53.Major Works				
												01. Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (20)				
												(21) Construction of Inter State Bus Terminus (ISBT) and Inter-State Truck Terminus (ISTT)				
												53.Major Works				
												01. Establishment Charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (21)				

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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)
												(22) Upgradation of Mawngap-Mairang-Ranigodown Road (25th - 109th km)				
												53.Major Works				
												01. Establishment Charges				
												53.Major Works				
												<b>TOTAL 01</b>				
												02. Tools & Plants Charges				
												53.Major Works				
												<b>TOTAL 02</b>				
												<b>TOTAL (22)</b>				
												(23) Improvement including widening of Agia-Medhipara -Phulbari-Tura Road (0-72nd Km) Phase II				
												53.Major Works				
												01. Establishment Charges				
												53.Major Works				
												<b>TOTAL 01</b>				
												02. Tools & Plants Charges				
												53.Major Works				
												<b>TOTAL 02</b>				
												<b>TOTAL (23)</b>				
												(24) Upgradation of Jowai-Nartiang-Kdiap-Khanduli Road (6.00-60 Km) (11th Plan Scheme)				
			14,99,99,664				9,25,00,000				9,25,00,000	53.Major Works				5,55,00
												01. Establishment Charges				
							60,00,000				60,00,000	53.Major Works				36,00
							60,00,000				60,00,000	<b>TOTAL 01</b>				36,00
												02. Tools & Plants Charges				
							15,00,000				15,00,000	53.Major Works				9,00





**GRANT 40**

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)	
													53.Major Works						
													TOTAL 02						
													TOTAL (29)						
													(30) Improvement & Widening of Road Formation including reconstruction of Old and Sub-Standard Cross Drainage works on Rongsai-Borjhora Bajengdoba Road (0-						
													53.Major Works						
													01. Establishment Charges						
													53.Major Works						
													TOTAL 01						
													02. Tools & Plants Charges						
													53.Major Works						
													TOTAL 02						
													TOTAL (30)						
													(31) Melim-Ampati-Mankachar Road (0-32 Km) including bridges						
													53.Major Works						
													01. Establishment Charges						
													53.Major Works						
													TOTAL 01						
													02. Tools & Plants Charges						
													53.Major Works						
													TOTAL 02						
													TOTAL (31)						

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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)
							1,20,00,000				1,20,00,000	53.Major Works				1,20,00
							1,20,00,000				1,20,00,000	<b>TOTAL 01</b>				1,20,00
												02. Tools & Plants Charges				
							30,00,000				30,00,000	53.Major Works				30,00
							30,00,000				30,00,000	<b>TOTAL 02</b>				30,00
			16,66,66,000				20,00,00,000				20,00,00,000	<b>TOTAL (37)</b>				20,00,00
												(38) Upgradation to intermediate lane of Agia-Medhipara-Phulbari-Tura Road (0-72nd Km) Phase II				
			10,88,84,731				9,25,00,000				9,25,00,000	53.Major Works				
												01. Establishment charges				
							60,00,000				60,00,000	53.Major Works				
							60,00,000				60,00,000	<b>TOTAL 01</b>				
												02. Tools & Plants Charges				
							15,00,000				15,00,000	53.Major Works				
							15,00,000				15,00,000	<b>TOTAL 02</b>				
			10,88,84,731				10,00,00,000				10,00,00,000	<b>TOTAL (38)</b>				
												(39) Upgradation to intermediate of Mankachar-Mahendraganj Road (6.30-30th Km)				
							1,66,50,000				1,66,50,000	53.Major Works				
												01. Establishment charges				
							10,80,000				10,80,000	53.Major Works				
							10,80,000				10,80,000	<b>TOTAL 01</b>				
												02. Tools & Plants Charges				
							2,70,000				2,70,000	53.Major Works				
							2,70,000				2,70,000	<b>TOTAL 02</b>				
							1,80,00,000				1,80,00,000	<b>TOTAL (39)</b>				
												(40) Improvement including Metalling & Black-topping of Rymbai-Bataw-Borghat-Jalalpur Road (63rd-94th Km) & Contn. of road from 96th - 120th Km				
												53.Major Works				







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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)
												TRANSPORT NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE				
					4,00,00,000				4,00,00,000			(01) Construction of Inter State Bus Terminus at Mawiong, East Khasi Hills District. 53.Major Works		9,00,00		
					4,00,00,000				4,00,00,000			TOTAL (01)		9,00,00		
												(02) Construction of Inter State Truck Terminus at Mawlein, Ri Bhoi District. 53.Major Works				
												TOTAL (02)				
												(03) Construction of Baljek Airport,Tura. 53.Major Works				
												TOTAL (03)				
												(04) Ropeways at Rasong-Laitlum,East Khasi Hills District; Mebitpara Village,Garo Hills District; Kapogre-Sangkinegre,South Garo Hills. 53.Major Works				
												TOTAL (04)				
												(05) Inland Waterways at Simsang,Jinjiram and Jadukota. 53.Major Works				
												TOTAL (05)				
												(06) Cable Car at Shillong,Jowai & Tura. 53.Major Works				

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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)
												53.Major Works				
												TOTAL (01)				
												(02) Road infrastructure development of Shillong Township				
												53.Major Works				
												TOTAL (02)				
												(03) Power Infrastructure Development of New Shillong Township				
												53.Major Works				
												TOTAL (03)				
												TOTAL 051				
												TOTAL 01				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL URBAN AFFAIRS				
												INFORMATION & PUBLIC RELATIONS				
												NON PLAN AND STATE PLAN				
												80 GENERAL				
												800 OTHER EXPENDITURE				
												(01) Improvement of Marngar Lake				
												53.Major Works				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 80				
												TOTAL NON PLAN AND STATE PLAN				

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